

2021-2022 Budget

## Summary

- Tax Ratables increased this year by \$191,300.
- Overall General Fund State Aid increased by \$1,826,461.
- The Debt Service assessment on SDA funding remained the same.
- Preschool Aid decreased by \$262,670 (money can be spent on Preschool expenditures only).
- The 21-22 General Fund Budget increased by 4.64% and Debt Service increased by 1.68%.

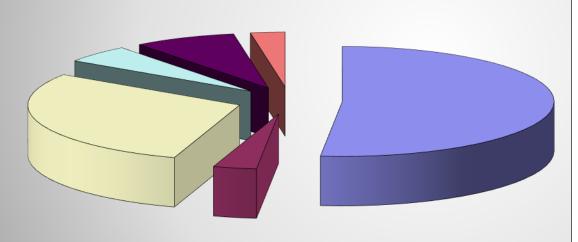
## Where does the money come from? General Fund (10)

- State Aid = \$ 14,877,974
- Tuition = \$1,498,121
- Interest Earned/Misc. = \$2,500
- Tax Levy = \$8,483,470
- Budgeted Fund Balance = \$954,149

# Where does the money come from? Debt Service Fund (40)

- State Aid = \$0
- Budgeted Fund Balance = \$0
- Tax Levy = \$761,280

#### **Proposed Revenues – 2021-22**



- State Aid 52%
- Budgeted Fund Balance 3%
- □ Local Tax Levy 29%
- □ Tuition & Misc. 5%
- Special Projects/State & Federal 8%
- Debt Service 3%

### **Budget Highlights**

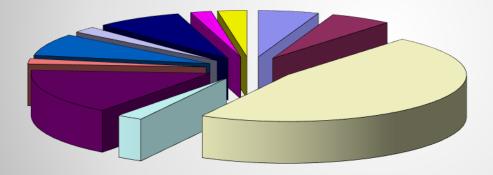
- Maintain all teaching and support staff positions.
- Add MD teacher and instructional aide to begin MD program at the high school level.
- Add Instructional Ambulatory Aide to support students in the high school MD classroom.
- New Elementary mathematics program.
- Maintaining current co-curricular and athletic positions.
- Continue ESY and summer school program at 20 days.
- Expanded online assessment platform (Aims web ES/MS).
- Chrome book lab -RES (1), Replacement Mimeos/Projectors (7), View Sonic Boards RHS (3), 3-D printer (RMS), 10 IPADS (RES).
- Replacement computer lab (room 610 RES).
- New scoreboard at the stadium.

#### **Budget Highlights cont.**

- New Auditorium curtains
- New Marquee in front of school
- Replacement Servers (2) Power Edge.
- Rewiring of Computer Lab 612, Fiber cable run (boiler room to server room).
- New flooring- Room 214, ECC bathrooms (4).
- New Garage Doors (4).
- New canopies at both courtyard entrances to RHS/RMS cafeteria.
- New HVAC roof unit Middle School Building
- New entrance driveway
- New Dump truck and Grass Mower

**Proposed Expenditures 21-22** 

### **Proposed Expenditures – 2021-22**



- Administration 5%
- Support Services 6%
- □Instruction 47%
- □ Health/Related Services 2%
- Employee Benefits 16%
- ■Transportation/Food Serv 2%
- Maintenance/Operation 8%
- ☐ Student Body Activities 2%
- Federal/State Sponsored 8%
- Capital Outlay/Equipment/Facilities 1%
- □ Debt Service 3%

#### What will it cost the taxpayers?

#### **General Fund Tax Levy**

- 21-22 Rate = \$ 1.9498 (\$.001 decrease over 20-21 Rate)
- Total dollars = \$2,959.12 (\$1.30 decrease over 20-21 for the average home assessed at \$151,766)

#### **Debt Service Tax Levy**

- 21-22 Rate = \$.1750 (\$.002 increase over 20-21 Rate)
- Total dollars = \$265.54 (\$2.93 increase over 20-21 for the average home assessed at \$151,766)

### **Total Tax Impact**

 General Fund and Debt Service combined results in a tax increase of \$1.63 per year for the average homeowner.

• \$.14/month.

## **Questions/Comments**

