



West Orange Board of Education

Preliminary Budget
Presentation
2024 - 2025

March 18, 2024

Presented by:
Hayden Moore, Superintendent of Schools



Board Members

Brian Rock, President

Maria Vera, Vice President

Dia Bryant

Robert Ivker

Eric Stevenson

Administration

Hayden Moore, Superintendent of Schools

Tonya M. Flowers, Business Administrator

Ana Flores, Assistant Business Administrator

Eveny de Mendez, Assistant Superintendent, Curriculum & Instruction



OUR DISTRICT IS COMPRISED OF 13 SCHOOLS

TOTAL ENROLLMENT - 6876

West Orange High School	● 2,189	Gregory Elementary	● 481
Edison Middle School	● 486	Hazel Avenue Elementary	● 334
Liberty Middle School	● 535	Mt. Pleasant Elementary	● 354
Roosevelt Middle School	● 450	Kelly Elementary	● 343
BMELC/Washington	● 123	Redwood Elementary	● 439
WOELC/Preschool Providers	● 315	St. Cloud Elementary	● 432
		Washington Elementary	● 395



BUDGETARY GOALS

- Continue to provide funding to maintain a safe environment in all buildings.
- Increase and support student achievement while optimizing district spending
- Review and evaluate district expenditures to identify opportunities for efficiencies and financial savings.



REVENUE COMPARISON

Revenue Source	2022 - 2023 Adopted	2023 - 2024 Adopted	2024 - 2025 Proposed	1 Year Change	
Tax Levy	\$147,706,335	\$150,660,462	\$154,665,117	\$4,004,665	2.66%
Banked Cap / Adjustments	0	\$972,006	\$1,168,256	\$196,250	20.19%
State Aid	\$29,372,985	\$34,288,620	\$33,585,837	(\$702,783)	-2.05%
Extraordinary & N/P - Transportation Aid	\$4,677,187	\$4,300,000	\$4,457,015	\$247,015	5.74%
Tuition Revenue	\$214,943	\$187,710	\$135,095	(\$52,615)	-28.03%
Semi Revenue	\$353,373	\$255,145	\$286,157	\$31,012	\$12.15%
Misc. & Int. Revenue	\$480,675	\$452,580	\$338,105	(\$114,475)	-25.29%
Budgeted Fund Balance	0	\$4,354,686	\$5,012,637	\$657,951	15.11%
W/D Capital Revenue	0	0	\$5,000,000	\$5,000,000	100.00%
Encumbrances - Rollover	(\$118,873)	\$943,845	0	(\$943,845)	0
TOTAL	\$182,686,625	\$196,415,054	\$204,738,219	\$8,323,165	4.24%



Budget Cut Impact

- **Decrease in State Aid coupled with an annual increase in expenditures creates a substantial budget deficit.**

Let's take a look at the numbers....



EXPENDITURE COMPARISON

	2022 - 2023 Actual	2023 - 2024 Adjusted Budget	2024 - 2025 Projected	Increase	
Salaries-ALL staff	\$107,538,800	\$112,894,346	\$114,523,926	\$1,629,580	
Benefits	\$28,976,835	\$30,456,846	\$32,765,854	\$2,309,008	
Special Education including Legal Fees and Transportation	\$17,788,269	\$20,093,786	\$19,785,191	(\$308,595)	
Instruction & Support	\$8,133,165	\$8,785,900	\$8,940,447	\$154,547	
Custodial/Maintenance/Grounds/Security	\$7,320,806	\$8,429,459	\$7,733,280	(\$696,179)	
Transportation	\$7,204,885	\$8,709,468	\$9,278,807	\$569,339	
Preschool LEA Contribution	\$53,106	\$169,135	\$554,094	\$384,959	
Transfer to Food Service - Cover Deficit	\$350,000	\$350,000	\$350,000	0	
Charter School	\$504,339	\$636,594	\$612,152	(\$24,442)	
Capital Outlay	\$4,526,820	\$5,889,320	\$10,194,268	\$4,304,948	
Cap Res Int / Maintenance Res Int	0	\$200	\$200	0	
Non-Budgeted Lease	\$289,600	0	0	0	
TOTAL	\$182,686,625	\$196,415,054	\$204,738,219	\$8,323,165	4.24%



DISTRICTWIDE CUTS ARE REQUIRED

Department Budgets

- Supplies and Equipment
- Outsourced contracted services

30-40 district-wide staff reductions

- Retirements/Resignations not being replaced
- Non-renewals
- Staff transfers to fill open positions throughout the district



TAX LEVY INCREASE

Fund	2022 - 2023	2023 - 2024	2024 - 2025	1-Yr Increase
General Fund	\$147,706,335	\$151,632,468	\$155,833,373	\$4,200,905
Debt Service	\$5,086,669	\$4,897,454	\$5,085,652	\$188,198
Total	\$152,793,004	\$156,529,922	\$160,919,025	\$4,389,103



ESTIMATED IMPACT ON HOMEOWNERS 2.77%

Town Total Value	2024 Budget Tax Levy	Rate	Avg. Home	School Taxes on Avg. Home	Increase Over Prior Fiscal Year
\$5,479,923,700	\$160,919,025	0.028964723	\$336,877.82	\$9,757.57	\$261.93

Annual Impact on Avg. Homeowner: \$261.93

Decrease of \$34.89 from prior year which was \$296.82



BUDGET APPROVAL TIMELINE

- **March 18** **Preliminary Budget Presentation to the Community and submitted to the County for review**
- **By April 20** **County Approval of Budget**
- **May 6** **Public Hearing for Adoption of Final Budget**



Thank you for your time!