

Proposed School Budget 2025–2026

“To promote an educational experience which will prepare our students to develop high levels of academic achievement, engage in a lifelong desire to learn and develop a deep respect for life and its diversity in our global society.”





Board of Education:

- Mr. Glen Grimes - *President*
- Ms. Shannon Marren - *Vice President*
- Mr. David Amanullah
- Mrs. Gina Esposito-McQuin
- Ms. Kimberly Galbraith
- Dr. Joseph Giammarella
- Mr. Andrew Mingione
- Mrs. Julissa Rodriguez
- Dr. Mark Salemi



Agenda:

- Budget Goals
 - Dr. Michele R. Pillari, *Superintendent*
- Revenues and Expenditures
 - Dr. Occhino, *Interim Business Administrator*
 - Mr. Ernie Turner, *Business Office Consultant*
- Discussion and Questions

Overall Budget Goal

To provide the best possible educational program for the children of the Woodland Park School District while exercising the utmost diligence in the expenditure of public funds.



Budget Points 2025–2026

- **Maintains all existing programs**
- **Includes a 3.76% local tax levy increase**
 - The BOE has discussed the use of:
 - \$296,124 Healthcare Adjustment
 - \$33,018 Enrollment Adjustment
 - These funds can be incorporated into the tax levy in 2025-2026 as Healthcare Cost and Weighted Enrollment Cost Adjustment
- **Absorbs mental health staffing costs** previously covered by American Rescue Plan/ESSER grant funding
- **Includes the purchase of upgrading and maintaining technology** in order to continue the 1:1 technology initiative districtwide

Factors Impacting the Budget

- **Special Education**
 - Additional classroom aides to meet the need of increased enrollment
 - Out-of-district tuition costs
- **Transportation Costs**
- **Health Benefits Costs**
 - Increasing health insurance premiums
 - Decreasing employee contributions to health insurance costs
- **Labor Costs**
- **Dependency on Expensive Technology**
 - This includes wireless infrastructure to support standardized testing, digital textbooks, computers, printers, servers, and network switches
- **Federal ESSER Grants have been fully utilized**
 - Grant period March 2020-September 2024



Budget Revenue Summary



Budget Revenue Summary

	23-24	24-25	25-26
Tax Levy	\$18,144,287	\$18,688,733	\$19,392,310
Budgeted Fund Balance	\$ 444,010	\$ 207,909	\$ 113,421
State Aid	\$ 2,892,707	\$ 3,631,467	\$ 3,524,773
Misc. Revenue	\$ 364,703	\$ 103,906	\$ 300,100
Medicaid Reimburse	\$ 20,402	\$ 84,573	\$ 7,529
Special Revenue (Grants)	\$ 5,337,765	\$ 4,221,644	\$ 3,978,441
Debt Service Tax Levy	\$ 500,500	\$ 507,750	\$ 508,750
TOTALS	\$27,704,374	\$27,445,982	\$27,825,324

Debt Service

	23-24	24-25	25-26
Surplus	\$ 0	\$ 0	\$ 0
Local Tax Levy	\$500,500	\$507,750	\$508,750
TOTALS	\$500,500	\$507,750	\$508,750

- Bond refinancing in June 2020 resulted in savings of \$635,500 to taxpayers on repayment of bonds issued in 2010
- Average savings of \$70,478 per year until bond maturity in April 2030
- \$2,605,000 principal outstanding

How District Funds are Spent

\$14,150,695

Instruction

\$4,004,611

Benefits

\$3,820,492

Special Education

\$1,550,535

Administration

\$1,097,218

Transportation

\$458,451

Charter School Tuition

\$39,244

Capital Outlay

\$2,195,328

Custodial/Maintenance

Salaries and benefits
consume

73%

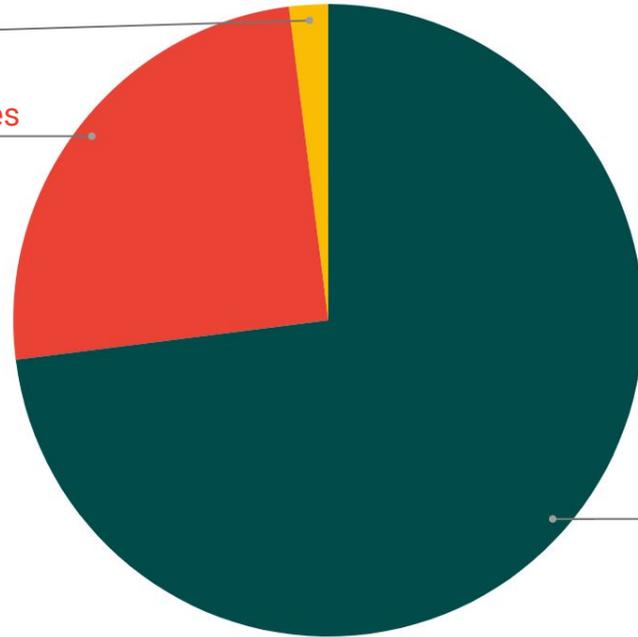
of the overall budget

Debt Service

2.0%

Other Expenses

25.0%



Salaries and
Benefits

73.0%

Focus on

Professional Learning

2025-2026



Professional Learning 2025–2026

- **Continue partnership with Magnolia Group:**
 - Social Emotional Learning Behavior Data Team
 - School Data Teams
 - Multi-Tiered Systems of Support
 - WIN Period
- **Focus on student supports for learners displaying difficult behaviors:**
 - Positive Behavior Supports in Schools (PBSIS)
 - Nurtured Hearts
 - NJ4S - Mental Health Services
 - SILAS



Professional Learning 2025–2026

- **Professional learning will continue in all content areas.**

Area of focus for 25-26 will be:

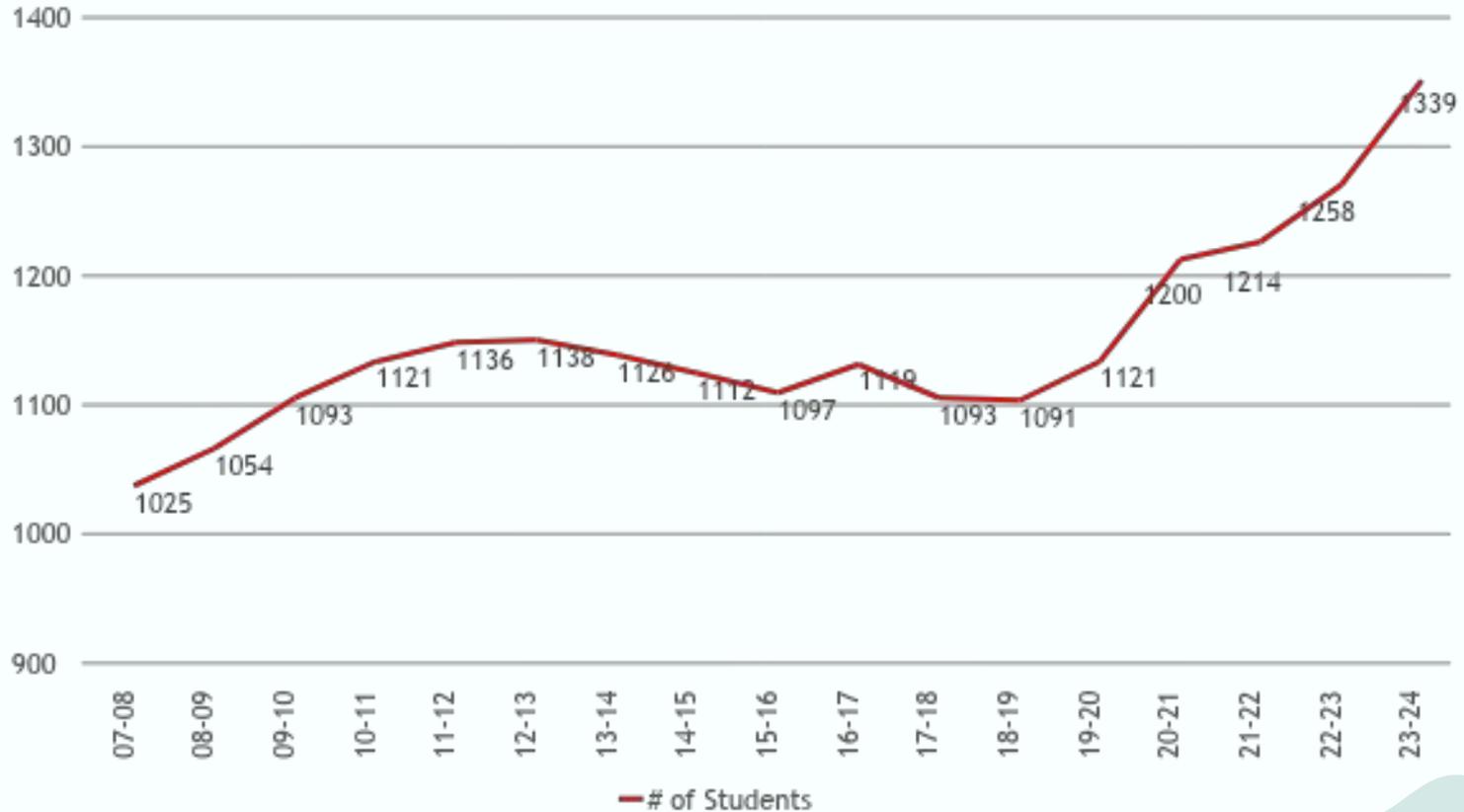
- Balanced Literacy/Science of Reading
- Co-Teaching Models
- Differentiation and Intervention/BSI
- Data and Curricular Analysis
- ATLAS platform
- Lesson planning
- Multi-Tiered Systems of Support (MTSS)
- Supporting Multilingual Learners
- Community- Based Instruction (CBI)



Average Class Size 2025–2026

Grade	Projected Enrollment	# of Classrooms	Average Class Size
PSD	10-projected	1	10
Pre-K	164	14	15
K	119	5	24
1	109	5	22
2	139	5	28
3	128	5	26
4	126	5	25
5	124	5	25
6	128	5	26
7	119	5	24
8	130	5	26
Total			1286

Enrollment History





Facilities/B&G Improvements

Buildings and Grounds 2025–2026

- **Upcoming Projects**

- Roofing repairs and replacement costs
- Paving and security upgrades
- Stormwater drainage filter replacement
- Continued upgrades to HVAC and Indoor Air Quality

- **Other Considerations**

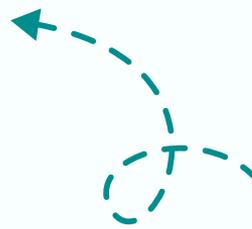
- Purchase of Early Childhood Center
- Transportation - purchase of bus to alleviate costs
- Building infrastructure upgrades: fire alarm and building management systems
- Electrical upgrades at CO and Memorial

- **Challenge**

- Future funding



Tax Impact of School Budget



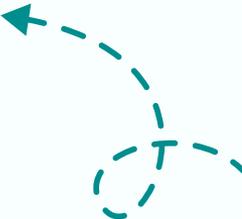
- **Local School District Property Taxes**

- For the average home assessed at \$347,665, taxes will increase from \$3,807 to \$3,956 (or \$149 per year)



- **Tax Calculation**

- The tax rate increases from \$1.096 cents per hundred to \$1.137 cents per hundred (or 4.1 tax points)
 - This is calculated by dividing the assessed value of the home by 100 and then multiplying by \$1.137 for local school tax
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- **State Aid increases are NOT guaranteed in future years**
 - 2024-2025 and 2025-2026 state aid is reduced by \$106,694 (or 3%)
 - Proposed Tax Levy = \$19,392,310 (excludes tax levy for debt service)
 - Tax levy @ 2% Increase = \$19,061,885 + HC \$296,124 + Enroll \$33,018
 - **Consideration has been given to the use of banked cap, up to \$373,152**
 - The BOE should be prepared to utilize the banked cap, as state aid increases are not guaranteed
 - Deferring these funds will result in a larger increase to the local tax levy when utilized
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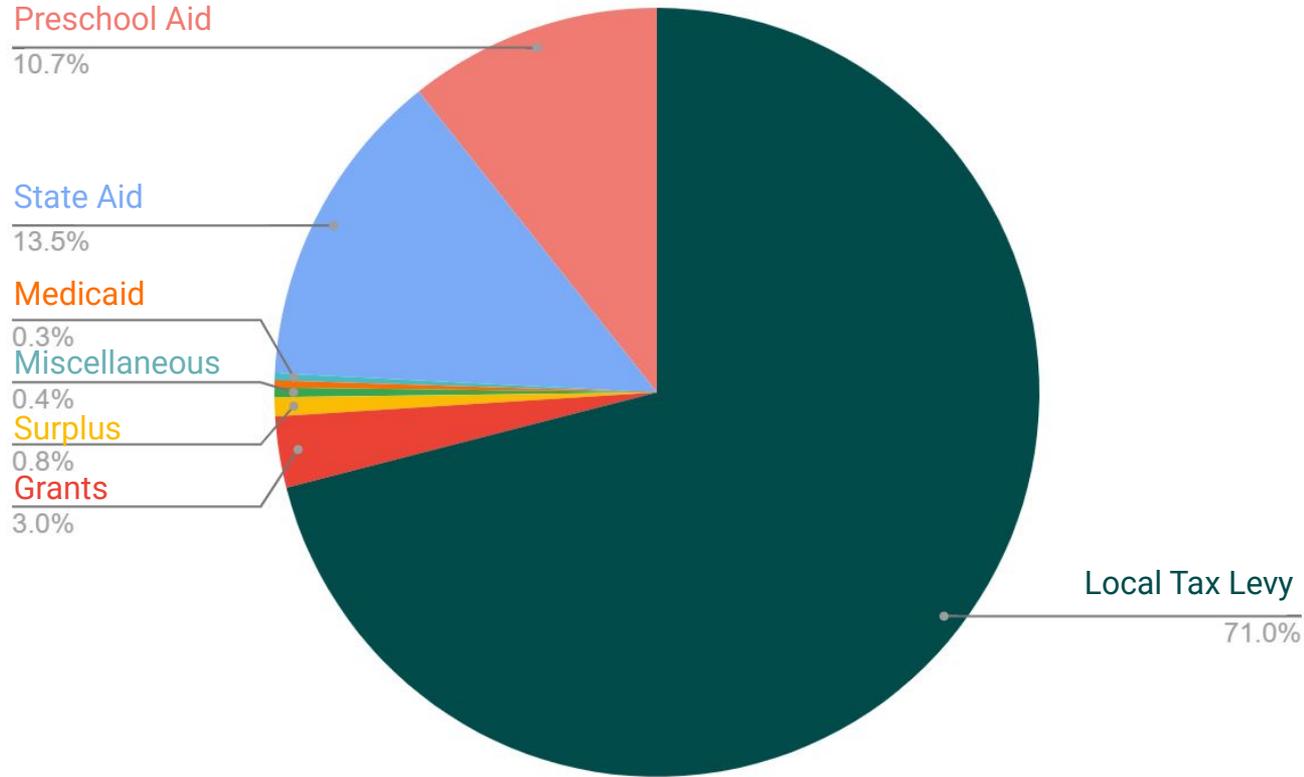
Budget Revenue Summary - Alternate

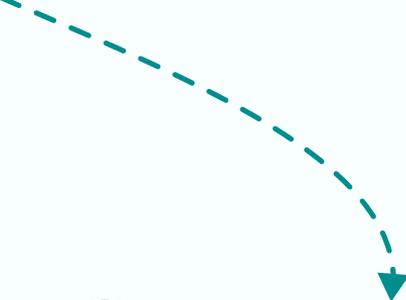


Budget Revenue Summary – Alternate

	24-25	25-26	Increase/Decrease
Withdraw Capital Reserve	\$ 0	\$ 0	\$ 0
Surplus	\$ 207,909	\$ 113,421	\$ (94,488)
Local Tax Levy	\$18,688,733	\$19,392,310	\$ 703,577
Misc. Revenue	\$ 100,000	\$ 300,000	\$ 200,000
Tuition Revenue	\$ 0	\$ 0	\$ 0
Interest Earned on Capital Reserve Funds	\$ 95	\$ 100	\$ 5
Medicaid Reimbursement	\$ 84,573	\$ 7,529	\$ (77,044)
Extraordinary Aid	\$ 75,000	\$ 75,000	\$ 0
State Aid	\$ 3,556,467	\$ 3,449,773	\$ (106,694)
TOTALS	\$22,712,777	\$23,338,133	\$ 625,356

Sources of Revenue – Alternate





Questions?

Thank you for your continued support of the children of the Woodland Park School District.

Submit any questions to the Interim Business Administrator at vocchino@wpschools.org

