



Budget Options

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2020-21 DRAFT BUDGET OPTIONS

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#1

All Contractual Codes cut in half

All union employee salaries include “step”

All Central Administrator salaries frozen

Transportation Additional Renewal Costs

Budget Increase: \$3,104,360

Percentage 1.93%

Levy Increase: \$3,848,185

Percentage 2.73%

2020-21 DRAFT BUDGET OPTIONS

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#2

All Contractual Codes cut in half

All union employee salaries include “step”

All Central Administrator salaries frozen

IF TEN STAFF DECIDE TO RETIRE SAVE \$500,000

Transportation Additional Renewal Costs

Budget Increase: \$2,604,360

Percentage 1.62%

Levy Increase: \$3,348,185

Percentage 2.37%

2020-21 DRAFT BUDGET OPTIONS

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#3

All Contractual Codes cut in half

All union employee salaries include “step”

All Central Administrator salaries frozen

Assumes 10 retirements

AND

ASSUMES EXCESSING OF STAFF = \$1,278,660

ADDS BACK INTO THE BUDGET \$713,092 FOR ADDITIONAL ESTIMATED TRANSPORTATION COSTS if current contracts not honored

Budget Increase: \$1,325,702

Percentage 0.83%

Levy Increase: \$2,393,540

Percentage 1.70%

2020-21 DRAFT BUDGET OPTIONS

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BASED ON WHAT WE KNOW

All Contractual Codes cut in half

All union employee salaries include “step”

All Central Administrator salaries frozen

Transportation increase required

Option to reduce levy: excessing staff at number noted earlier

Budget Increase: \$1,825,700

Percentage 1.14%

Levy Increase: \$2,893,538

Percentage 2.1%

1% on the levy = \$1,409,956

\$1,000,000 on the levy = .71%

For example, for every \$1,000,000 reduction in state aid we must add .71% to the levy unless that loss is made up through use of fund balance

OR

We must reduce the budget by \$1,000,000

20-21 cost for sports and clubs \$3,156,835

1 Unit value = \$2,760

239.5 Units = Approximately \$660,000

Currently the drafts have assumed full state aid and the use of \$1,000,000 in fund balance to offset the tax levy

CONTINGENCY BUDGET INFORMATION

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Eliminates Capital Expense, Public Relations, equipment except for computers

Requires Transportation at present limits

Allows Pay Raises

The School Law Book has five pages of information relative to what is considered a necessary contingent expense and what is and is not allowable and would need to be a guide to get us to the current levy of \$140,995,639