

Proposed Budget 2021-22 School Year

Budget Review – April 8, 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%

Foundation Aid

Foundation Aid Total = \$90,881,159

Foundation Aid Increase = \$13,634,222

Foundation Aid Increase from = 17.65%

Increase in Foundation Aid

- ❑ Our district is whole during the budget cycle
- ❑ No use of fund balance to close gap
- ❑ Current level of programming stays in tact

Proposed Budget 2021-2022 School Year

Revenue Source	Revenue Amount
Other Revenue	\$8,149,017
Tax Levy	\$77,404,150
State Aid	\$124,668,034
Total Proposed Budget	\$210,221,201



Proposed Tax Levy 2021-2022 School Year

Tax Levy	Amount
% Increase	0%
\$ Increase	\$0
Same as last year NO INCREASE	\$77,404,150



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

Twin Towers Window Masonry
Repair

Proposed Proposition #2

Create Capital Reserve

\$20 Million for 20 Years

Future Capital Projects

Needs board and voter approval

Tax Levy Increase = 0%

American Rescue Plan Act

Treated as a 2 year grant (2022 & 2023)

Funding = \$26,939,185

Summer School, Enrichment, Instruction Loss

2021-22

Contingent Budget Rules

First Vote – Tuesday, May 18th

- Budget is below mandated 2% Cap
- Budget passes with 50%+1 positive votes

Contingent Budget (If first vote fails)

- Same tax levy as 2020-21
- No additional budget requests can be honored
- No equipment purchases except health and safety
- Charge for all facilities use

2021-22 Budget Calendar

BOE Budget Adoption

April 22, 2021

Budget Hearing

May 6, 2021

Budget Vote **SUPER TUESDAY**

May 18, 2021