

# **WILLINGBORO PUBLIC SCHOOLS**

## **Budget Presentation**

**2024-2025 School Year  
March 2024**



# Willingboro Public Schools

## Board of Education



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Ms. Debra Williams-**Board Vice President**

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**NADINE TRIBBETT,  
ASSISTANT SUPERINTENDENT OF OPERATIONS**

**CAMESHIA GIBSON,  
DIRECTOR OF HUMAN RESOURCES**

**DR. STEVEN A. LEWIS,  
BUSINESS ADMINISTRATOR/ BOARD SECRETARY**

**ANDREA MOORE,  
DIRECTOR OF SPECIAL EDUCATION**



# Agenda for Thursday, March 7, 2024

## Board/Community Budget Meeting

### Overview of Budget Process

1. Purpose of the Budget Meeting (Dr. Outlaw)
2. Instructional Initiatives (Ms. Hill-Parker)
  - a. Ms. Tribbett,
  - b. Mrs. Mitchell
  - c. Mrs. Moore
3. Revenue / Expenditure Sources (Dr. Lewis)
4. Community Input
5. Board Input



# Budget Process

- Ongoing process of evaluating, developing, and implementing the goals and objectives of the school district.
- Administrators, Principals, Supervisors, and Department Heads all worked with their respective departments/buildings to identify needs and initiatives.
- All Administrative Leads have provided their respective wish list and budgetary items.
- Principals and Department Heads were required to justify any funding requested over level-funding.



# Principal's Wish Lists



# Principal Wish List

## Garfield East ECDC

- New Roof
- Alarm on all Exit Doors
- LCD Writing Doodle Pad
- Bounce House
- Movie theater Project
- Popcorn Machine
- Crayola Airbrush Kit
- Outdoor stage and Tent



# Principal Wish List

## J. Cresswell Stuart ECDC

- Roof Replacement
- HVAC Upgrade
- Installation of Bathrooms in Pre-K Classrooms
- Lighting in Parking Lot
- Car lane around building for parent pick up
- Fence around playground area





# Principal Wish List

## W.R. James Elementary School

- New Roof
- 500 sf. Green House
- Additional Chromebooks
- Library Tables and Chairs
- Art Supplies
- Social Emotional Classroom Corners
- Wireless Mic System
- Bluetooth Speaker
- Flexible Seating for Library and Quad areas.



# Principal Wish List

## Twin Hills Elementary School

- New Roof
- Additional General School Supplies
- New Lunchroom Tables
- Mill and Repave Blacktop Covering
- Poster Maker
- Replacement of Library Carpet
- Tables for Library Media and Parent Center
- Desktop Computers for the Library Media Center, Circulation Desk, and Parent Center
- Media Center Furniture



# Principal Wish List

## Hawthorne Elementary School

- New Roof
- Media Supplies and Multimedia Tables and Chairs
- Carpet Replacement
- Removal of Wood paneling
- Murals
- Increase in General School Supplies
- Addition of Sensory room
- New Lunchroom Tables



# Principal Wish List

## James A. Cotten Intermediate School

- New Roof
- New Flooring School Wide
- Additional Door Sensors and Security Cameras
- Refrigerator for Nurses Office
- Resurfacing of Basketball Court
- Updated Track around Football Field



# Principal Wish List

## Memorial Middle School

- New Roof
- Resurface Basketball Gym Floor
- New Baseball field
- New Track and field
- Mathematics Team Lead
- Language Arts Team Lead
- Science Team Lead
- Social Studies Team Lead
- Replacement of Promethean Boards
- New Gym Bleachers
- Courtyard Square Table and Chairs



# Principal Wish List

## Bookbinder Alternative School

- New Roof
- Removal of Drop Ceiling in All Purpose room
- Social EMotional Learning Incentives
- New Classroom Furniture
- New Chromebooks
- Online Curriculum Programming
- New Windows and Doors



# Principal Wish List

## Willingboro High School

- New Roof
- Marching Band Uniforms
- Updated Intercom system
- New Lockers
- Painting of All Hallways
- Honor Roll Incentives
- New Led Projector in Auditorium
- New Lighting Display in Auditorium
- Electrical Upgrades for CTE Classrooms
- Vivi system and television monitoring for school wide announcements
- Aquaponics program setup, equipment, and maintenance





# Enhancing and Updating Curriculum and Instruction



# 2024-2025 Budget Priorities by Department

## Curriculum and Instruction

- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)
- Provide high quality learning tasks for language arts and mathematics aligned with NJSLA
- Mandatory summer school for students in grades K through 8
- Summer Social and Emotional Learning Program for students
- Update Science Primary Resource grades 6-8
- SEL Second Step Programming
- Equity Training for staff
- Career and Technical Education expansion - Year 1
- Leadership Development
- Credit Recovery Grades 9-12
- Math Intervention Support

# 2024-2025 Budget Priorities by Department

## Preschool

- Funding increased by \$200K. Total preschool funding FY 24-25 is equal to \$5,328,879.
- Early Literacy Support
- The additional funding will allow additional preschool classrooms seats to be available
- During the 2023-2024 school year, the preschool program serviced up to 403 full-day regular education students

## English Language Learners

- Incorporate students native language into classroom instruction (Technology)
- Purchase multicultural books. This is a great way to include culturally relevant and diverse content when teaching young children about new concepts
- Incorporate additional home school connections
- Ensure translation is available for students in their home language

# Leadership Training

- Send selected leaders to RELAY graduate School of Education Training
- Include Job embedded support in district
- Visit other school districts to observe high leverage leadership

# Mathematics K-8

## Instructional Resources

- K-8 workbooks
- K-8 manipulatives
- Individual Whiteboards
- i-Ready
- LinkIt!
- Chart Paper
- Notebooks

## Curriculum Writing

- Update all pacing guides and curriculum guides to align with new NJSLs
- Revise all assessments K-8
- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students with Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)

# Mathematics 9-12

## Instructional Resources:

- Individual Whiteboards
- Classroom manipulatives
- Chart Paper
- Notebooks

## Professional Development:

- Using the New Instructional Program (Spring 2024)
- Integrating Curriculum, Pacing guide, Achieve The Core,
- Strategies to accelerate student learning and address learning loss
- Keeping students engaged and motivated with mathematics
- Longitudinal understanding of Common Core mathematics
- LinkIt! (on-going)
- i-Ready (on-going)

## Curriculum Writing:

- Program Review (stipend for evaluation team) for 9-12 text materials.
- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)
- **Math Intervention:** Add Tier III support in elementary buildings to ensure **accelerated growth**.

# Science K-5: Resources

## Instructional Resources:

- FOSS Kits/Replenishment and Thinklink
- Generation Genius
- Newsela
- Science Journals
- Safety Lab Equipment- repaired/new

## Professional Development:

- FOSS Vendor PD
- PLP- THINK TANK Innovators Program Sessions
- PLP-Teacher Leadership Fellowship program
- Three dimension of Science Teaching and Learning
- Planning Science Instruction for Multilingual Learners

## Curriculum Writing:

- Revise Benchmark assessments for K-5
- Create common rubrics for assessments, labs, and classwork/homework
- Revise Pacing Guides for K-5
- Add community based lab experiences
- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)

# Science 6-12: Resources

## Instructional Resources:

1. LAB-aids Kits/Replenishment and online portals for grades 6-8 and Chem, Bio, and Geoscience.
2. Curriculum lab materials for Electives, AP, and A&P courses
3. Cengage for AP and A&P
4. Need new Physics resource
5. Generation Genius
6. Newsela
7. Science Journals
8. Safety Lab Equipment- repaired/new

## Professional Development:

1. Publisher Vendor PD
2. PLP- THINK TANK Innovators Program Sessions
3. PLP-Teacher Leadership Fellowship program
4. Three dimension of Science Teaching and Learning
5. Planning Science Instruction for Multilingual Learners

## Curriculum Writing:

1. Revise Benchmark assessments for 6-12
2. Create common rubrics for assessments, labs, and classwork/homework
3. Revise Pacing Guides for 6-12
4. Add community based lab experiences
5. Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)

# Science 6-12: Resources and Facilities Upgrades

## **Professional Development:**

- Publisher Vendor PD
- PLP- THINK TANK Innovators Program Sessions
- PLP-Teacher Leadership Fellowship program
- Three dimension of Science Teaching and Learning
- Planning Science Instruction for Multilingual Learners

## **Updated or new courses along with new upgraded classroom**

- New Science Lab(s) at Memorial Middle School
- New STEM class at Memorial Middle School



# Gifted and Talented K-4: Resources

## **Instructional Resources:**

1. FOSS Kits and Thinklink
2. Module supplies
3. G&T Journals

## **Professional Development:**

1. FOSS Vendor PD
2. PLP- THINK TANK Innovators Program Sessions
3. PLP-Teacher Leadership Fellowship program

## **Curriculum Writing:**

1. New Curriculum needed

# ELA K-6

## Instructional Resources

- K- add Heggerty (focus on phonemic awareness)
- K-3 Foundations kits/consumable materials
- K-6 Scholastic Literacy kits/consumable materials
- Phonics for Reading for JAC ELA Intervention Lab (new)
- Small group professional development
- Reading Intervention teacher(s), new position(s) at JAC for Enrichment Lab class
- 1 additional (LLS )

## Curriculum Writing:

- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)

## Professional Development:

- Guided Reading
- Writing Instruction
- Reading Academy for K-2 teachers
- Phonics & Phonemic Awareness- Foundations, K-3
- Year 2 plan for coaching and support

# ELA 7-12

## Instructional Resources

- ADD Instructional Materials to support small group instruction and inclusion model in all classrooms
- Chart paper
- Notebooks and portfolios for all students
- Daily 80 minute instructional block at MMS & WHS
- HMMH- Literacy
- Renaissance Diagnostic assessment 9-12

## Curriculum Writing

- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)

## Professional Development:

Year 2 plan for coaching and support, inclusion model training, SIOP training, professional development devoted to writing instruction

# ESL

## **Instructional Resources**

- Consider adoption of new resources to support growing ELL population.
- Additional ELL teacher (new position)
- Culturally Responsive texts for classrooms
- Bilingual books for classroom libraries
- Bilingual dictionaries in all classrooms
- Chromebooks for ALL ESL students

## **Curriculum Writing**

- Revise and update curriculum

## **Professional Development:**

SIOP Training for all staff

# Visual and Performing Arts K-12

## Instructional Resources:

- Instrumental Repairs \*
- New Band Uniforms \*
- Music Library (sheet music) \*
- Art Supplies \*
- Piano Lab (WHS) \*

## Digital Licenses:

- Quaver Music
- Cengage Digital Textbooks
- Noteflight/Soundtrap

## New classroom

- Dance class at J.A.Cotten

## Professional Development:

TBD

## Curriculum Writing:

- Creation of common assessments and assessment rubrics
- Creation of pacing guides
- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)

# Instructional Technology K-8

## **Instructional Resources:**

Developing a Device Cycle

## **Digital Licenses:**

Tynker (Coding)

WeVideo

## **Professional Development:**

Computational & Design Thinking

Canva - Graphic Design

Amazon Future Engineer

Tynker

## **Curriculum Writing:**

- Creation of common assessments and assessment rubrics
- Creation of pacing guides
- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)

# WHS 21st Century Life & Careers (Business, Technology, Culinary, Cosmetology)

## Instructional Resources:/CTE Expansion Year 1

- Beginning Drones (Intro to Drones)
- Baking and Pastry
- Cosmetology
- eSports
- Film & Broadcasting
- JAG
- Real Estate
- Print Shop/Graphic Design

## Digital Licenses:

- Tynker (Coding)
- WeVideo
- Cengage Digital Textbooks

## Curriculum Writing:

- Creation of common assessments and assessment rubrics
- Creation of pacing guides
- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)

## Professional Development:

- Computational & Design Thinking
- Canva - Graphic Design
- Amazon Future Engineer
- Tynker

# Library Media Centers

## **Instructional Resources:**

Factcite Database

Infobase Database

Additional Library Books \*

Library Furniture and facelifts\*

## **Digital Licenses:**

Follett Library & Resource Manager

Digital Library Subscriptions

## **Professional Development:**

Follett Library & Resource Manager

Infobase

## **Curriculum Writing:**

- Creation of common assessments and assessment rubrics
- Creation of pacing guides
- Continue to update the district's curricula to align with the New Jersey Department of Education mandatory requirements (Students With Disabilities, English Language Learners, Holocaust/Genocide Education Mandate, Amistad Mandate, etc)



# Current District Technology Resources

## Administration & Operations Licenses:

- Little SIS (Amplified IT)
- Remind Communication Platform (Title IV)
- Frontline Education
- Genesis
- Apptegy
- GoGuardian
- Aristotle K-12
- Systems 3000
- Boarddocs
- Logmein
- Core Power

## Instructional:

- Google Workspace for Education
- PearDeck
- Kami

## Professional Development:

- OTIS Technology PD
- Promethean
- Technology Pedagogy

# 2024-2025 Budget Priorities by Department

## Special Education

- Continue providing MTSS (Multi-Systems of Support) Implicit Bias and Cultural Competence training for teachers and staff
- Provide training for staff on the Handle With Care behavior management system
- Increase the number of CST and related service teams
- Provide and train teachers on a Multi-sensory reading program
- Support work based learning programs for students who require community based instruction
- Continue providing curricular resources to support student who are in the autism and MD classes
- Increase the number of school nurses
- Upgrade the life-skills classes materials
- Continue providing professional development for nurses and special education department staff
- Provide a Board Certified Behavior Analyst and Crisis Intervention Specialist for each school
- Multisensory reading program and train classroom teachers on how to use
- Include four more early childhood inclusive education classrooms
- Pull-out resource classes
- Provide a more least restrictive environment for LD classes
- Provide academic achievement summer programs

# 2024-2025 Budget Priorities by Department

## School Counseling

- Develop a school counseling curriculum for K-12 students
- Increase the number of dual enrollment courses offered with University partners to include Rowan College of Burlington County and The Teacher's College of New Jersey
- Develop partnerships with other post secondary institutions and/or trade programs
- Update the school counseling website with resources for mental health and social emotional learning
- Include Mental Health Counselors in Pre-K-5
- Identify organizations to provide mentoring programs to students
- Continued emphasis on SEL and Expanded Social and Emotional Learning supports
- Naviance for College and Career Readiness for grades 9-12

# 2024-2025 Budget Priorities by Department

## Human Resources

- Increase recruiting efforts through attendance and participation at: college career fairs, in-district career fairs and partnerships with local colleges
- Implement new Human Resources Information System to increase the efficiency of storage and access of employee information
- Audit/ review and update of the Human Resources Information System
- Sourcing and advertising through multiple mediums to reach additional audiences
- Increase positive staff culture through incentives
- Implement wellness trainings and resources by working with the district's Employee Assistance Program to provide in-district workshops based on staff interest and needs



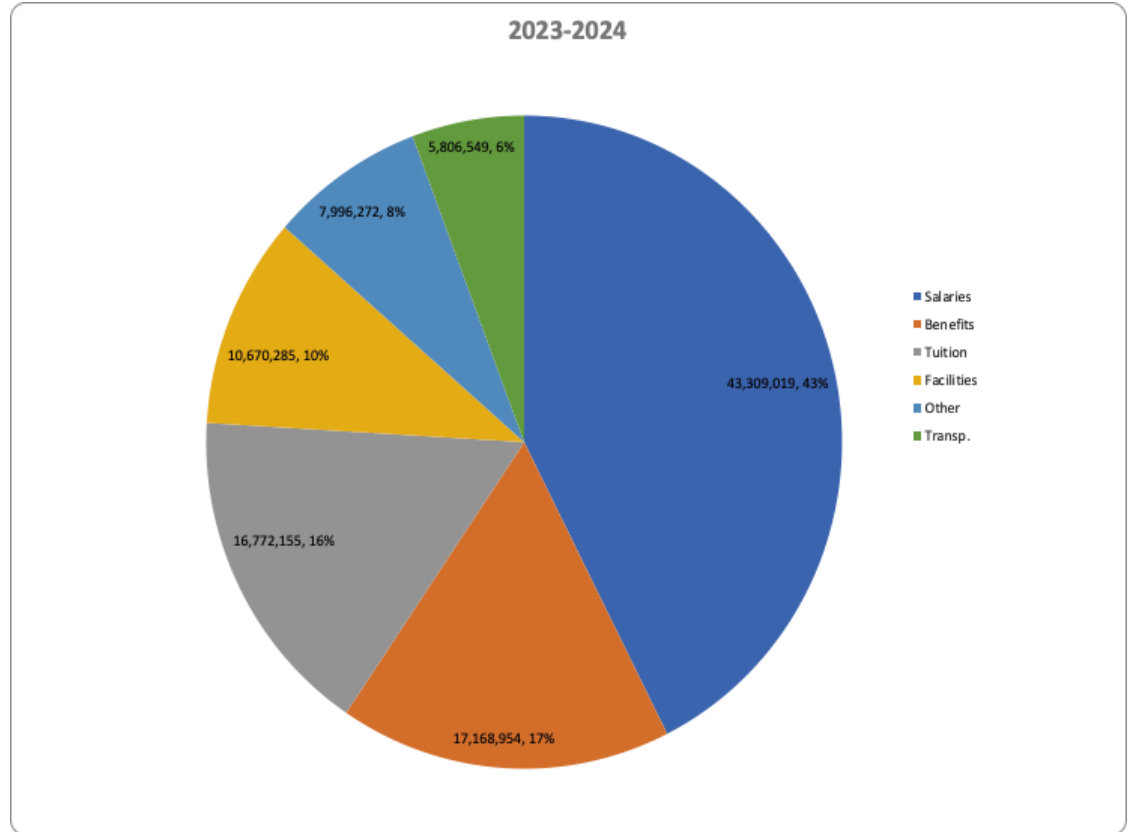
# 23-24 Budgeted Funds

<b>GENERAL REVENUE FUND</b>	2022-2023	2023-2024	DIFFERENCE
Local Tax Levy	\$32,212,231.00	\$32,856,476.00	\$644,245.00
Bank Cap	-	\$2,425,212.00	\$2,425,212.00
Adjustment for increase in health care	-	\$1,396,921.00	\$1,396,921.00
Weighted Increase for enrollment	-	\$966,916.00	\$966,916.00
Tuition	\$200,000.00	\$200,000.00	-
Transportation Fees From Other LEAs	\$200,000.00	\$200,000.00	-
Rentals	\$5,000.00	\$5,000.00	-
Unrestricted Miscellaneous Revenue	\$275,000.00	\$275,000.00	-
Int Earned (Maint & Capital Res)	-	\$80,000.00	\$80,000.00
Revenues From State Sources	\$44,992,291.00	\$51,559,840.00	\$6,567,549.00
Extraordinary Aid	\$800,000.00	\$800,000.00	-
Projected Semi Revenue	\$160,355.00	\$169,700.00	\$9,345.00
Budgeted Fund Balance	\$6,568,941.00	\$8,028,169.00	\$1,459,228.00
Excess General Fund Free Balance	\$569,469.00	-	-\$569,469.00
Transfers from Other Funds	\$260,000.00	\$260,000.00	-
Transfer from previous SY Budget	\$2,014,062.00	\$2,500,000.00	\$485,938.00
<b>TOTAL REVENUE</b>	<b>\$88,257,349.00</b>	<b>\$101,723,234.00</b>	<b>\$13,465,885.00</b>

<b>Breakdown of Appropriations</b>	<b>Amount</b>	<b>22-23 % of Budget</b>	<b>23/24 SY Amount</b>	<b>23-24 % of Budget</b>	<b>Difference</b>
Salaries	\$ 39,490,202	44.74%	\$ 43,652,032	42.91%	\$ 4,161,830
Tuition(charter & private school for special education)	\$ 16,531,641	18.73%	\$ 16,772,155	16.49%	\$ 240,514
Insurance & Benefits	\$ 14,456,852	16.38%	\$ 14,869,369	14.62%	\$ 412,517
Buildings, Grounds, Security	\$ 5,982,921	6.78%	\$ 8,707,003	8.56%	\$ 2,724,082
Capital Improvements(ADA projects: Memorial, WR James, football, track, fieldhouse, basketball court)	\$ 929,960	1.05%	\$ 5,949,767	5.85%	\$ 5,019,807
Transportation(buses)	\$ 4,630,788	5.25%	\$ 5,184,447	5.10%	\$ 553,659
Regular Programs(ESS, Supplies, Textbooks, Technical Services)	\$ 4,209,730	4.77%	\$ 2,891,200	2.84%	\$ (1,318,530)
Student Services	\$ 971,329	1.10%	\$ 2,118,440	2.08%	\$ 1,147,111
Special Education(IDEA Grant fund this area too )	\$ 626,047	0.71%	\$ 750,493	0.74%	\$ 124,446
Transfer to PEA for inclusion students	\$ 191,940	0.22%	\$ 624,102	0.61%	\$ 432,162
Extra Curricular Activities & Sports	\$ 235,939	0.27%	\$ 204,226	0.20%	\$ (31,713)
	<b>\$88,257,349.00</b>	100.00%	<b>\$101,723,234.00</b>	100.00%	<b>\$13,465,885.00</b>

# 2023-2024 General Fund Budget

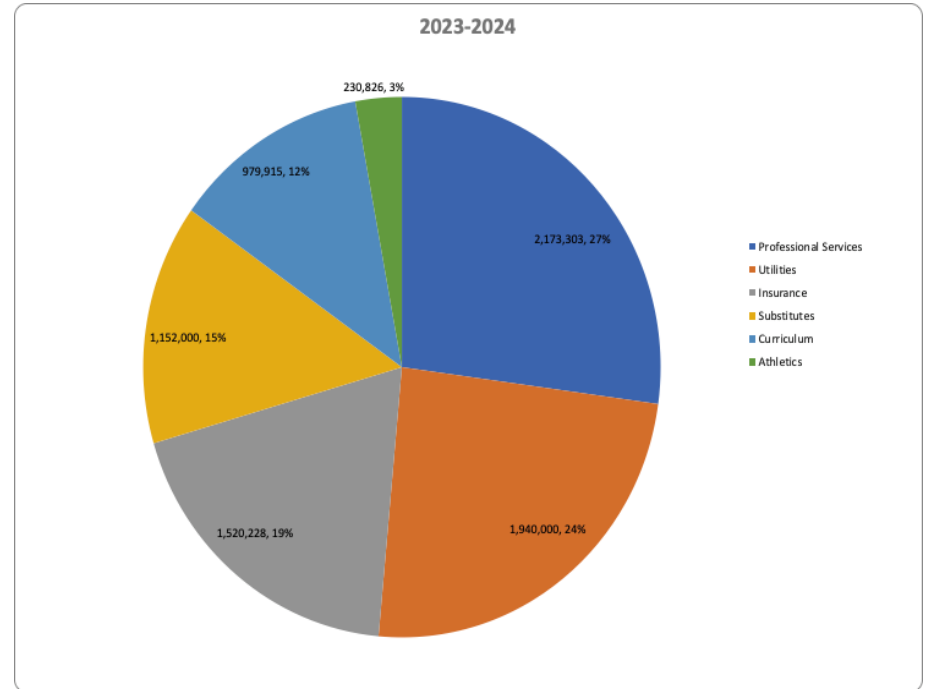
Salaries	43,309,019	42.58%
Benefits	17,168,954	16.88%
Tuition	16,772,155	16.49%
Facilities	10,670,285	10.49%
Other	7,996,272	7.86%
Transp.	5,806,549	5.70%
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Total	101,723,234	100%





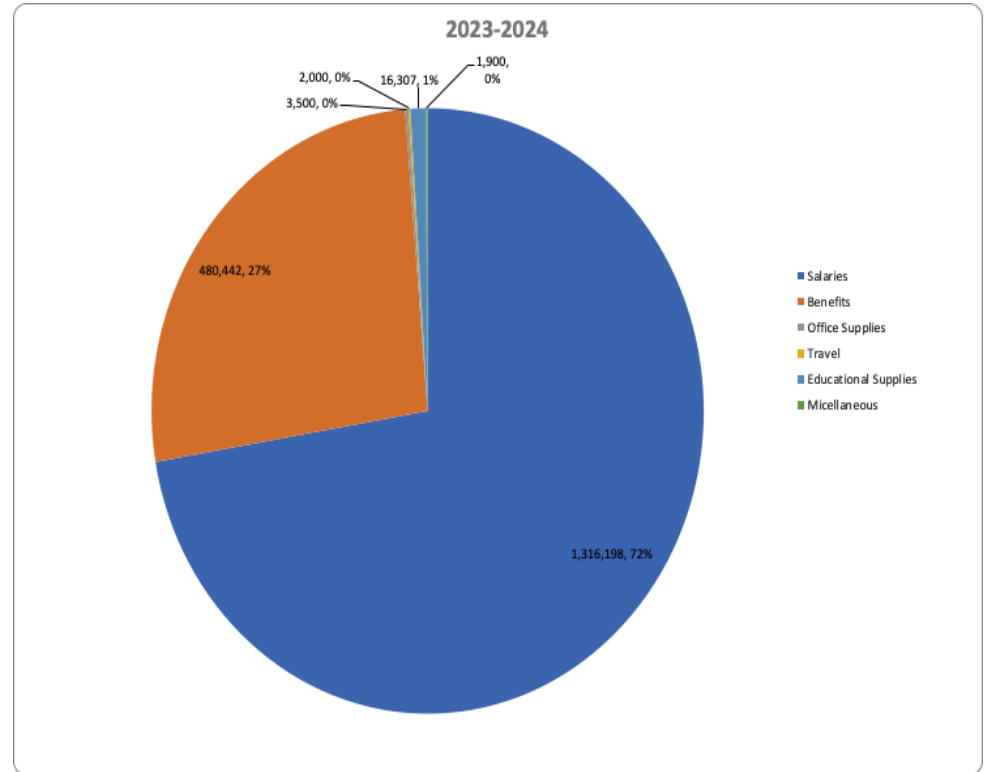
# 2023-2024 Other Budget

Professional Services	2,173,303	<b>27.18%</b>
Utilities	1,940,000	<b>24.26%</b>
Insurance	1,520,228	<b>19.01%</b>
Substitutes	1,152,000	<b>19.61%</b>
Curriculum	979,915	<b>14.74%</b>
Athletics	230,826	<b>2.85%</b>
<b>Total Other Budget</b>	<b>7,996,272</b>	<b>100.00%</b>



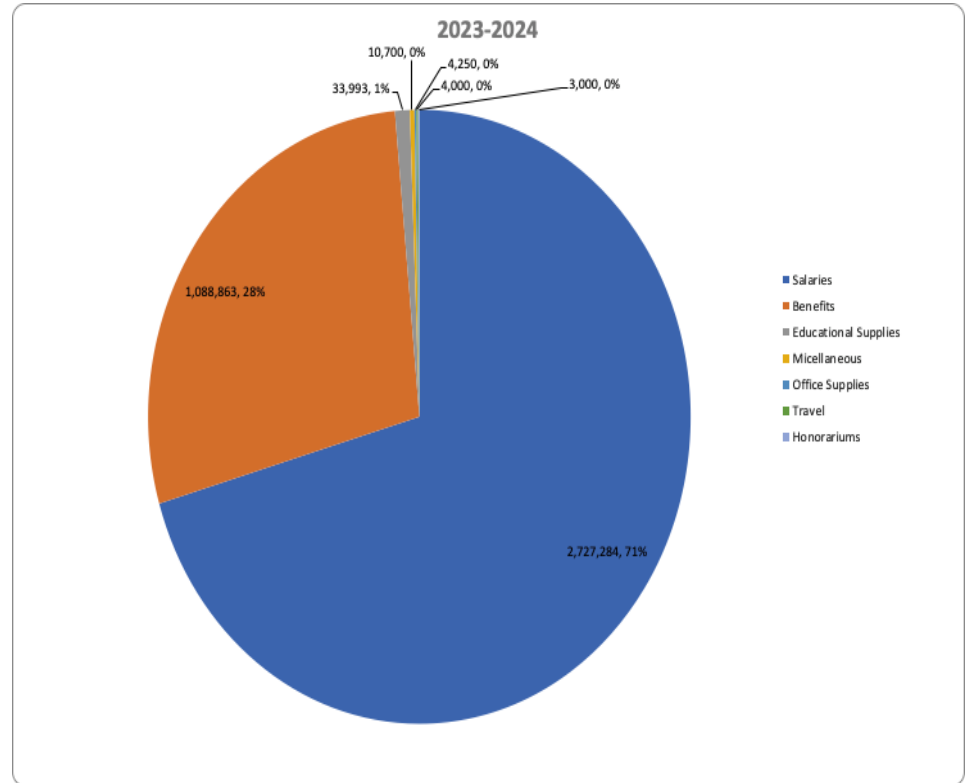
# 2023-2024 Garfield ECDC Budget

Salaries	1,316,198	<b>72.31%</b>
Benefits	480,442	<b>26.39%</b>
Educational Supplies	16,307	<b>0.90%</b>
Office Supplies	3,500	<b>0.19%</b>
Travel	2,000	<b>0.11%</b>
Miscellaneous	1,900	<b>0.10%</b>
<b>Total</b>	<b>1,820,347</b>	<b>100.00%</b>



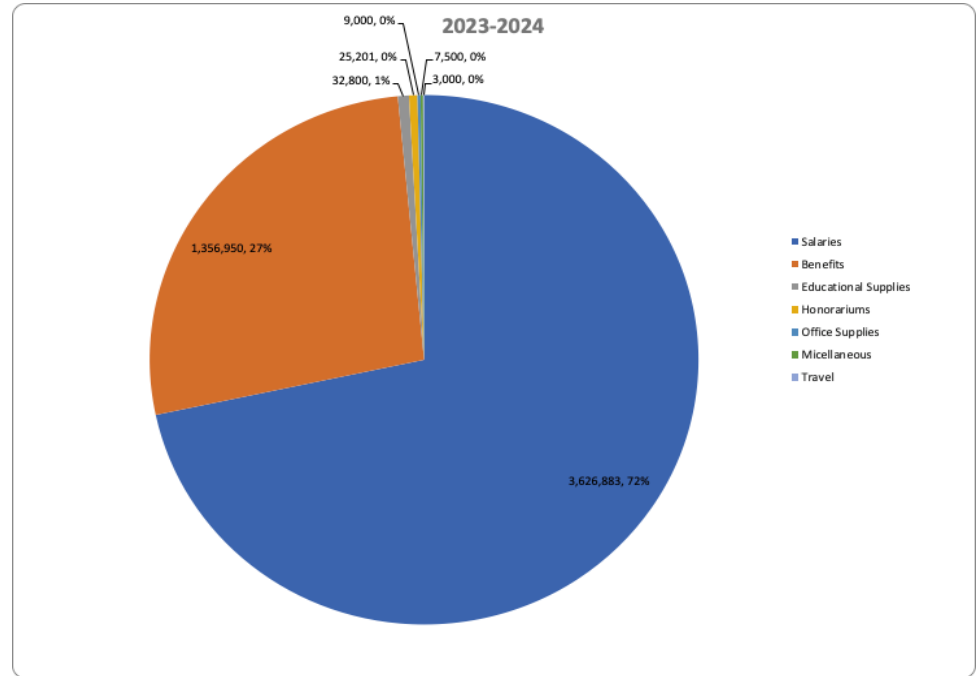
# 2023-2024 J.C. Stuart Budget

Salaries	2,727,284	70.43%
Benefits	1,088,863	28.12%
Educational Supplies	33,993	0.88%
Miscellaneous	10,700	0.28%
Office Supplies	4,250	0.11%
Travel	4,000	0.10%
Honorariums	3,000	0.08%
<b>Total Budget</b>	<b>3,872,090</b>	<b>100.00%</b>



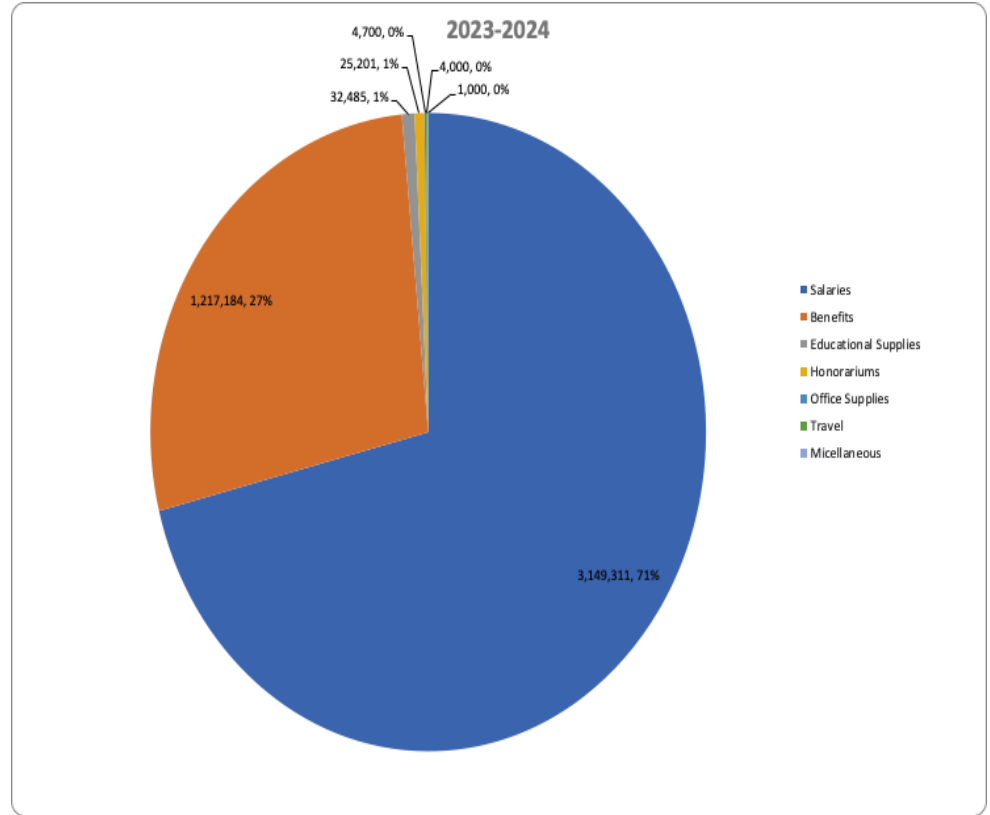
# 2023-2024 Hawthorne Budget

Salaries	3,626,883	71.65%
Benefits	1,356,950	26.81%
Educational Supplies	32,800	0.65%
Honorariums	25,201	0.50%
Office Supplies	9,000	0.18%
Miscellaneous	7,500	0.15%
Travel	3,000	0.06%
<b>Total Budget</b>	<b>5,061,334</b>	<b>100.00%</b>



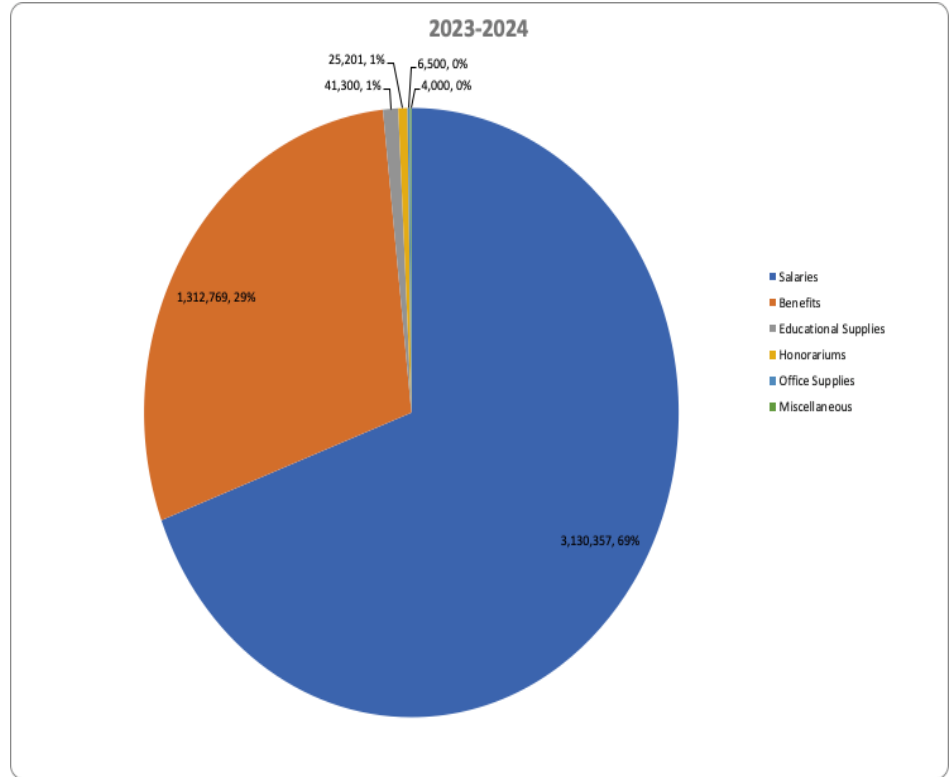
# 2023-2024 Twin Hills Budget

Salaries	3,149,311	71.03%
Benefits	1,217,184	27.45%
Educational Supplies	32,485	0.73%
Honorariums	25,201	0.57%
Office Supplies	4,700	0.11%
Travel	4,000	0.09%
Miscellaneous	1,000	0.02%
<b>Total Budget</b>	<b>4,433,881</b>	<b>100.00%</b>



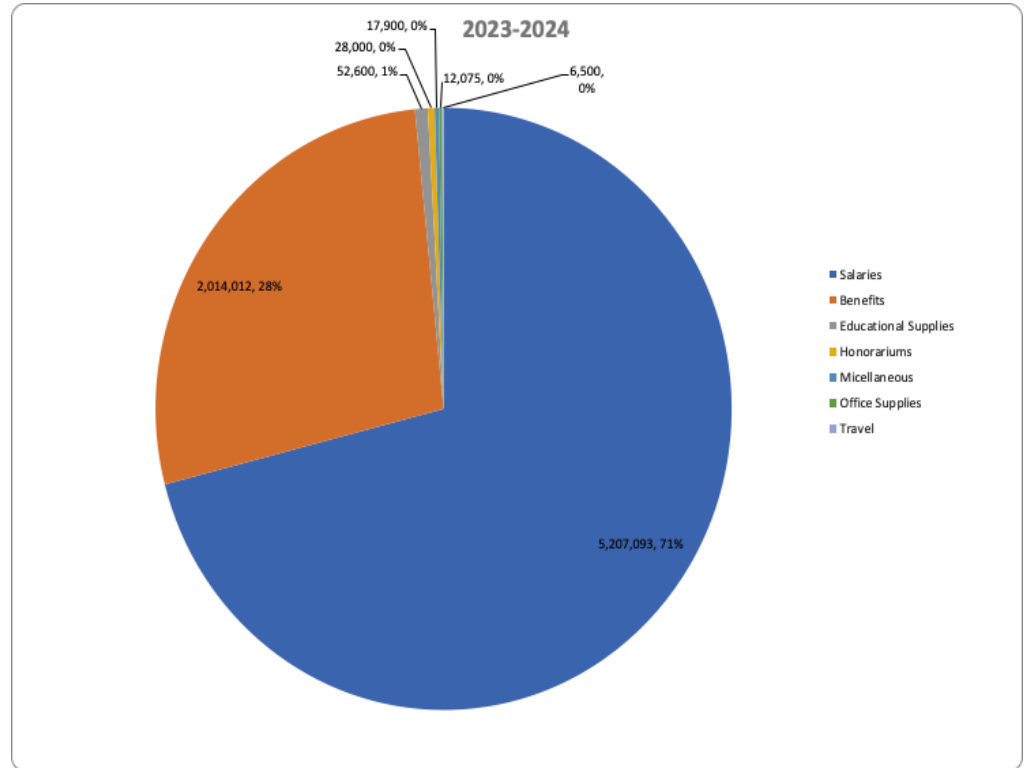
# 2023-2024 W.R. James Budget

Salaries	3,130,357	69.25%
Benefits	1,312,769	29.04%
Educational Supplies	41,300	0.91%
Honorariums	25,201	0.57%
Office Supplies	6,500	0.14%
Miscellaneous	4,000	0.09%
<b>Total Budget</b>	<b>4,520,127</b>	<b>100.00%</b>



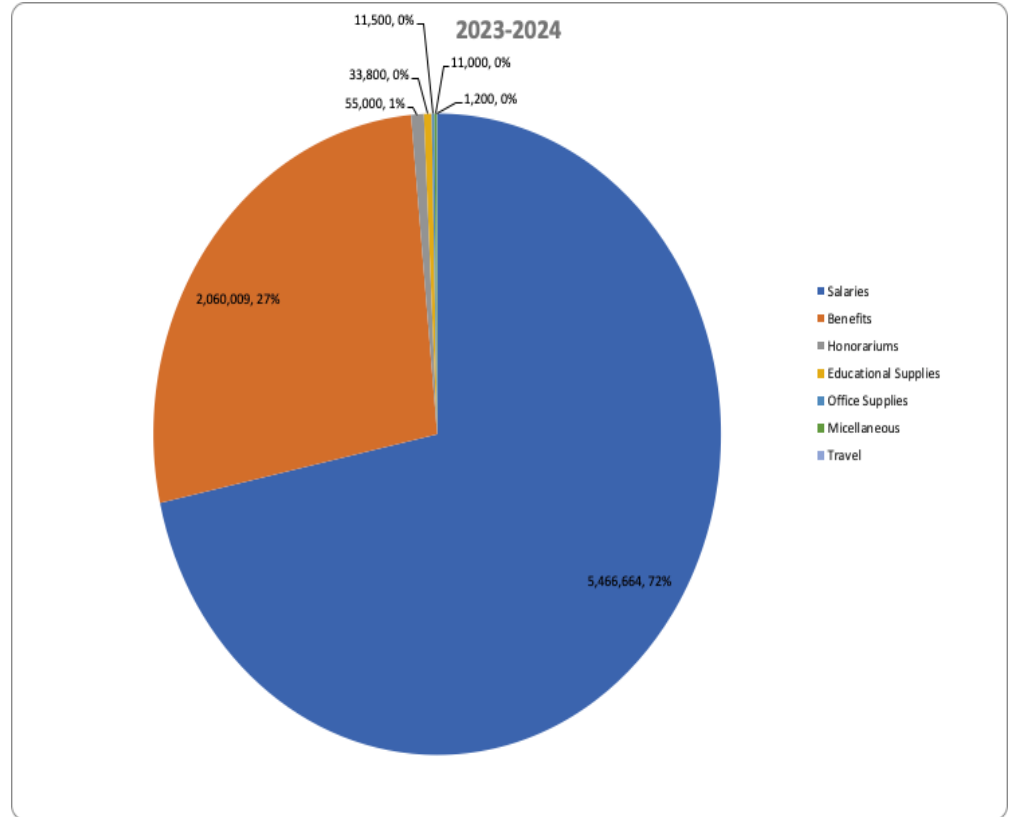
# 2023-2024 J.A. Cotten Budget

Salaries	5,207,093	70.96%
Benefits	2,014,012	27.45%
Educational Supplies	52,600	0.72%
Honorariums	28,000	0.38%
Miscellaneous	17,900	0.24%
Office Supplies	12,075	0.16%
Travel	6,500	0.09%
<b>Total Budget</b>	<b>7,338,180</b>	<b>100.00%</b>



# 2023-2024 Memorial Budget

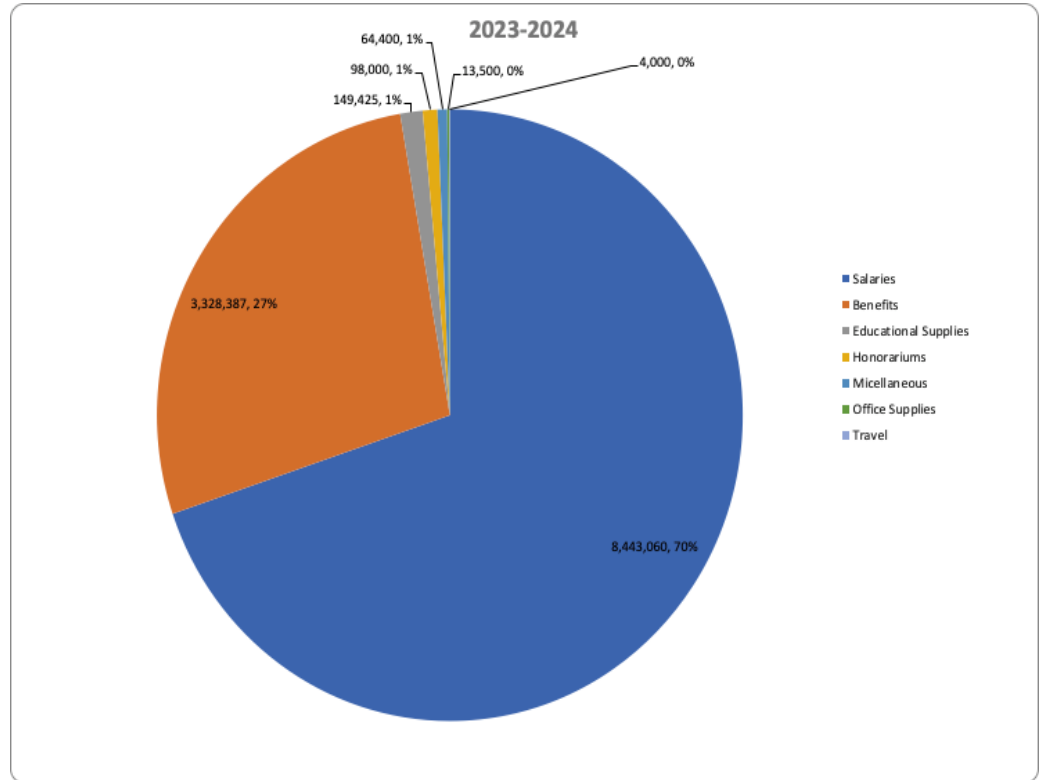
Salaries	5,466,664	71.56%
Benefits	2,060,009	26.97%
Honorariums	55,000	0.72%
Educational Supplies	33,800	0.44%
Office Supplies	11,500	0.15%
Miscellaneous	11,000	0.14%
Travel	1,200	0.02%
<b>Total Budget</b>	<b>7,639,173</b>	<b>100.00%</b>





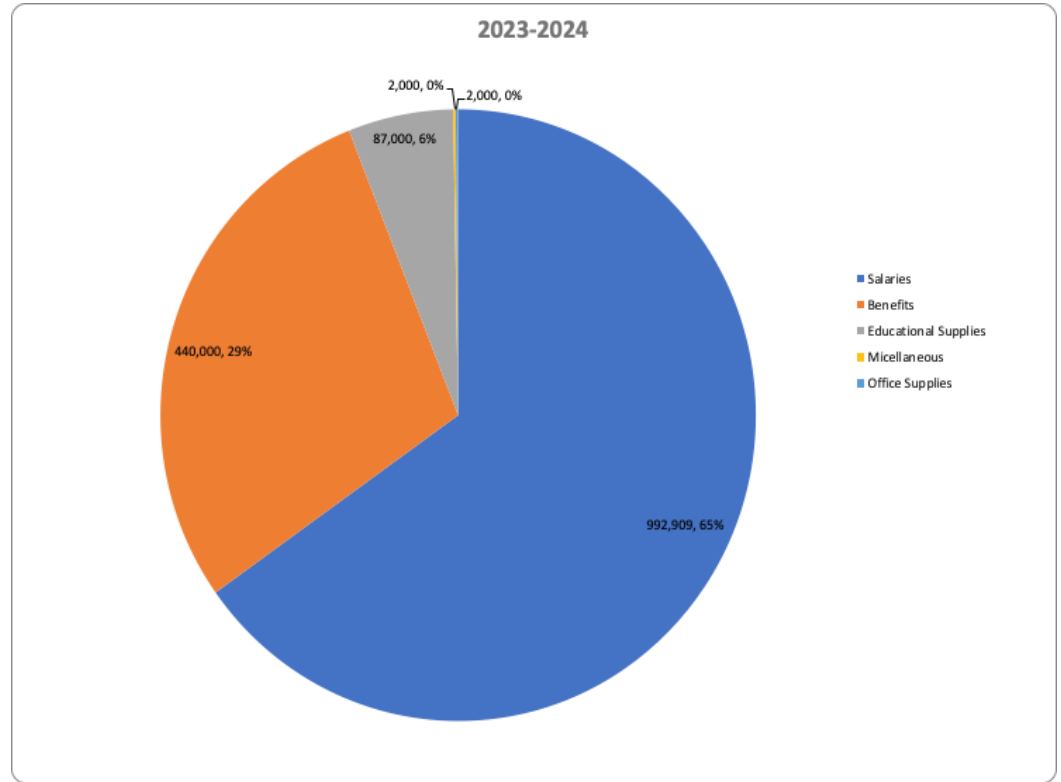
# 2023-2024 WHS Budget

Salaries	8,443,060	<b>69.77%</b>
Benefits	3,328,387	<b>27.51%</b>
Educational Supplies	149,425	<b>1.24%</b>
Honorariums	98,000	<b>0.81%</b>
Miscellaneous	64,400	<b>0.53%</b>
Office Supplies	13,500	<b>0.11%</b>
Travel	4,000	<b>0.03%</b>
<b>Total Budget</b>	<b>12,100,772</b>	<b>100.00%</b>



# 2023-2024 Alternative Ed. Program Budget

Salaries	992,909	65.16%
Benefits	440,000	28.87%
Educational Supplies	87,000	5.71%
Office Supplies	2,000	0.13%
Miscellaneous	2,000	0.13%
<hr/>		
Total Budget	1,523,909	100.00%



# What is the Budget and why does it matter?



- Balancing Act between Revenues and Expenses
- Helps School Districts to avoid excessive spending and allows them to focus funds on areas and services that require them the most.
  - Curriculum and Instruction
  - Facilities
  - Programming



# Development of Budget:

## Goals



- Cultivate the intellectual, social, and emotional growth of ALL students, and care for the whole-child.
- Enhance the availability of educational opportunities and access for all students.
- Empower and provide students opportunities to become lifelong contributors of this great community and nation.

# Fund Sources Definitions:



- Tax Levy – The amount of revenue raised through property taxes to support Willingboro Public Schools
- State Aid - Funds received directly from the State which are predicated on enrollment and a district's socio-economic status
- Fund Balance – Surplus funds and/or unused appropriations from prior year budgets
- Capital Reserve – Surplus Funds from prior year budgets reallocated and set aside for future capital improvement projects

# Accounts We Use For The Funds We Spend...

## Expenditure/ Appropriations:



- Funds allocated directly to students related activities
  - Regular Instruction – Mostly teachers and instructional supplies including textbooks and digital equipment
  - Special Education- Mostly teachers, supplies and paraprofessionals
  - Special Schools – Remedial education and Bilingual education,
  - Co-curricular – After-school activities and Athletic
- Funds allocated to overall district operations
  - Non Instructional/Undistributed
    - Tuition – Cost of students that are sent out of the district for the instructional day
    - Instructional Support – Services students need to support academic performance, such as Guidance, Nursing, Attendance, curriculum, media centers
    - Maintenance and Operations – Facilities related operations such as custodial, security, utilities, property insurances
    - Transportation – To and from school for public and non public students and charter; field trips and athletics
    - Benefits – Health, dental, pension, Workers Comp, and employer taxes
    - Equipment and Capital Outlay – any equipment purchase over \$2,000/unit cost; facilities improvements/renovations, such as health and safety related upgrades

# COMMUNITY MEMBERS' INPUT 2024-2025 Budget

What are your suggestions for the budget?



# BOARD MEMBERS' INPUT 2024-2025 Budget

What are your suggestions for the budget?





