

# 2020-2021 Proposed Budget Update



West Orange School District

April 16, 2020

# Initial Budget Increases With No New Requests

Five Major Categories	2019-2020	Increases	2020-2021
Salaries	\$96,944,608	\$3,828,480	\$100,773,088
Benefits	\$25,661,228	\$1,084,330	\$26,745,558
Special Education Tuition	\$8,834,900	\$1,790,606	\$10,625,506
Transportation	\$8,904,813	\$538,311	\$9,443,124
Required Maint./Utilities	\$6,085,808	\$683,191	\$6,768,999
		<b>\$7,924,918</b>	
Less: Additional State Aid		<b>-\$2,276,176</b>	
Less: Additional 2% Tax Levy		<b>-\$2,752,916</b>	
<b>Initial Cuts Needed:</b>		<b>\$2,895,826</b>	

# From Preliminary to Proposed Budget

	Preliminary	Proposed	\$ Difference
General Fund Tax Levy	\$141,091,179	\$141,491,179	\$400,000
Debt Service Fund Tax Levy	\$5,348,967	\$5,348,967	\$0
Total Tax Levy	\$146,440,146	\$146,840,146	\$400,000
Total Tax Impact on Average Assessed Home	\$266.21	\$276.36	\$10.15

# Operating Budget - Tax Levy Cap

	2019-2020	Proposed 2020-2021	Increase	% of Increase
Tax Levy	\$137,645,823	\$141,091,179	\$3,445,356	2.50%
Additional Banked Cap		\$400,000	\$400,000	
Total Tax Levy	\$137,645,823	\$141,491,179	\$3,845,356	2.79%

## The Budget Will Add the Following Positions:

- 1 Nurse
- 2 Academic Support Teachers
- 5 Special Education Teachers
- 7 Special Education Aides

# Budget Reductions

	Preliminary	Proposed
<b>Administrators</b>	4	1
<b>Certificated Staff</b>	19	11
<b>Non-Certificated Staff</b>	12	12
<b>Total Positions</b>	<b>35</b>	<b>24</b>

# Areas Reduced or Eliminated:

- Supplies Across All Areas
- In-District PD
- Out of District PD
- Substitutes Due to Reduced PD
- Curriculum Writing
- Summer Printing
- Dues to Organizations
- Voicemail to Gmail
- Author Visits
- Co-Curricular Stipends
- Athletic Stipends
- Demographic Study
- Advertising for Job Vacancies
- HR Software Program
- Shift Security Expenses to Grant
- Construction Projects
- Various Equipment
- Vehicles
- Transportation-New Camera System
- OT: Technology, B&G, Security, Crowd Control, Implement Staggered Shifts

# Tax Impact

	2% Increase	2% Increase + \$692,440 Banked Cap	2% Increase + Additional \$400,000 Banked Cap
Tax Levy	\$2,752,916	\$3,445,356	\$3,845,356
Cut	\$6,232,539	\$5,540,099	\$5,140,099
Tax Impact	\$242.55	\$266.21	\$276.36



# Effect of Tax Levy on Monthly Taxes/Personnel

	0% Tax Levy	2% Tax Levy	Preliminary Budget 2% + \$692,440 Banked Cap	Proposed Budget 2% + \$1,092,440 Banked Cap
Average Monthly School Tax Increase	\$13.45	\$20.21	\$22.18	\$23.03
Estimated # of Positions Cut	85	45	35	24