

2017-2018 Preliminary Budget

2017-2018 Preliminary Budget Discussion

March 20, 2017

Budget Approval Timeline



- **March 22** **Preliminary Budget Presentation to Community**
- **March 23** **Preliminary Budget Submitted to County**
- **Prior to April 24** **County Approval of Preliminary Budget**
- **May 1** **Public Hearing for Adoption of Final Budget**

2017-2018 Preliminary Budget

Option 1

**Tax Levy Increase of 2% Plus Banked Cap
(Must Cut \$3,084,394 to Balance Budget)**

Reductions Needed to Balance the 2017-2018 Budget

Option 1 – Tax levy increase of 2% plus banked cap

Requires the following to be eliminated:

- **2 Supervisors**
- **2 Assistant Principals**
- **23 FT and 4 PT Paraprofessionals**
- **11 Teachers**
- **7 Lunch Aides**

Reductions Needed to Balance the 2017-2018 Budget

Option 1 – Tax levy increase of 2% plus banked cap

Requires the following positions/leases to be eliminated:

- **3 Administrative Assistants**
- **1 Clerical Aide**
- **1 Library Media Specialist**
- **1 Technology Technician**
- **1 School Nurse**
- **5 Leased Buses**

2017-2018 Preliminary Budget

Option 2

Tax Levy Increase of 2%
(Must Cut \$5,269,897 to Balance Budget)

Reductions Needed to Balance the 2017-2018 Budget

Option 2 – Tax levy increase of 2%

Requires the following to be eliminated:

- **7 Supervisors**
 - (2 from Option 1 and 5 from Option 2)
- **4 Assistant Principals**
 - (2 from Option 1 and 2 from Option 2)
- **23 FT and 4 PT Paraprofessionals**
 - (from Option 1)

Reductions Needed to Balance the 2017-2018 Budget

Option 2 – Tax levy increase of 2%

Requires the following to be eliminated:

- **11 Teachers**
 - (from Option 1)
- **7 Lunch Aides**
 - (from Option 1)
- **4 Administrative Assistants**
 - (3 from Option 1 and 1 from Option 2)

Reductions Needed to Balance the 2017-2018 Budget

Option 2 – Tax levy increase of 2%

Requires the following to be eliminated:

- **1 Clerical Aide**
 - (from Option 1)
- **9 Library Media Specialists**
 - (1 from Option 1 and 8 from Option 2)
- **1 Technology Technician**
 - (from Option 1)

Reductions Needed to Balance the 2017-2018 Budget

Option 2 – Tax levy increase of 2%

Requires the following to be eliminated:

- **1 School Nurse**
 - (from Option 1)
- **5 Leased Buses**
 - (from Option 1)
- **1 Student Assistance Counselor (SAC)**
- **2 Registration Officers**

Reductions Needed to Balance the 2017-2018 Budget

Option 2 – Tax levy increase of 2%

Requires the following to be eliminated:

- **Middle School Athletic Program and Coaches**
- **8 Assistant Coaches at WOHS**
- **1 Testing Coordinator**

Reductions Needed to Balance the 2017-2018 Budget

Option 2 – Tax levy increase of 2%

Requires the following to be eliminated:

- **Technology Devices for Grades K-2**
- **AVID Program (WOHS)**
- **Summer Bridge Program (5th to 6th Grade)**
- **Summer Step Up Program (8th to 9th Grade)**
- **SAT Boot Camp (WOHS)**

2017-2018 Preliminary Budget

Option 3

Tax Levy Increase of 1.5%
(Must Cut \$5,914,162 to Balance Budget)

Reductions Needed to Balance the 2017-2018 Budget

Option 3 – Tax levy increase of 1.5%

Requires the following to be eliminated:

- **7 Supervisors**
 - (2 from Option 1 and 5 from Option 2)
- **4 Assistant Principals**
 - (2 from Option 1 and 2 from Option 2)
- **23 FT and 4 PT Paraprofessionals**
 - (from Option 1 and Option 2)

Reductions Needed to Balance the 2017-2018 Budget

Option 3 – Tax levy increase of 1.5%

Requires the following to be eliminated:

- **11 Teachers**
 - (from Option 1 and Option 2)
- **7 Lunch Aides**
 - (from Option 1 and Option 2)
- **4 Administrative Assistants**
 - (3 from Option 1 and 1 from Option 2)

Reductions Needed to Balance the 2017-2018 Budget

Option 3 – Tax levy increase of 1.5%

Requires the following to be eliminated:

- **1 Clerical Aide**
 - (from Option 1 and Option 2)
- **9 Library Media Specialists**
 - (1 from Option 1 and 8 from Option 2)
- **1 Technology Technician**
 - (from Option 1 and Option 2)

Reductions Needed to Balance the 2017-2018 Budget

Option 3 – Tax levy increase of 1.5%

Requires the following to be eliminated:

- **1 School Nurse**
 - (from Option 1 and Option 2)
- **5 Leased Buses**
 - (from Option 1 and Option 2)
- **1 Student Assistance Counselor (SAC)**
 - (from Option 2)

Reductions Needed to Balance the 2017-2018 Budget

Option 3 – Tax levy increase of 1.5%

Requires the following to be eliminated:

- **2 Registration Officers**
 - (from Option 2)
- **Middle School Athletic Program and Coaches**
 - (from Option 2)
- **8 Assistant Coaches at WOHS**
 - (from Option 2)

Reductions Needed to Balance the 2017-2018 Budget

Option 3 – Tax levy increase of 1.5%

Requires the following to be eliminated:

- **1 Testing Coordinator**
 - (from Option 2)
- **Technology Devices for Grades K-2**
 - (from Option 2)
- **AVID Program (WOHS)**
 - (from Option 2)

Reductions Needed to Balance the 2017-2018 Budget

Option 3 – Tax levy increase of 1.5%

Requires the following to be eliminated:

- **Summer Bridge Program (5th to 6th Grade)**
 - (from Option 2)
- **Summer Step Up Program (8th to 9th Grade)**
 - (from Option 2)
- **SAT Boot Camp (WOHS)**
 - (from Option 2)

Reductions Needed to Balance the 2017-2018 Budget

Option 3 – Tax levy increase of 1.5%

Requires the following to be eliminated:

- **7 Elementary School Counselors**
- **After School Late Busing (6-12)**
- **Field Trips (K-12)**
- **Freshman Athletic Programs**
- **Several Non-Public Bus Routes**

Reductions Needed to Balance the 2017-2018 Budget

Option 3 – Tax levy increase of 1.5%

Reductions in the following programs for
elementary, middle and/or high school:

- **Extra-Curricular Activities and Clubs**
- **Technology Hardware and Software**
- **World Language Offerings**
- **Music and Art Offerings**

New Full Time Positions Added to the 2017-2018 Budget

- **1 Kindergarten Teacher at Redwood**
- **1 STEM Teacher at Roosevelt**
- **1 STEM Teacher at Liberty**
- **1 Biology Teacher at West Orange High School**
- **1 Principal for Preschool Program**
- **1 Nurse for Preschool Program**
- **1 Administrative Assistant for Preschool Program**
- **1 Custodian for Preschool Program**

Budget Impact for Average Homeowner

\$271.43 – 2% Tax Levy Increase with Banked Cap and Debt Service Levy

\$203.81 – 2% Tax Levy Increase and Debt Service Levy

\$183.52 – 1.5% Tax Levy Increase and Debt Service Levy

Preliminary Budget Approval



▪ **March 22**

**Preliminary Budget Presentation to
Community in Liberty Middle School
Auditorium at 8:00pm**