



**ELMWOOD PARK PUBLIC SCHOOLS**

**2023-2024 SY**

**BUDGET PRESENTATION**

**BOARD OF EDUCATION MEETING**

**APRIL 25, 2023**

**6:30PM**

**DR. ANTHONY IACHETTI, SUPERINTENDENT OF SCHOOLS**

**MRS. JILLIAN TORRENTO, ASSISTANT SUPERINTENDENT**

**MR. MARK S. JACOBUS, BUSINESS ADMINISTRATOR/BOARD  
SECRETARY**



# BUDGET OVERVIEW



Oct, 2022 Meet with School Administrators

Nov, 2022 Business Office begins Draft Budget

Dec, 2022 Central Office Meetings Scheduled, Tech,  
Curriculum, Facilities

Jan, 2023 Meetings begin with BOE Budget Committee

Feb, 2023 Preliminary Budget Finalized

March, 2023 Preliminary Budget submitted to County  
Office

April, 2023 Advertise and hold Public Hearing



# DISTRICT GOALS

1. To promote a collaborative environment for teaching, learning, and assessment that inspires creativity, innovation, and differentiation to support all learners.
2. To promote and continue to support social-emotional learning and promote a culture of belongingness, equity, and access for all students by strengthening an inclusive instructional program and environment for learning.



# EDUCATIONAL HIGHLIGHTS: 2022-2023



- HS Career Pathways Programs
  - AMSAT
  - BAM
  - GLAPP
  - VAPA
- Summer K-11 “Learning Loss” Program
- Elementary English as a Second Language
- Summer English as a Second Language Program
- Elementary Basic Skills Program
- K-12 Complete 1:1 Chromebook Initiative
- Parent Series



# FACILITY HIGHLIGHTS: 2022-2023



HS Bleacher & Fieldhouse

High School Cafeteria Refrigerator and Freezer

Gilbert Ave Fire Doors

HVAC-Gantner Ave & Board Office

HS Gymnasium HVAC

District-Technology

Switches & Access Points

Classroom-Projectors

Server Upgrade

Maintain 1:1 initiative

Demographic Study to prepare for Pre-K Expansion



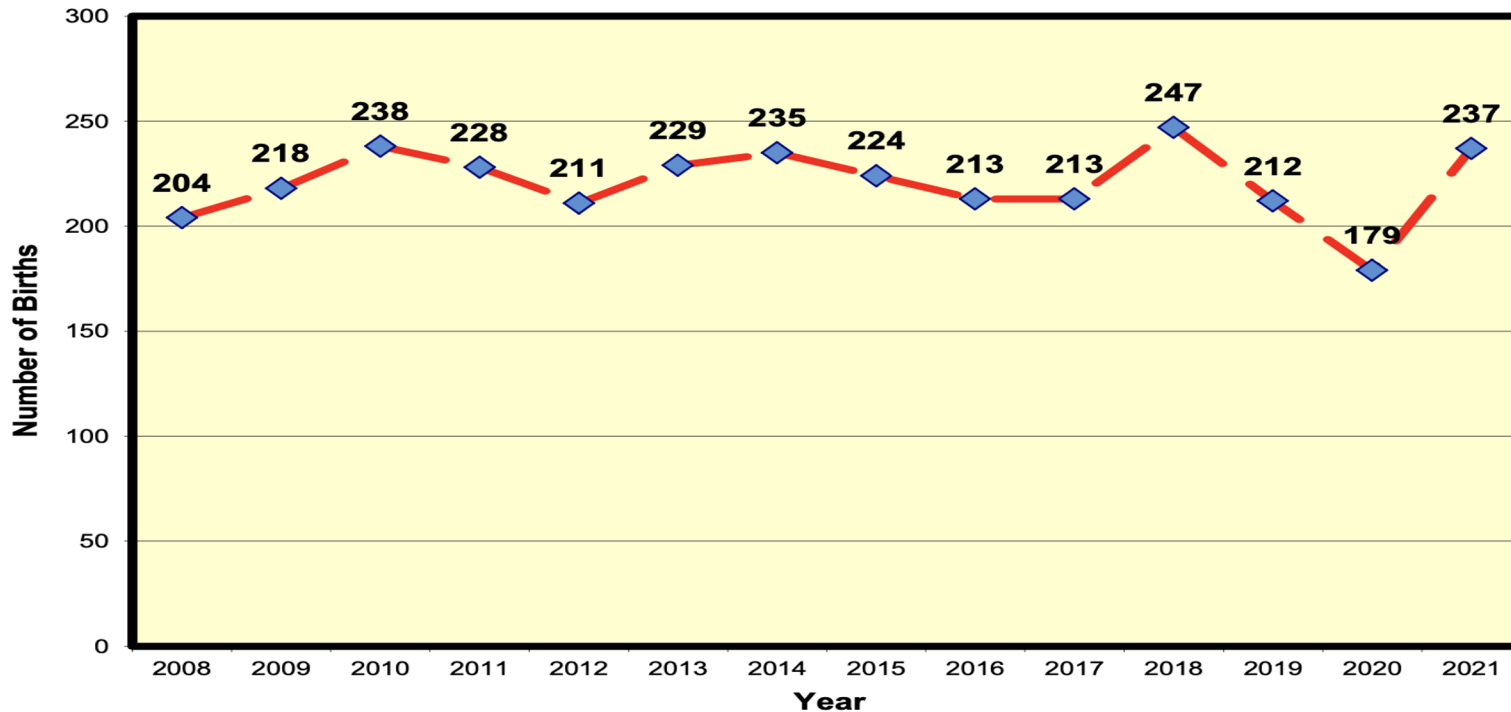
# CURRENT ENROLLMENT TRENDS

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>At-Risk Students</b>	<b>LEP Students</b>
<b>Elementary</b>	1134	1133	1185	377	67
<b>Middle School</b>	635	606	598	197	10
<b>High School</b>	734	791	810	258	40
<b>Total</b>	<b>2503</b>	<b>2530</b>	<b>2593</b>	832	107



# Demographic Study

Elmwood Park Historical Birth Counts  
2008-2021



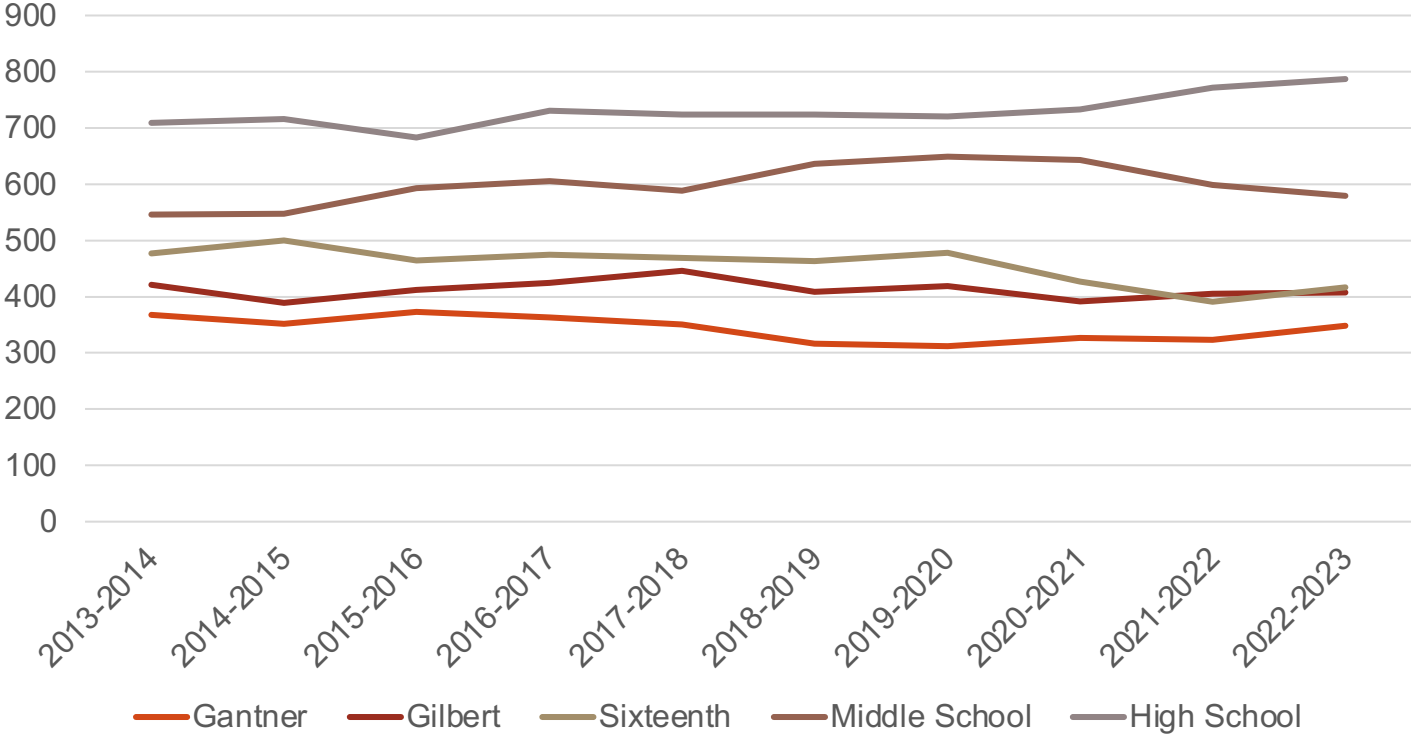
**Births by Elementary School Attendance Area**  
**Elmwood Park School District**  
**2008-2021**

<b>Birth Year</b>	<b>Gantner Avenue</b>	<b>Gilbert Avenue</b>	<b>Sixteenth Avenue</b>	<b>Unknown</b>
<b>2008</b>	61	42	96	5
<b>2009</b>	71	47	91	9
<b>2010</b>	73	71	85	9
<b>2011</b>	75	51	98	4
<b>2012</b>	64	58	81	8
<b>2013</b>	70	54	93	12
<b>2014</b>	72	58	98	7
<b>2015</b>	70	57	93	4
<b>2016</b>	68	51	87	7
<b>2017</b>	66	49	88	10
<b>2018</b>	71	72	93	11
<b>2019</b>	71	51	86	4
<b>2020</b>	46	42	79	12
<b>2021</b>	62	64	106	5
<b>Total 2008-2021</b>	<b>940</b>	<b>767</b>	<b>1,274</b>	
<b>Difference 2008-2021</b>	<b>+1</b>	<b>+22</b>	<b>+10</b>	





# Historical and Projected Enrollments



# Elmwood Park Housing Impacts

- The site locations of the potential developments are as follows:
  - **871 River Drive** –
    - 4-story apartment building with a mix of commercial uses
  - **689 River Drive**
    - Apartments to be constructed in its place
  - **401-407 Route 46**
    - 5-story apartment building to be built in its place.
  - All of the properties would be located in the Gantner Avenue elementary attendance area.



# Demographic Analysis

- Elementary
  - 2 of 3 elementary schools are facing seating shortage
  - Class sizes are in excess of 25 students per class
  - Schools enrollment increased since 2020-2021
- HS/MS
  - Classroom space/ Limited seating shortage
  - Scheduling adjustments, possible repurposing of some rooms along with additional staff, the school should be able to meet the needs of students based upon the projections.
- District
  - Increase in LEP students across district
  - At-Risk students

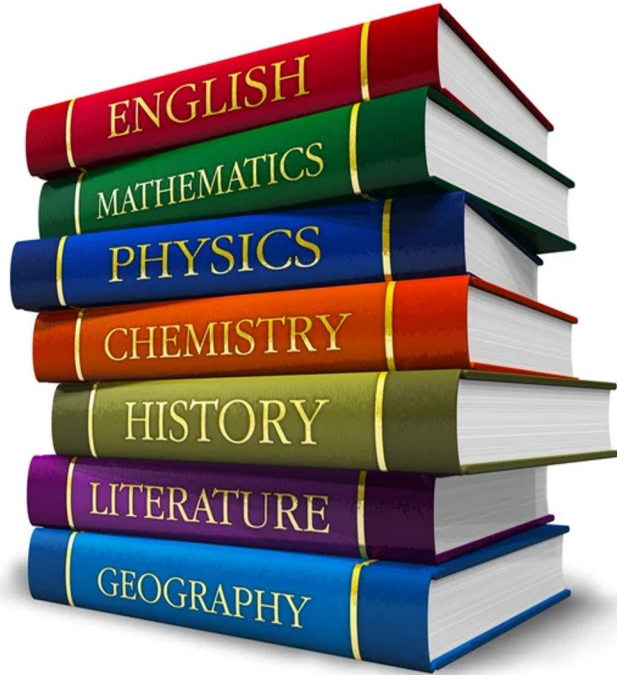


# 2023-2024 ADDITIONAL STATE AID

- \$3,383,773



# INSTRUCTIONAL PLANS: 2023-2024



## New Instructional Materials

Elementary Phonics- \$150,000

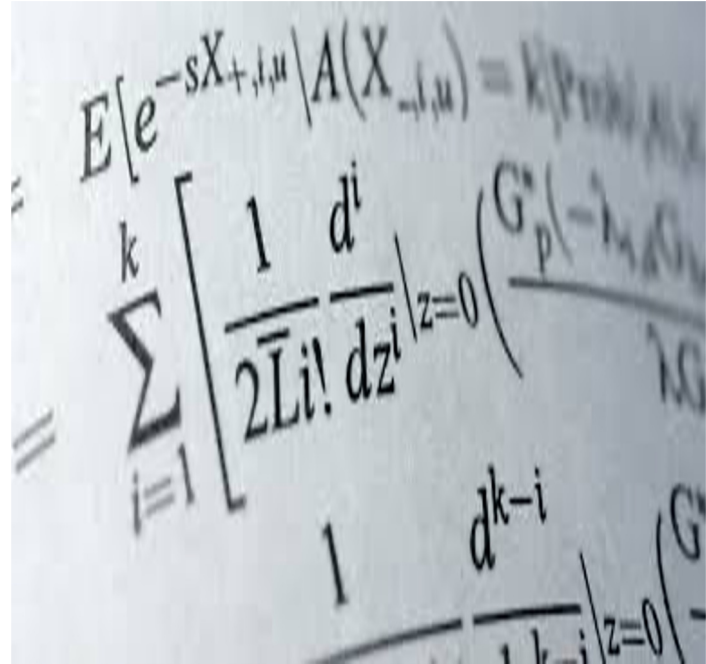
World Language- \$250,000

Social Studies- \$250,000



# MAINTAINING OF CURRENT PROGRAMS

- SEL- Move This World
- Wellness Counseling
- High School Credit Recovery
- High School Dual Enrollment
- Expanded Career Pathways Programs
- Expanded ESY
- ESL Summer Program
- Elementary ESL program
- Summer Learning Program (K-11)
- Elementary STEAM Enrichment
- Elementary Basic Skills
- Elementary Fine Arts Programs



# 2023-2024 ELMWOOD PARK STAFFING NEEDS



# STAFFING 2023-2024

## Elementary

Speech Therapist  
Special Education Teacher  
Preschool Teacher

## District

School Nurse  
Occupational Therapist

## Middle School

English Teacher  
Mathematics Teacher  
World Language Teacher

## High School

Special Education Math  
Teacher  
Physics/ Physical Science  
Teacher  
Business Teacher  
English Teacher





# 2023-2024 Budget Details



# Appropriation

Category	Budget Percentage
Instruction & Support Services	44.65%
Tuition	14.02%
Benefits	15.68%
Facilities	8.23%
Transportation	8.33%
Total Operating Budget (FUND 11)	100%

# THREE YEAR TAX ANALYSIS

	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
<b>General Fund</b>	<b>34,765,194</b>	<b>34,765,194</b>	<b>35,460,498</b>
<b>Debt Service</b>	<b><u>2,264,688</u></b>	<b><u>2,395,899</u></b>	<b><u>1,686,914</u></b>
<b>Total</b>	<b>37,029,882</b>	<b>37,161,093</b>	<b>37,147,412</b>

**Total 2023-24 School Year Taxes are \$13,681 less  
than 2022-23**

**Pre-approved Debt Service decreased \$708,985**



# 2023-2024 TAX IMPACT

2021-2022 Zero Percent Tax Increase

2022-2023 Zero Percent Tax Increase

2023-2024 Two Percent Tax Increase

Average Homeowner assessed at \$334,144 will once again see no increase in annual school tax



# THANK YOU

## President

Louise Gerardi

## Vice President

Dorin Aspras

## Trustees

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