East Orange School District

Rising to a Standard of Excellence

2020-2021 SCHOOL YEAR BUDGET

Prepared by: Ms. Beth Brooks

March 24, 2020

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East Orange School District

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2020-2021 BUDGET HIGHLIGHTS

BUDGET PROCESS

- Ongoing process of evaluating, processing, developing, and implementing the goals and objectives of the school district.
- Administrators, Principals, Supervisors, and Department Heads all worked with their respective departments/ buildings to identify needs and initiatives.
- Formal process normally begins in the fall of the prior year.
- All Principals met w/Superintendent, BA, Asst Sup for Curr & Inst, Asst Sup for Operations, Director of HR, Dir of Special Ed, and Manager of Info Technology.

Budget Timeline

(Staturtorily Driven)

Governor's Budget Address
February 25, 2020

Release of State Aid
February 27, 2020

EOBOE Approval to Submit Preliminary Budget
March 3, 2020

Board of Education Public Hearing and Approval of the Budget
March 24, 2020

EOBOE Presents Budget to Board of School Estimates
March 31 2020

Overall Budget

	Budgeted 2018-19	Budgeted 2019-20	Proposed 2020-21
Operating Budget	$208,301,850	$207,402,001	$214,338,406
Grants and Entitlements	$29,611,898	$30,286,223	$29,051,880
Repayment of Debt	$6,066,330	$5,690,000	$5,690,000
Grand Total	$243,980,078	$243,378,224	$249,080,286
Increase			$5.702,062
2020-21 Withdrawal from Capital/Maint reserve =$6,443,557			

Tax Levy Impact of Budget

2020-2021 General Fund Budget: $214,338,406

Comprises all areas of spending (payroll, benefits, programs, supplies and equipment, etc.) except facility projects

Subject to Board approval

Mandated tax levy cap on annual increase

2020-2021 Debt Service Budget: $5,690,000

Approved for prior capital projects (COP)

General Fund Revenues

	2020-21	% of Budget
Misc Local Rev/ Semi (includes Capital Reserve)	7,289,476	3.4%
Budgeted Fund Balance	8,155,399	3.8%
State Aid	176,102,372	82.2%
Tax Levy	22,791,159	10.6%
Total	214,338,406	100%

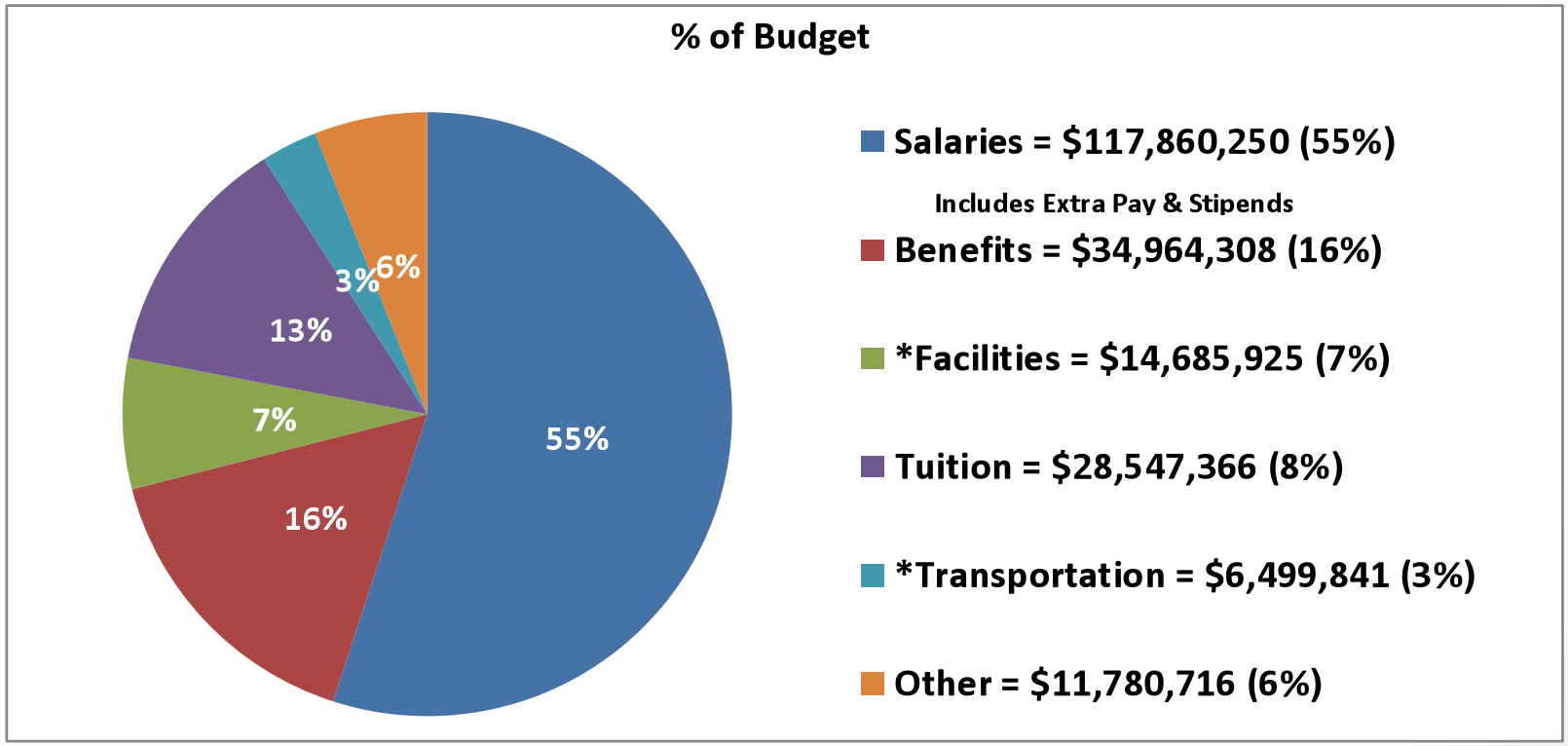
General Fund Budgeted Revenues

	2018-19	2019-20	2020-21	Increase
Misc Local Rev	**325,003**	**325,004**	**413,420**	**88,416**
Withdrawal From Capital/Maint Reserve	**0**	**500,000**	**6,433,557**	**5,933,557**
SEMI	**430,112**	**408,067**	**442,499**	**34,432**
Budgeted Fund Balance	**6,633,156**	**7,190,372**	**8,155,399**	**965,027**
State Aid	**179,004,781**	**176,634,284**	**176,102,372**	**(531,912)**
Tax Levy	**21,908,798**	**22,344,274**	**22,791,159**	**446,885**
Total	**208,301,850**	**207,402,001**	**214,338,406**	**6,936,405**

STATE AID

	2017-2018	2018-2019	2019-2020	2020-2021
Equalization Aid	134,162,325	134,162,325	134,162,325	134,162,325
Special Education	6,445,125	7,715,286	7,715,286	7,715,286
Security	3,875,263	4,014,478	4,014,478	4,014,478
Transportation	1,172,856	1,172,856	1,172,856	1,172,856
Adjustment Aid	32,347,230	29,208,533	28,022,427	28,022,427
Misc	294,850			
Totals	**178,297,649**	**176,273,478**	**175,087,372**	**175,087,372**
July Reduction	(3,138,697)			
Emergency Aid	3,393,155	2,015,804	1,031,912	
Est. ExAid	508,171	715,499	515,000	1,015,000
Adjusted Totals	179,060,278	179,004,781	176,634,284	176,102,372

Expenses as Percentage of Budget



District Charter Schools

Projected Enrollment and Appropriations

	Projected Enrollments	Projected Appropriations	Projected Increase
2016-2017	960	12,933.104	
2017-2018	1,022	13,826,215	893,111
2018-2019	1,020	14,411,269	585,054
2019-2020	1,036	15,519,572	1,108,303
2020-2021	1,103	15,900,000	380,428

"RISING TO A STANDARD OF EXCELLENCE"

2020-2021* Student Population – by Grade and Category

	Regular Ed On-Roll	SpecEd On-Roll	% of Reg to SpecEd	Charter School	Spec Ed Out of District
Kindergarten	607			112	
Grades 1-5	3,021	600	16.5%	488	38
Grades 6-8	1,738	304	14.9%	295	24
Grades 9-12	2,069	365	15.0%	68	75
Charter Sped				94	
Totals	7,435	1,269	14.6%	1,057	137

*Based upon Oct. 15, 2019 ASSA

Property Tax Impact

Tax Impact	2018-19	2019-20	2020-21	Increase	%
Property Tax Levy					
General Fund	21,908,798	22,344,274	22,791,159	446,885	2%
Debt Service Fund	2,259,963	1,883,663	1,883,663	0	
Total Levy	**24,168,761**	**24,227,937**	**24,674,822**	**446,885**	

Average Home Assessment of $167,000 =
Approximately $17/year

Thank you

East Orange Board of Education
East Orange Administration
Our Residents

Questions??