

2022-2023 Budget

Summary

- Tax Ratables increased this year by \$129,000.
- Overall General Fund State Aid increased by \$2,400,358.
- The Debt Service assessment on SDA funding remained the same.
- Preschool Aid increased by \$223,179 (money can be spent on Preschool expenditures only).
- The 22-23 General Fund Budget increased by 12.51% and Debt Service decreased by 0.35%.

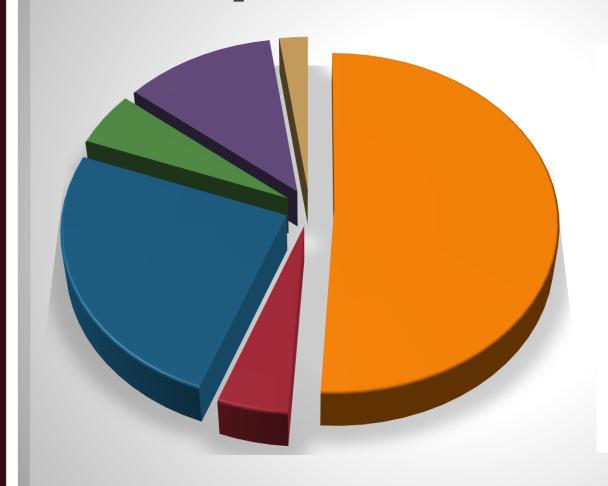
Where does the money come from? General Fund (10)

- State Aid = \$17,278,332
- Tuition = \$1,698,057
- Interest Earned/Misc. = \$2,600
- Tax Levy = \$8,483,470
- Budgeted Fund Balance = \$1,587,960

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

- State Aid = \$0
- Budgeted Fund Balance = \$0
- Tax Levy = \$758,640

Proposed Revenues - 2022-23



- State Aid 51%
- Budgeted Fund Balance 5%
- Local Tax Levy 25%
- Tuition & Misc. 5%
- Special Projects/State & Federal 12%
- Debt Service 2%

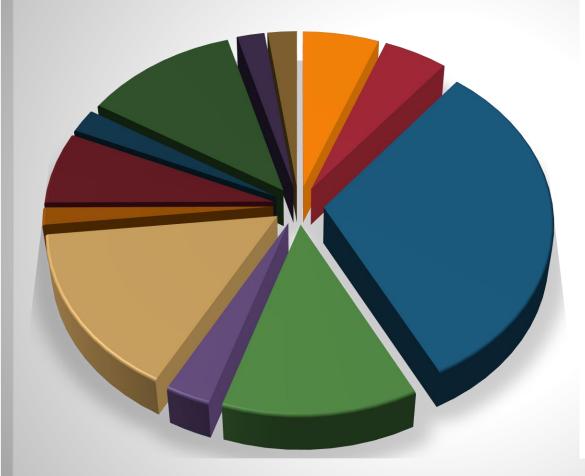
- Maintain all teaching and support staff positions.
- Continue summer school and ESY program for 20 days.
- Add MD teacher to begin MD program at the elementary school level.
- Add Basic Skills teacher at the elementary/middle school level
- Add ESL teacher at the elementary school level
- Add ESL teacher at the middle/high school level
- Add Spanish teacher at the elementary school level
- Add Guidance Counselor at the elementary/middle school level
- Add Vice Principal at middle school level
- Add Nurse Clerk at the district level
- Add Registrar Clerk at district level to improve registration process
- Increase Physical Therapist from 3 to 5 days per week
- Increase Speech Therapist from 2 to 5 days per week
- Increase Psychologist from 1 to 5 days per week
- Increase Certified Behavioral Analyst from 0 to 5 days per week

- New school tractor
- Building pump rebuild (4)
- Early Childhood Center bathroom floor replacement (4)
- Elementary school stair tread replacement (46 stairs)
- Gym lights replacement
- High school media center floor replacement
- New high school cafeteria canopy
- New middle school roof AC unit
- Stockroom/Receiving dock roof replacement
- New flooring in Room 214
- New flooring in Room 108
- New carpeting in Room 603
- New freezer w/ concrete pad
- New phone system

- Athletics & Co-Curricular
 - New track hurdles
 - New football down markers, chains, and pylons
 - New pole vault pit
 - New wrestling mats
 - Establish volleyball program
 - Establish track program at middle school level
 - Establish robotics club at middle/high school level
 - Establish STEM club at elementary school level
 - Establish intramural program at elementary school level
- Additional Elementary School Curriculum
 - Study Island/Reading Eggs
 - Iready Math
 - Mystery Science
 - Reading A-Z Plus
 - BrainPop
 - Quaver Music Curriculum

- Additional Middle School Curriculum
 - S'more Newsletter
 - Learning Ally
 - Kessler Membership
 - Big Ideas Online License
 - Peardeck
 - NearPod
 - Padlet
- Additional High School Curriculum
 - Environmental Science Courseware (6 year)
 - Real World Classroom Life Lab Simulation Software
 - Foundations Digital E-Textbook (3 year)
 - Kami
 - Naviance by Powerschool
 - IXL
 - Destiny Support
 - SIRS Reasearch/Discover

Proposed Expenditures - 2022-23



- Administration 6%
- Support Services 5%
- Instruction 32%
- Tuition/Out of District 13%
- Health/Related Services 3%
- **■** Employee Benefits 15%
- Transportation/Food Serv 2%
- Maintenance/Operation 7%
- Student Body Activities 2%
- Federal/State Sponsored 12%
- Capital Outlay/Equipment/Facilities 2%
- Debt Service 2%

What will it cost the taxpayers?

General Fund Tax Levy

- 22-23 Rate = \$ 1.9501 (\$.0005 decrease over 21-22 Rate)
- Total dollars = \$2,959.43 (\$0.76 decrease over 21-22 for the average home assessed at \$151,758)

Debt Service Tax Levy

- 22-23 Rate = \$.1744 (\$.0007 decrease over 21-22 Rate)
- Total dollars = \$264.67 (\$0.91 decrease over 21-22 for the average home assessed at \$151,758)

Total Tax Impact

 General Fund and Debt Service combined results in a tax decrease of \$1.88 per year for the average homeowner.

• \$.16/month.

Questions/Comments

