



West Orange Public Schools
179 Eagle Rock Avenue
West Orange, New Jersey 07052
(973) 669-5400 ext. 20512 Fax (973) 669-1432

Superintendent of Schools

J. Scott Cascone, Ed. D.

February 19, 2021

Dear West Orange Public School Community,

On behalf of the Board of Education, I encourage you to attend the scheduled public Board of Education meeting on Monday, February 22nd. An important presentation regarding the 2021/22 school budget will be delivered by the district Business Administrator Ms. Tonya Flowers, Assistant Business Administrator Mrs. Ana Flores, and me.

As was discussed and shared in some manner at the Board of Education Budget town hall meeting on December 15, 2020, due to, amongst many other factors, increasing costs of healthcare benefits, and rising transportation costs, the district is facing a potentially large deficit. You may review the contents of the December 15th town hall style meeting [here](#).

Closing this deficit will require substantial cuts to personnel and programs. It is critical that as community stakeholders you have an opportunity to hear the information in greater detail, learn of the process and rationale first hand, and, if necessary, provide feedback you deem appropriate.

The public session of the meeting begins at 7:30PM and is conducted virtually. Details can be found on the [district website](#).

I thank you in advance for your time and consideration and wish you a good day.

Sincerely,

A handwritten signature in black ink, appearing to read "J. Scott Cascone".

J. Scott Cascone, Ed. D.
Superintendent of Schools



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Superintendente de Escuelas

J. Scott Cascone, Ed. D.

19 de febrero de 2021

Estimada comunidad de escuelas públicas de West Orange,

En nombre de la Junta de Educación, los animo a asistir a la reunión pública de la Junta de Educación programada para el lunes 22 de febrero. La Administradora de Negocios del distrito, Sra. Tonya Flowers, la Administradora de Negocios Auxiliar, Sra. Ana Flores, y yo presentaremos una presentación importante sobre el presupuesto escolar 2021/22.

Como se discutió y compartió de alguna manera en la reunión del ayuntamiento del presupuesto de la Junta de Educación el 15 de diciembre de 2020, debido a, entre muchos otros factores, el aumento de los costos de los beneficios de atención médica y el aumento de los costos de transporte, el distrito enfrenta un déficit potencialmente grande. Puede revisar el contenido de la reunión estilos ayuntamiento del 15 de diciembre [aqui](#).

Cerrar este déficit requerirá recortes sustanciales de personal y programas. Es fundamental que, como partes interesadas de la comunidad, tengan la oportunidad de escuchar la información con mayor detalle, conocer el proceso y la justificación de primera mano y, si es necesario, proporcionar la retroalimentación que considere apropiada.

La sesión pública de la reunión comienza a las 7:30 PM y se lleva a cabo virtualmente. Los detalles se pueden encontrar en el sitio web del distrito. <https://www.woboe.org>

Les agradezco de antemano su tiempo y consideración y les deseo un buen día

Sinceramente Tuyo,

J. Scott Cascone, Ed. D.
Superintendente de Escuelas

2021-2022
Budget Presentation



West Orange School District
February 22, 2021

Proposed Expenditures for 2021-2022 Budget

Salaries	\$102,191,592	57.47%
Benefits	\$27,776,307	15.62%
Special Education (Including Transportation)	\$16,308,951	9.17%
Instruction and Support	\$6,502,168	3.66%
Operations / Maintenance / Security	\$7,221,404	4.06%
Transportation - General Education	\$7,077,002	3.98%
Charter School	\$266,937	0.15%
Capital Outlay	\$1,167,523	0.66%
Special Revenue	\$3,229,122	1.82%
Debt Service	\$6,082,026	3.42%
Total	\$177,823,032	100%

Major Proposed Increases for 2021-2022 Budget		
Salaries: (All Bargaining Units are in Negotiations) Includes Training Level Changes and Longevity		\$3,933,669
Benefits:		\$2,080,405
Medical	11%	\$2,702,598
Prescription	14%	\$512,400
Dental	9%	\$130,210
Transportation: General Ed.	26%	\$1,021,225
Out of District Tuition	8%	\$493,460
Total		\$8,171,369

2021-2022 Budget Scenarios

TAX LEVY	PROPOSED CUT
0% Increase without \$1.5M additional state aid	\$9.5M
0% Increase with \$1.5M additional state aid	\$8.0M
2% Increase without \$1.5M additional state aid	\$6.7M
2% Increase with \$1.5M additional state aid	\$5.2M

► State Aid Allocations announcement tentatively scheduled for February 22, 2021.

Available Banked CAP		
SCHOOL YEAR	AMOUNT	EXPIRES
2018-19	\$3,438,571	2021-2022 BUDGET
2019-20	\$1,220,517	2022-2023 BUDGET
TOTAL	\$4,659,088	

2% Tax Levy Impact on West Orange Homeowners	
January ➔ June	July ➔ December
2020-2021 School Budget	2021-2022 School Budget
Tax Levy	
\$146,840,146 ÷ 2 =	\$149,667,296 ÷ 2 =
\$73,420,073	\$74,833,648
Tax Rate on BOE Worksheet = Tax Rate on Tax Bill	
½ of Current Budget Levy	\$ 73,420,073
+ ½ of Proposed Budget Levy	\$ 74,833,648
= Calendar Year 2021 Tax Levy \$148,253,721	

Tax Impact Based on 2% Tax Levy Average Assessed Value <u>Not</u> Market Value			
	2020	2021 *	Increase
Average Assessment Single Family Home	\$338,121	\$338,121	\$0.00
School Tax	\$2.601	\$2.657	\$0.056
Average Annual Increase	\$8,795.51	\$8,984.53	\$189.02
Average Monthly Increase			\$15.75

* Waiting for Updated Assessed Valuations from Township. Utilized Prior Year's Amount.

0% Tax Levy Impact on West Orange Homeowners			
Calendar Year 2021			
January ➔ June		July ➔ December	
2020-2021 School Budget		2021-2022 School Budget	
Tax Levy		Tax Levy	
\$146,840,146 ÷ 2 =		\$146,837,472 ÷ 2 =	
\$73,420,073		\$73,418,736	
Tax Rate on BOE Worksheet = Tax Rate on Tax Bill			
½ of Current Budget Levy		\$ 73,420,073	
+ ½ of Proposed Budget Levy		\$ 73,418,736	
= Calendar Year 2021 Tax Levy \$146,838,809			

Tax Impact Based on 0% Tax Levy Average Assessed Value <u>Not</u> Market Value			
	2020	2021 *	Increase
Average Assessment Single Family Home	\$338,121	\$338,121	\$0.00
School Tax	\$2.601	\$2.632	\$0.031
Average Annual Increase	\$8,795.51	\$8,898.79	\$103.28
Average Monthly Increase			\$8.61

* Waiting for Updated Assessed Valuations from Township. Utilized Prior Year's Amount.

Cost Expenses/Additions to Budget Scenario 1: State Aid of 1.5M Reinstated		
Tax Levy:	2%	0%
Budget Increase	4,178,962	1,349,138
Original Expenditures	9,408,196	9,408,196
Required Cuts:	5,229,234	8,059,058
Additional Expenditures:		
Additional Charter School Expense	145,365	145,365
Special Education Staffing	275,496	275,496
Math Interventionist - Edison	71,784	71,784
Mechanical Units	640,000	640,000
Additional Required Cuts:	6,361,879	9,191,703

Cost Savings/Reductions to Budget		
Tax Levy:	2%	0%
Reductions:		
Reduction in Instructional Supplies 20%	226,490	226,490
Reduction in Non-Instructional Supplies 10%	156,439	156,439
Reduction in Equipment - Fund 12	284,609	284,609
Savings - Tuition- Graduating Students	543,524	543,524
Reduction in Retiree Payout	359,536	359,536
Breakage from Potential Retirees	218,587	218,587
Reduction in PD In-District Training	50,000	50,000
Attendance Officer Resigned - Not Replaced	34,474	34,474
Reduction in HD Incentives - Due to Chapter 44 Enrollment	150,000	150,000

Cost Savings/Reductions to Budget		
Tax Levy:	2%	0%
Reductions (continued):		
Reduction/Restructuring of Staff:		
Reduction in Administration	181,906	181,906
Reduction in Other	264,099	264,099
Required Cuts:	3,892,135	6,721,959
Staffing Reduction Based on \$69,000/Staff*	56	97
Entry Level Salary \$57,000		
Benefits \$12,000		
\$69,000 *		

Cost Savings/Reductions to Budget
Scenario 2: Flat State Aid

Tax Levy:	2%	0%
Required Cuts:	3,892,135	6,721,959
Revised State Aid with 1.5M Reduction	1,552,838	1,552,838
	5,444,973	8,274,707
Staffing Reduction Based on \$69,000/Staff*	79	120
Entry Level Salary \$57,000		
Benefits \$12,000		
\$69,000 *		

Thank you.

