

Proposed Budget 2021-22

Budget Adoption – April 22, 2021

2021-2022 Proposed Budget

	Adopted Budget	Proposed Budget	Increase (Decrease)	Percentage Change
Component	2020-21 (Current Year)	2021-22	Over 2020-21	Increase
Administrative	\$15,382,098	\$15,777,003	\$394,905	2.57%
Program	\$117,798,700	\$124,128,893	\$6,330,193	5.37%
Capital	\$27,590,896	\$29,128,831	\$1,537,962	5.57%
Benefits	\$39,288,951	\$41,251,474	\$1,962,523	5.0%
Total	\$199,995,618	\$210,221,201	\$10,225,583	5.11%

Proposed 2021-22 Capital Projects
(\$100,000 Capital Outlay)

Twin Towers Window Masonry Repair

Tax Levy Increase = 0%

Proposed Proposition #2

Create 2021 Capital Reserve

\$20 Million for 20 Years

Future Capital Projects

Needs board and voter approval to spend

2021-22 Budget Calendar

BOE Budget Adoption	April 22, 2021
Budget Hearing	May 6, 2021
Budget Vote SUPER TUESDAY	May 18, 2021