

# 2024-2025 Budget Process



Willingboro Public Schools



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Dr. Steven Lewis, School Business Administrator

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# 2024/2025 BUDGET GOALS

- Support opportunities for students' intellectual, social-emotional growth and well-being
- Use funding efficiently to maximize the community's investment & achieve district goals
- Meet the need for staffing, supplies, and materials to expand focus on 21st-century teaching and learning to align with the NJ Student Learning Standards
- Ensure that our schools are secure, well-run, and well-maintained
- Attract more students to remain in Willingboro Public School for their preschool to high school education

# Budget Process

- The budget creation included the process of developing, evaluating, and implementing the goals and objectives of the school district
- Administrators, Principals, Supervisors, and Educators worked with their respective departments/buildings to identify needs and initiatives
- District leaders engaged in a collaborative process whereby discussion regarding curriculum and student needs helped build the basis for the budget, leading to student growth and achievement
- The last step of this process includes aligning the district budget to the goals and objectives outlined in the 2024-2025 Willingboro Public School Strategic Plan



# The Budget Process- A Balancing Act

The budget process is a collaboration among all stakeholders facilitating a harmonious balance between curricular, co-curricular, and athletic requirements, ensuring the sustained quality of programs, the upkeep of facilities, and the effective allocation of resources.

Targeted areas of review:

- Classroom Instruction
- Curriculum and Staff Development
- Access to Technology & Quality Programs
- Guidance, Counseling & Support
- Facilities Management, Maintenance & Energy
- Athletics & Clubs (Co-curricular)
- Social and Emotional Learning



# Educational and Non-Educational Items which Impact the budget

- Continue implementation of the new Math Primary Resource
- Implementation of new Science Primary Resource
- Implementation of new Social and Emotional Learning Primary Resource
- Curriculum revisions for core content areas
- Introduction of new CTE programs/staff
- Maintaining the excellence of our facilities through capital projects and regular maintenance
- Prioritizing new uniforms for co-curricular activities over 5 years (Band, Track, Basketball, Baseball, etc.)
- Prioritize the needs of diverse learners (Intervention, ELL, Gifted and Talented)
- Living with a 0% tax increase in a 5%+ world



What is Included in This Budget



# Proposed Investments

- Support and expand curricular and co-curricular programs
- Maintaining optimal class size
- Continue to provide professional development around the new mathematics and literacy programs for staff members who have not been previously trained.
- Provide professional development around the new science and social studies primary resource for staff members
- Adding primary resources to support student mental and social-emotional health
- Augmenting instructional inclusion services for special needs students

# Proposed Investments (Cont)

- Teacher Evaluation platform (Genesis)
- Courtesy Busing for 350+ Students
- HIBSTER Anti-Bullying Program
- Student threat and safety monitoring software upgrade
- Positive Behavioral Support Program
- Security Checkpoints Upgrades
- Class III and/or School Resource Police Officers

# Budgetary Costs

# Burlington County Institute of Technology (BCIT)

- Currently, 554 Willingboro Public School students in grades 9-12 attend BCIT
- This is a cost of **\$3.2 million**, including tuition and transportation.
  - \$2.4 million- Tuition
  - \$800 thousand- Transportation

# Charter School

- Currently, 369 Willingboro Public School students in grades K-8 are attending Charter Schools.
- This is a cost of **\$7.3 million**, including tuition and transportation.
  - \$6.9 million -Tuition
  - \$400 thousand- Transportation/ Aid in lieu

# (Special Education-Out of District)

- Currently, 117 Willingboro Public School students in grades K-12 are educated out of district.
- This is a cost of **\$9.65 million**, including tuition and transportation.
  - 7.3 million - Tuition
  - 2.35 million- Transportation

Last year, approximately 93 students were educated out of district.

# General Education Students Out of District

- Currently, 50 Willingboro Public School general education students in grades K-12 are attending school out of district
- This is a cost of **\$1.4 million**, including tuition and transportation.

Last year, approximately 31 general education students were educated out of district.

# Transportation Costs

The transportation of students within our school district, as well as out-of-district schools and programs, has the potential to rapidly exhaust our transportation budget. The Office of Student Transportation will oversee bidding, planning, and coordination of all transportation endeavors.

Last years transportation cost was \$5,180,000. This year the cost of transportation is budgeted at approx. \$8,800,000. That is a difference of \$3.6M due to the district going out to Bid for the first time in 4 years. The cost of routes and drivers have increased dramatically in the state of NJ.

Transportation Department Innovation: The District recommends that we lease 4 school buses and hire 5 part-time drivers. This innovation will support sporting events, extracurricular events,, sport fan bus, and field trips.

Cost:

Lease 4 Buses;\$32,000 Per Bus (\$128,000-Total)

5 Part-Time Drivers: (\$32 per hour/per driver)

\*We will still need to utilize the bus vendor for football.



# Aging Facility Needs



Memorial Middle School Baseball Field



Memorial Middle School Baseball Field



Memorial Middle School Baseball Field



Memorial Middle School Track



Memorial Middle School Track



Memorial Middle School Track

# Capital Improvements

Memorial Track and Field- \$940,000.00

Memorial Baseball Field-\$778,000.00

**The estimated Total is \$1,718,000.00**

# Equipment and Building Upgrades



Sensory Rooms



Open Gate Security Systems



New Cafeteria Tables



James A. Cotten ADA Project



Sensory Rooms

# Equipment and Building Upgrades

District-wide Sensory Rooms

District-wide Cafeteria Tables

James A. Cotten: ADA Project (Parking Lot)

Security Open Gate System

# What Programs Are In This Budget?

## Curriculum and Instruction

- Maintaining 2020 New Jersey Student Learning Standards
- Maintaining Curriculum Writing and Mapping
- Multi-tiered Systems of Support
- In-School, After-School, and Summer Support for Students
- Textbook Replacement/Adoptions
- Technology Replacement
- Credit Recovery
- Gifted and Talented
- English Language Learners
- Learning Acceleration

## Assessments to Guide Instruction

- LinkIt Data Warehouse and Benchmarks
- i-Ready (diagnostic assessment)
- Renaissance 9-12 (benchmark/diagnostic assessment)

# What Programs Are In This Budget?

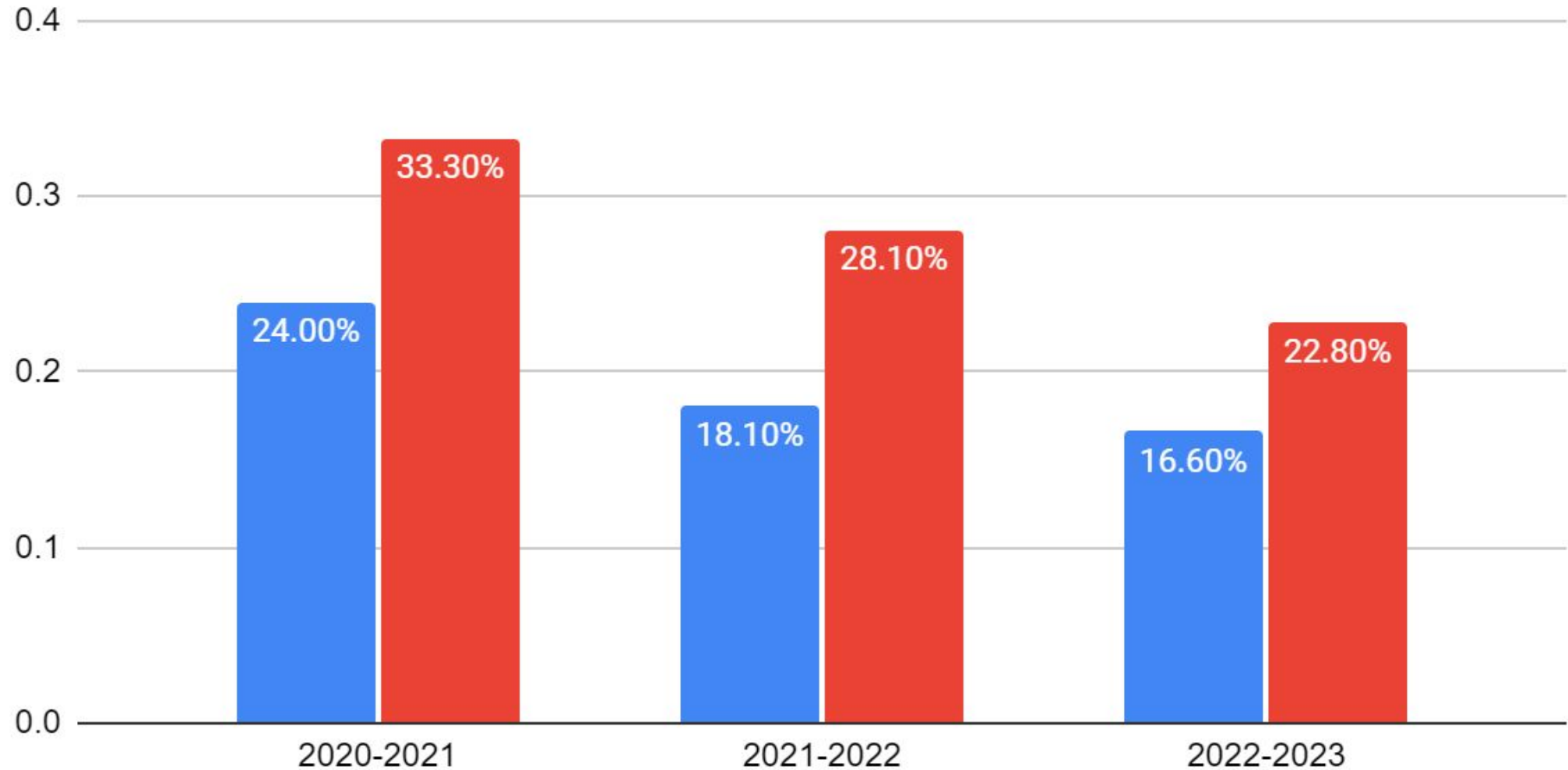
- Professional Development
- Professional Memberships
- Social and Emotional Learning
- Equity Diversity and Inclusion
- Multilingual Learners



What non-instructional positions  
are we recommending to be  
created, reclassified or reduced?

# Willingboro Public School District Chronic Absenteeism

■ State of New Jersey ■ Willingboro Public School District





# Attendance Office

Purpose: With our current chronically absent rate standing at 22.80%, which is notably 6.2% points higher than the state average of 16.60% for the 2022-2023 school year according to the NJ Department of Education School Report Card, it's evident that a targeted approach is necessary to address this issue. The new attendance officer structure aims to tackle this challenge head-on by facilitating quicker and more efficient house visits and phone calls. Placing attendance officers/truancy personnel within schools enables them to engage with parents directly during morning drop-offs, providing an opportunity for timely intervention and support to improve attendance rates across the district.

## Current Structure

- 2 Attendance Officers (CC)
- 1 Truancy Officer ( Memorial)
- 1 Attendance Clerk (WHS)

## New Structure

- 4 Attendance/Truancy Officers (AT)
  - 1 Attendance Officer/Truancy( WHS)
  - 1 Attendance Officer/Truancy( MMS)
  - 1 Attendance Officer/Truancy( JAC)
  - 1 Attendance Officer/Truancy( Elementary Schools)

Restructuring the Attendance Office does not result in notable cost savings for the district. The existing structure incurs a cost of **\$158,012.00**. Despite the financial aspect remaining unchanged, the district's student attendance stands to gain considerable advantages from implementing the new routines and procedures as part of this restructuring initiative.

# Facilities Department

**Purpose:** Implementing our new facilities structure represents a significant enhancement for the district, enabling us to have a dedicated facilities supervisor on-site during night hours to address any critical issues that may arise promptly. This proactive approach ensures the swift resolution of problems, promoting the smooth functioning of our facilities and enhancing safety. Furthermore, the facilities supervisor will monitor staff members' work assignments, offer constructive feedback, and implement corrective action plans when necessary. This proactive oversight fosters accountability and ensures that our facilities are maintained at the highest standards, providing an optimal environment for learning and operations.

## Current Structure

- Facilities Manager (Day)
- Custodian Supervisor (Day)
- Maintenance Supervisor (Day)
- 3 Supervisors Night (Night)

## New Structure

- Facilities Manager ( Day)
- Assistant Manager (Day)
- Assistant Manager (Night)
- Custodial Supervisor (Night)

The restructuring of the facilities department brings about significant cost savings for the district. The current structure costs \$378,950.10, whereas the implementation of the new structure reduces this expenditure to \$309,452.80. The district will benefit from a savings of \$69,497.30 through this restructuring initiative.

# Registration Office

**Purpose:** I recommend restructuring the registration office, mainly focusing on optimizing operations during the peak registration period. Peak registration typically runs from July to October (**557 students**) compared to non-peak period November -March (**306 students**). During this high-demand period, the registration office experiences a surge in new registrations, necessitating additional support. To address this, the parent liaison will temporarily be assigned to assist with registration tasks. This strategic allocation of resources aims to streamline the registration process and ensure prompt assistance for parents. Moreover, under the new structure, parents will have the opportunity to have their inquiries regarding student services addressed directly within the Registration Department, promoting efficiency and clarity. Additionally, this new structure will enable the registration department to promptly handle any issues related to homelessness, further enhancing its capacity to address diverse student needs.

## Current Structure

- 1 Lunch Benefit Clerk (CC)
- 1 Register(CC)
- 1 Assistant Register (CC)

## New Structure

- 1 Displaced Families Enrollment Clerk
- 1 Lunch Program Enrollment Clerk

The restructuring of the Registration Office brings about significant cost savings for the district. The current structure costs \$171,334.00, whereas the implementation of the new structure reduces this expenditure to \$114,046.08. The district will benefit from a savings of \$57,287.93 through this restructuring initiative.

# Computer Analyst

Purpose: The computer analyst staff members are poised to play a pivotal role in supporting schools by aiding in the repair of Chromebooks, overseeing the distribution process, and meticulously monitoring inventory levels. By taking on these responsibilities, our objective is to curtail the frequency of Chromebook replacements necessitated by loss, damage, or theft. Through proactive management and timely interventions, we aim to optimize the longevity and utilization of our Chromebook resources, ensuring that they remain available and operational for the benefit of our students and educators.

## Current Structure

We currently have 2 Computer Analyst level 2 and 2 Computer Analyst level 1 for the entire school district.

## New Structure

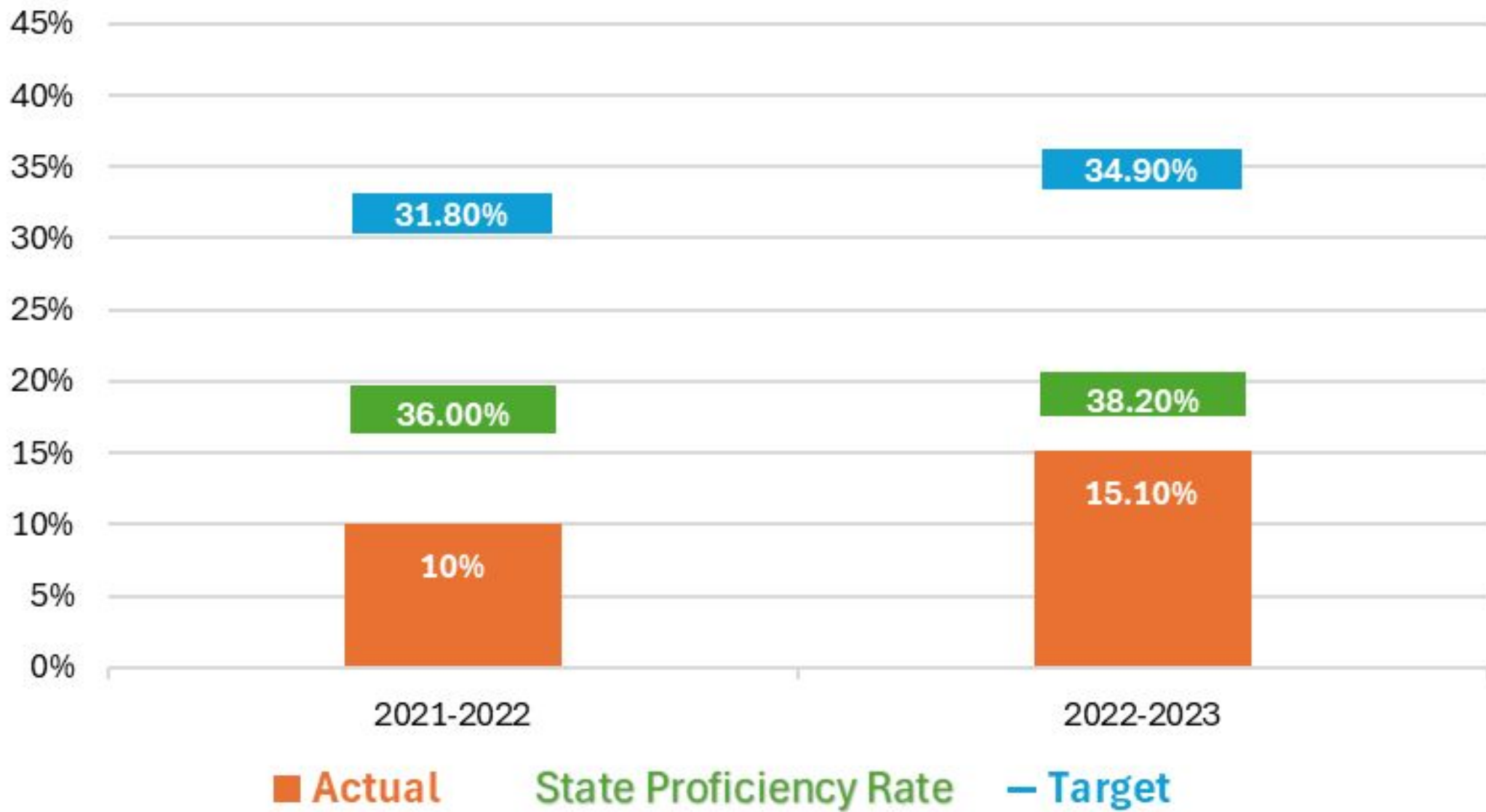
- 1 Computer Analyst 2 (WHS)
- 1 Computer Analyst 2 (MMS)
- 1 Computer Analyst 1 (JAC)
- 1 Computer Analyst 1 (TH)
- 1 Computer Analyst 2 (WRJ) **New**
- 1 Computer Analyst 2 (HAW) **New**
- The technology manager will handle any issues at the alternative education program and Country Club

The creation of an two additional Computer Analyst positions will result in an increase in cost to the district. The addition of two new computer analyst would cost **\$156,000.00** to implement during the 2024-2025 school year.

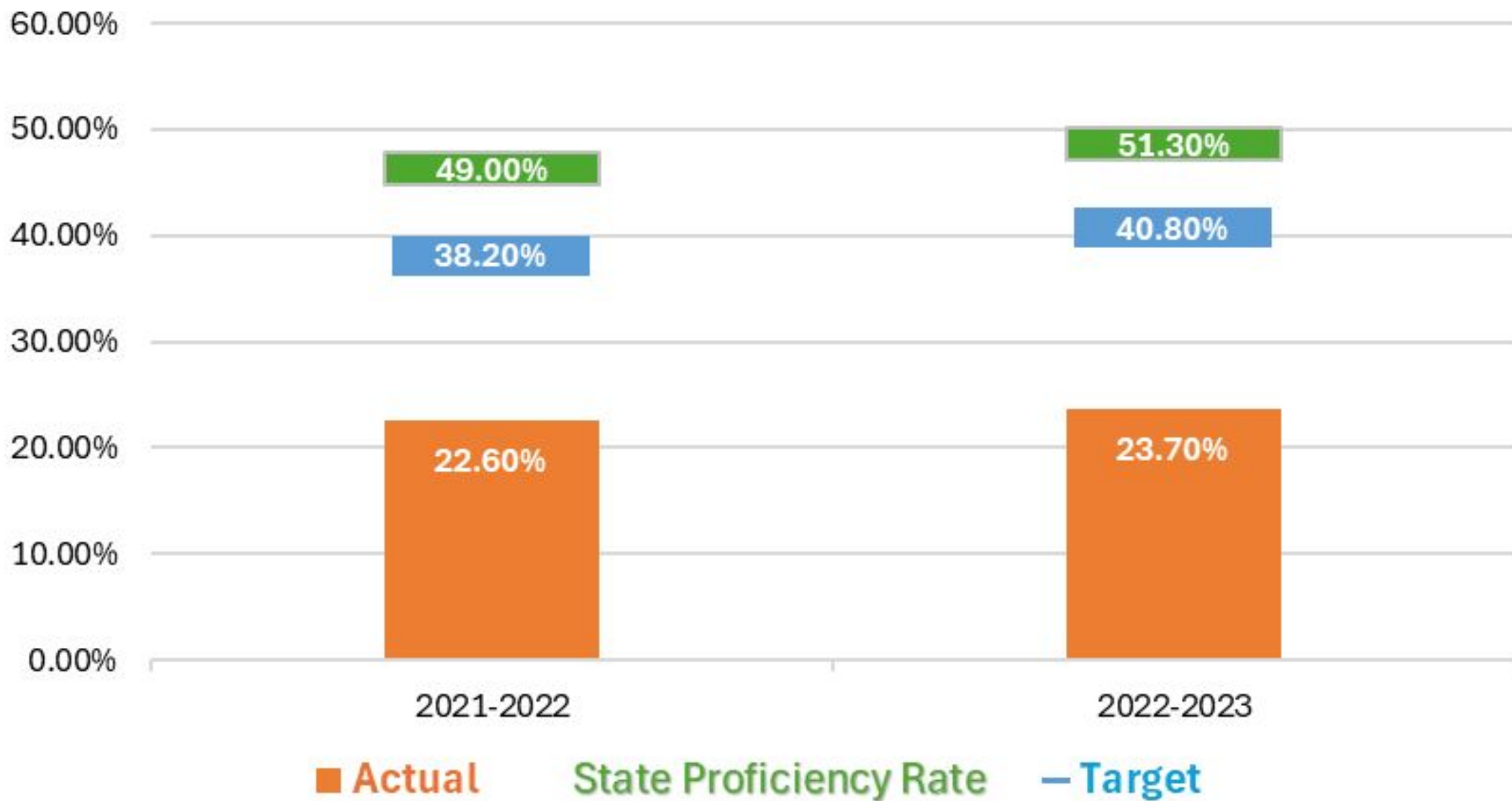


What certificated positions are we recommending to retain, reclassify and create for the 2024-2025 school year?

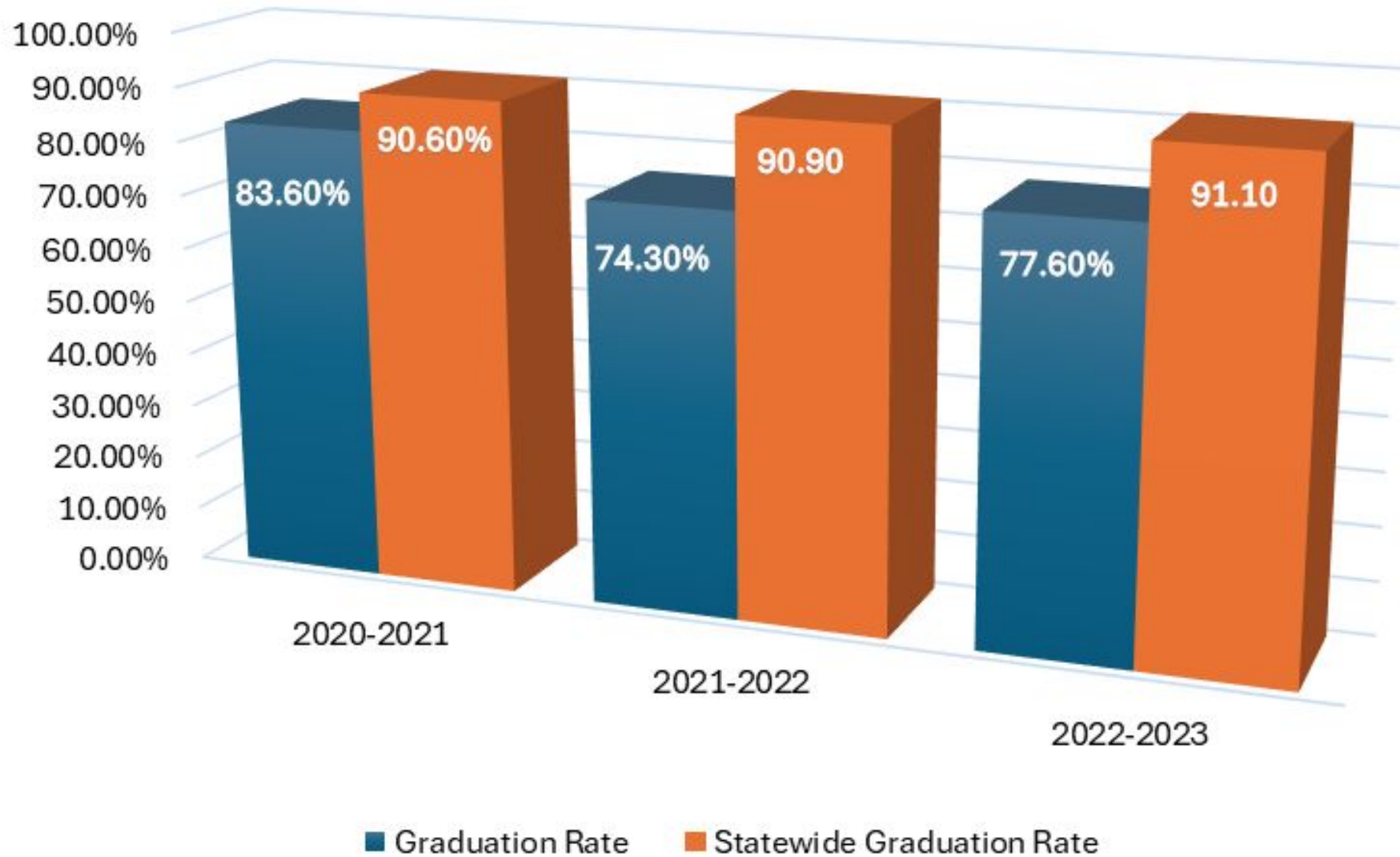
## Proficiency Rate for Federal Accountability- Math



## Proficiency Rate for Federal Accountability- ELA



## WPS Graduation Rate vs. State





23-24 Position	24-25 Position
Assistant Superintendent of Curriculum and Instruction	Assistant Superintendent of Curriculum and Instruction
Executive Administrative Assistant	Executive Administrative Assistant
Sr. Manager of Communications, Grants, and Strategic Partnerships	Sr. Manager of Communications, Grants, and Strategic Partnerships
Director of Early Childhood	Director of Early Childhood
Professional Development Specialist Math	Professional Development Specialist ELA- New Teacher Support/CAP
Professional Development Specialist ELA	Professional Development Specialist Math- New Teacher Support/CAP
Director of Technology	Director of Technology/SIS
Director of Athletics	Director of Athletics/ Health and P.E
Senior Lead Educator Guidance	Director of Guidance/Visual and Performing Arts,/College Access
Senior Lead Educator Math	Senior Lead of Stem/World Language
Senior Lead Educator Science	Senior Lead of Stem /Assessment and Data
Senior Lead Educator ELA	Senior Lead of Humanities, ESL, Intervention/Media Specialist
Senior Lead Educator World Language	Senior Lead of Humanities, ESL, Intervention
Professional Development Specialist (Vacancy)	Director of CTE/ Secondary Programming 5-12/Climate and Culture
	Positions Remaining the Same
	Positions Renamed for the school year or added responsibilities
	New position for the 24-25 SY

# Teacher Staff Investments

- E-sports Teacher (WHS)
- Jobs for America's Graduates (JAG) Specialist) ( WHS)
- Graphic Design Teacher
- Real Estate\*\*\* ( Tentative Based on Student Survey)
- Water Apprenticeship WMUA \*\*\*( Tentative Based on Student Survey)

The addition of five teachers at Willingboro High School will result in a cost to the district in the amount of \$319,788.00 This new structure will allow our students to be exposed to new CTE programs. The goal is these new programs will garnish the interest of our students and contribute to the reduction in fights and suspensions.

# In-School Suspension Teachers

**Purpose:** The goal of the In-School Suspension program will be to help students stay on top of their work while identifying the root cause of the behavior that keeps them from succeeding in class. With the teacher shortage, principals will need to manage the hiring process of the in-school suspension teacher. The Human Resource Office will create a plan before the Principal can hire an in-school suspension teacher. We want to avoid transferring a teacher from a different school or a classroom and thus creating a different problem (classroom vacancy).

## Current Structure

We do not have any in school suspension teachers at any of the schools.

## New Structure

- 1 In School Suspension Teacher(WHS) **New**
- 1 In School Suspension Teacher(MMS) **New**
- 1 In School Suspension Teacher(JAC) **New**

The creation of an In School Suspension Teacher at three schools will result in an increase in cost to the district. A structure does not currently exist. The introduction of the new structure would cost **\$319,788.00** to implement during the 2024- 2025 school year.

# Educating the Whole Child

On January 2, 2024 New Jersey 101.5 released an article rating the the 30 most violent schools in New Jersey of the 30 schools listed 3 were identified in our district:

- #24 Memorial Middle School (52 incidents; rate per 100 students 8.6)
- #13 Willingboro High School (78 incidents; rate per 100 students 10.9)
- #3 James A. Cotten Intermediate School (101 incidents; rate per student 18.3)

Link to N.J. 101.5 article: [NJ 101.5 Article](#)

# Director of CTE, Secondary Programming, and Climate and Culture

**Purpose:** In order to retain our students that matriculate from Memorial Middle School, we are looking to design both CTE and workforce pathways that will support both career path and college bound students post graduation. Each program is a true investment in our students future. With that much of an investment, we are recommending direct oversight to grow our programs with fidelity from inception as well as additional support for secondary programs. Secondary schools have a number of programmatic and social and emotional events. Additionally, the absence of a leader in a secondary school setting can have huge implications. The goal with this position is to:

- ensure direct oversight of the CTE programs that will grow by 3-5 programs each year
- ensure support is in place for secondary best practices to include transition visits, career/job fairs, and
- ensure that there is always a leader on staff to support our secondary programs/schools
- ensure that schools are following the social and emotional learning programs and restorative justice policies in alignment with the district's code of conduct

## 24-25 Pathways

- eSports
- JAG
- Film/TV Broadcasting
- Real Estate
- Baking and Pastry
- Cosmetology
- Graphic Design and Printing

## Secondary Programming/ Climate and Culture

- 25-26 Programming: Allied Health/ Public Service/ Transportation ( Septa Amtrak, Trucking etc.) HVAC
- Transition 4th-5th; 6th-7th; 8th-9th
- Direct coaching and support to Deans, climate and culture and SEL staff
- Administrative Instructional Support/Evaluations
- Administrative Coverage

The creation of a Director of CTE and Secondary Programming will result in a cost to the district of **\$165,086**. A structure does not currently exist.

# Elementary Schools Culture and Climate Specialist

**Purpose:** The ESSER grant initially allocated funds for each elementary school to have a social worker on staff from Children First. However, for the upcoming 2024-2025 school year, the district will not have access to these funds, leaving a notable gap in the vital services we aim to provide for our students. To address this challenge effectively, we propose reclassifying the position of the elementary school climate and culture specialist to a **social worker**. By adopting this approach, we can effectively tackle student behavior issues while simultaneously addressing any mental health concerns, ensuring comprehensive support for our students' well-being.

## Current Structure

- 1 Climate and Culture Specialist ( Haw)
- 1 Climate and Culture Specialist ( TH)
- 1 Climate and Culture Specialist (WRJ)
- 1 Climate and Culture Specialist (JAC)

## New Structure

- 1 BCBA/RBT/Social Worker ( HAW)
- 1 BCBA/RBT/Social Worker (TH)
- 1 BCBA/RBT/Social Worker (WRJ)
- 1 BCBA/RBT/Social Worker (JAC)

\*\*Based on workforce availability\*\* Possible contract with BCBA\*\*

The reclassifying of the Elementary Schools Climate and Culture Specialist to BCBA/Social Workers will result in an increase in cost to the district. The current structure cost **\$208,330.03** while the introduction of the new structure would cost **\$286,216.00** to implement during the 2024-2025 school year.

# As a school community, we are driven to inspire our students to excel



Academically

Socially



Athletically



Artistically



## Areas of Unique Need

Includes responding to: state and federal mandates, and changing student demographics

● Director of Health/PE and Restorative Practices (J.A. Cotten)	132,726
● Administrator on Assignment ( Districtwide)	113,148
● Vice Principal of Instruction ( J.A. Cotten)	91,918
Total expenditure for Areas of Unique Needs	337,792





# General Revenue Funds

<b>GENERAL REVENUE FUND</b>	2022-2023	2023-2024	2024-2025	DIFFERENCE
Local Tax Levy	\$32,212,231.00	\$32,212,231.00	\$37,645,525.00	\$5,433,294.00
Bank Cap	\$0.00	\$2,425,212.00	\$0.00	-\$2,425,212.00
Adjustment for increase in health care	\$0.00	\$1,396,921.00	\$0.00	-\$1,396,921.00
Weighted Increase for enrollment	\$0.00	\$966,916.00	\$0.00	-\$966,916.00
2% Increase	\$0.00	\$644,245.00	\$0.00	-\$644,245.00
Tuition	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
Transportation Fees From Other LEAs	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
Rentals	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Unrestricted Miscellaneous Revenue	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00
Int Earned (All District Wide accounts)	-	\$80,000.00	\$350,000.00	\$270,000.00
Revenues From State Sources	\$44,992,291.00	\$51,559,840.00	\$54,791,936.00	\$3,232,096.00
Extraordinary Aid	\$800,000.00	\$800,000.00	\$800,000.00	\$0.00
Projected Semi Revenue	\$160,355.00	\$169,700.00	\$192,256.00	\$22,556.00
Budgeted Fund Balance	\$6,568,941.00	\$8,028,169.00	\$2,965,955.00	-\$5,062,214.00
Excess General Fund Free Balance	\$569,469.00	\$0.00	\$743,495.00	\$743,495.00
Transfers from Other Funds	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00
Transfer from previous SY Budget	\$2,014,062.00	\$2,500,000.00	\$4,210,113.00	\$1,710,113.00
<b>TOTAL REVENUE</b>	<b>\$88,257,349.00</b>	<b>\$101,723,234.00</b>	<b>\$102,639,280.00</b>	<b>\$916,046.00</b>

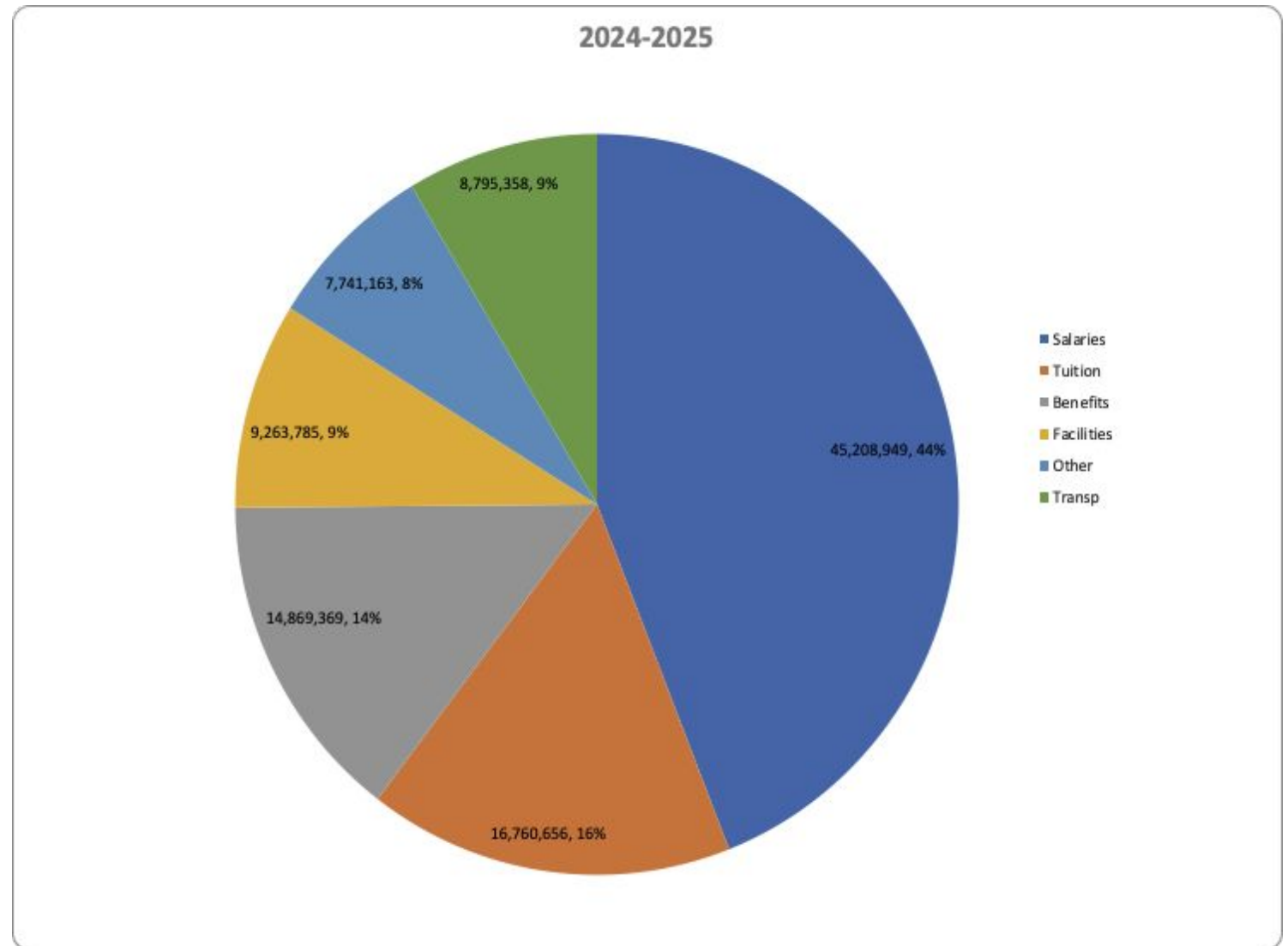
# Expenses

<b>Expenses</b>	2022-2023	2023-2024	2024-2025	DIFFERENCE
Salaries	\$39,490,202.00	\$43,652,032.00	\$45,208,949.00	\$1,556,917.00
Tuition(charter & private school for special education)	\$16,531,641	\$16,772,155.00	\$16,760,656.00	-\$11,499.00
Insurance & Benefits	\$14,456,852	\$14,869,369.00	\$14,869,369.00	\$0.00
Buildings, Grounds, Security	\$5,982,921	\$8,707,003.00	\$7,545,785.00	-\$1,161,218.00
Capital Improvements(Track and Baseball Field-Memorial,)	\$929,960.00	\$5,949,767.00	\$1,718,000.00	-\$4,231,767.00
Transportation(buses)	\$4,630,788.00	\$5,184,447.00	\$8,795,358.00	\$3,610,911.00
Regular Programs(ESS, Supplies, Textbooks, Technical Services)	\$4,209,730.00	\$2,891,200.00	\$3,852,162.00	\$960,962.00
Student Services	\$971,329.00	\$2,118,440.00	\$2,576,080.00	\$457,640.00
Special Education(IDEA Grant fund this area too )	\$626,047	\$750,493.00	\$439,430.00	-\$311,063.00
Transfer to PEA for inclusion students	\$191,940.00	\$624,102.00	\$691,065.00	\$66,963.00
Extra Curricular Activities & Sports	\$235,939.00	\$204,226.00	\$182,426.00	-\$21,800.00
<b>TOTAL REVENUE</b>	<b>\$88,257,349.00</b>	<b>\$101,723,234.00</b>	<b>\$102,639,280.00</b>	<b>\$916,046.00</b>

# General Budget

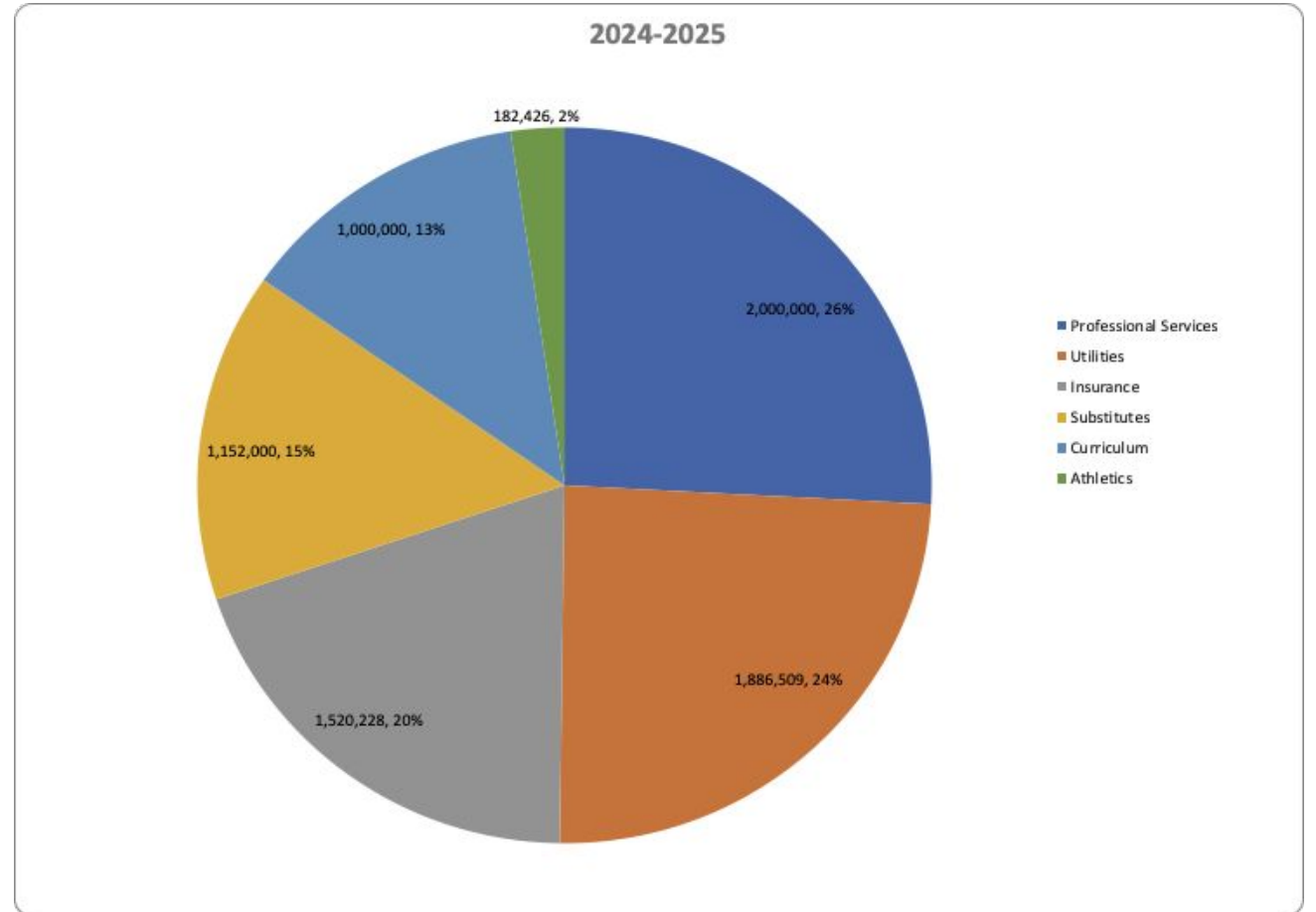
# 2024-2025 General Fund Budget

Salaries	45,208,949	44.05%
Tuition	16,760,656	16.33%
Benefits	14,869,369	14.49%
Facilities	9,263,785	9.03%
Transp.	8,795,358	8.57%
Other	7,741,163	7.54%
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Total	102,639,280	100%



# 2024-2025 Other Budget

Professional Services	2,000,000	25.84%
Utilities	1,886,509	24.37%
Insurance	1,520,228	19.64%
Substitutes	1,152,000	14.88%
Curriculum	1,000,000	12.92%
Athletics	182,426	2.36%
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Total Other Budget	7,741,163	100.00%



# Budget Process

Next presentation:  
Public Budget Hearing

April 29, 2024





