West Orange Public Schools

Superintendent's School Community 27/28 Budget Council

MEETING 01	MEETING 02	MEETING 03	MEETING 04
OCT 29	**NOV** 18	**JAN** 20	**FEB** 17
October 29, 2026	November 18, 2026	January 20, 2027	February 17, 2027
Agenda	Agenda	Agenda	Agenda

West Orange Public Schools

Introductions

Nick Munoz

Facilities Manager

Buildings & Grounds

Trenae Lambkin

Acting Business Administrator

District Administration

Robert Haag

Auditor

Financial Oversight

West Orange Public Schools

Mr. Hayden Moore

Superintendent of Schools

Working in the West Orange Public Schools for over 28 years

Child Study Team

Elementary, middle school, high school, & out of district placement

Dean of Students

WOHS

Assistant Principal

WOHS

Principal

WOHS

Superintendent of Schools

West Orange Public Schools

West Orange Public Schools

Resident, Parent, Employee

Invested in our township and deeply connected to the West Orange community

Resident

30+ Years

Lived in West Orange for over 30 years. Deeply invested in our township and its future.

Parent

District Parent

First and foremost I am a parent in the district, appreciating the rich, diverse makeup of where we live.

Employee

Staff & Volunteer

Employed in our school system and volunteered as a coach for township recreation & PAL programs.

West Orange Public Schools

Strength of Diversity

"As a parent and as a steward of the school system I see this as a strength."

Neurodiversity

LEARNING STYLES

Embracing varied cognitive profiles, unique thinking styles, and tailored educational pathways.

Socio-Economic

EQUAL OPPORTUNITY

Supporting students across all economic backgrounds with equitable resources and access.

Religious Diversity

FAITH & CULTURE

Honoring multi-faith traditions and fostering mutual respect and spiritual understanding.

Racial Diversity

INCLUSIVE COMMUNITY

Celebrating rich multicultural heritage to enrich the educational experience for all.

The diversity of our school district spans across multiple vital dimensions, creating a rich tapestry for learning and growth.

West Orange Public Schools

Student Impact & Growth

This exposure to our diverse ecosystem inherently teaches our children essential skills that fuel lifelong confidence:

Cultural Awareness

CORE COMPETENCY

Developing global perspectives, appreciating diverse backgrounds, and fostering inclusive community engagement.

Empathy & Adaptability

CORE COMPETENCY

Building emotional intelligence, connecting compassionately with peers, and thriving in dynamic social environments.

Critical Thinking

CORE COMPETENCY

Strengthening analytical skills, creative problem-solving, and thoughtful decision-making for lifelong learning.

Fuels their confidence and allows them to dream and embark on challenges in any environment they encounter.

West Orange Public Schools

Budget Challenges & Considerations

Student Experience

PRIORITY #1

Academics & Programs

Protecting high-quality classroom instruction, core academic rigor, and valuable co-curricular student opportunities.

Faculty & Staff

PRIORITY #2

Preserving Staffing

Avoiding additional loss of staff such as teachers, maintenance, custodial, supervisors, directors

Transportation/OOD

PRIORITY #3

Mandatory Costs

Managing rising fuel costs and non-negotiable annual increases.

Rising tuition costs for out-of-district placement services.

Building Repairs

PRIORITY #4

Facility Maintenance

Lastly, addressing aging buildings and infrastructure.

This has become the most critical issue with major health & safety implications.

WEST ORANGE PUBLIC SCHOOLS

Capital Projects Overview & District Needs

October 29th, 2026 • By Nick Munoz

West Orange Public Schools

Buildings & Grounds: Emergent & Unbudgeted Costs

Summary of Unforeseen Emergency Repairs & Infrastructure Maintenance Costs

HVAC & Mechanical

UNBUDGETED REPAIRS

- WOHS:**$15,317.00**
- WOHS:**$11,550.00**
- Washington:**$5,517.26**
- WOHS:**$6,475.45**
- WOHS:**$6,597.76**
- WOHS:**$7,320.00**
- WOHS:**$88,570.00**

HVAC Repairs and Chiller Rental

Environmental & Safety

RESTORATION & TESTING

- Kelly:**$11,396.00**
- WOHS:**$12,030.00**
- WOHS/Kelly:**$20,900.00**
- WOHS:**$61,000.00**
- Kelly:**$38,000.00**
- WOHS:**$10,995.00**

Flood Related Asbestos Abatement

Grounds & Plumbing

SITE EMERGENCIES

- Emergent Site:**$115,450.00**
- Pipe Repair:**$12,994.00**
- Plumbing Line:**$9,870.00**
- Site Drainage:**$7,600.00**
- Grounds Repair:**$6,450.00**
- Ground Fault:**$10,345.00**

Flood Pipe Repairs and Emergency Call outs

Total Emergent Unbudgeted Costs Required

Includes critical HVAC, restoration, electrical upgrades & site repairs across district buildings

$518,945.47

West Orange Public Schools

Buildings & Grounds Repairs: LRFP Capital Needs

Long Range Facilities Plan (LRFP) Priority Capital Projects & Infrastructure Maintenance (2024–2028)

Roofing Projects

CAPITAL REPLACEMENT

- Gregory Roofing
- WBOE Roofing
- Redwood Roofing
- West Orange HS Roofing
- Kelly Roofing
- Roosevelt MS Roofing
- Washington Roofing

Heating & Mechanical

PLANT INFRASTRUCTURE

- Roosevelt MS Heating Plant
- Kelly Heating Plant
- Redwood Heating Plant
- St. Cloud Heating Plant
- Washington Heating Plant
- Hazel Heating Plant
- Thomas Edison Heating Plant

Site & Grounds Repairs

SAFETY & ACCESSIBILITY

- St. Cloud Paving / Curbing / Sitework
- St. Cloud Retaining Wall
- WBOE Exterior Stairs

Total LRFP Priority Capital Need (2024–2028)

Average Annual Capital Cost: **$5,469,880 / year** • Avg. Allocated Funds: **$2,440,101.38 / year**

$27,349,400

West Orange Public Schools

Buildings & Grounds: Deferred Projects

Long Range Facilities Plan (LRFP) Deferred Projects Breakdown (2024–2026)

Roofing Projects

CAPITAL REPLACEMENT

Gregory Roofing ('24): $1,131,000 (Def)
Redwood Roofing ('25): $3,614,000 (Def)
WOHS Roofing ('26): $2,730,000 (Part)
WOHS Roofing ('24): $500,500 (Comp)

Heating & Mechanical

PLANT INFRASTRUCTURE

Roosevelt Heating ('24): $1,105,000 (Def)
Kelly Heating ('25): $1,807,000 (Def)
Kelly Heating ('26): $1,807,000 (Def)
Roosevelt Heating ('26): $1,105,000 (Def)

Site & Grounds Repairs

SAFETY & ACCESSIBILITY

St. Cloud Paving ('24): $780,000 (Def)
St. Cloud Ret. Wall ('24): $650,000 (Def)
WOHS Ext. Stairs ('24): $890,500 (Def)

Total Deferred & Tracked Projects Value (2024–2026)

$16,120,000

West Orange Public Schools

Buildings & Grounds: Total Facility Assessment Capital Needs

Facility Assessment (Completed in 2023) District-Wide Master Plan Breakdown by School & Category

Architectural: Exterior & Site

$26.8M EXTERIOR & ENVELOPE

- **High School (WOHS):** Roofing (**$2.73M**), Exterior Stairs (**$890K**)
- **Middle Schools:** Roosevelt Roofing & Masonry
- **Elementary Schools:** Gregory (**$1.13M**), Redwood (**$3.61M**), Kelly & St. Cloud Paving/Walls
- **District Facilities:** WBOE Roofing & Site Grounds

Architectural: Interior & Learning

$78.1M INTERIOR SPACES

- **High School:** Classroom Upgrades & Media Center (**$30.4M**)
- **Middle Schools:** Edison & Roosevelt Learning Spaces & Restrooms
- **Elementary Schools:** Toilet Facility Modernization (**$26.2M**) across 7 sites
- **District-Wide:** Corridors, Support & ADA Accessibility

Mechanical, Electrical & Plumbing

$84.2M PLANT INFRASTRUCTURE

- **Middle School Heating:** Roosevelt MS (**$1.1M**) & Edison Heating Plants
- **Elementary Heating:** Kelly (**$1.8M**), Redwood, St. Cloud, Wash. & Hazel Plants
- **Electrical Grid:** Power Distribution Upgrades across **12** facilities
- **Plumbing & Controls:** Environmental Controls & Piping District-Wide

Total District Facility Assessment Master Plan Need

Hard Costs: **$189,078,700** | Soft Costs (35%): **$66,170,300**

$255,249,000

WEST ORANGE PUBLIC SCHOOLS

WHERE ARE WE NOW:
BUDGET OVERVIEW

October 29th, 2026 • By Trenae Lambkin, Acting Business Administrator
Robert Haag, District Auditor

Business Office Update & Budget Overview

- Organizational Transition
- Daily operations
- Three fiscal years in focus
  - Prior year
  - Current year
  - Next year
- Ongoing Priorities
- Financial health overview

West Orange Public Schools /

Budget Changes: Aligning Spending with Available Resources

Rising Costs

- Salaries
- Health Benefits
- Contractual obligations
- Operating expenses



Staffing & Program Adjustments

Reductions & adjustments were made in the following areas:

- Athletics
- Elementary Schools
- Middle Schools
- High school
- Capital Projects
- Curriculum & Instruction
- Central Office



Changes in services

- Paraprofessional outsourcing



Operating and Capital adjustments

- Reduced or deferred



2027-2028 BUDGET



How the 2025-2026 audit affects the 2027-2028 budget?

UNDERSTANDING HISTORICAL IMPACT

Analyzing financial findings to inform future requirements.



Use of fund balance and Year end surplus

UTILIZING AVAILABLE SURPLUS.

Accessing balances to support operational needs and stability.



Allocating year end surplus to the reserves and it's importance

IMPORTANCE OF RESERVES

Strategic deposits for future security and fiscal resilience.

THANK YOU!!

WEST ORANGE PUBLIC SCHOOLS

SUPERINTENDENT'S BUDGET COUNCIL 27/28