

# Proposed Budget 2020-21

**Budget Adoption – May 20, 2020**

# 2020-2021 Proposed Budget

	Adopted Budget	Proposed Budget	Increase (Decrease)	Percentage Change
Component	2019-20 (Current Year)	2020-21	Over 2019-20	Increase (Decrease)
Administrative	\$13,925,903	\$15,382,098	\$1,456,195	10.46%
Program	\$115,962,801	\$117,798,700	\$1,835,899	1.58%
Capital	\$28,751,727	\$27,590,869	(\$1,160,858)	(4.04%)
Benefits	\$37,489,707	\$39,223,951	\$1,734,244	4.63%
<b>Total</b>	<b>\$196,130,138</b>	<b>\$199,995,618</b>	<b>\$3,865,480</b>	<b>1.97%</b>

School	Additional Budget Considerations
High School	1 – Teacher Math (Computer Science)
High School	1 – Teacher PE
High School	1 – Teacher English/Literacy
High School	1 – Teacher Social Studies
High School	2 – Teachers ENL
High School	1 – Full Time Security Aide
High School	.5 - Cleaner for new cafe
Twin Towers	1 – Teacher Special Education
Twin Towers	1 – Teacher 6 <sup>th</sup> Grade
Twin Towers	1 - Teacher Foreign Language
Twin Towers	1.5 - School Security Aide
Athletics	1 – Girls Bowling Varsity Coach
Special Education	1 – Clerical Part Time ESY (Summer School)

School	Additional Budget Considerations
Monhagen	1 – Teacher Special Education
Monhagen	1 – Teacher ENL
Monhagen	1 – Teaching Assistant Bilingual
Monhagen	1 – Teacher AIS Math
Maple Hill	1 – Teacher Elementary
Maple Hill	1 – Teacher AIS Math
Maple Hill	1 – Teacher AIS ELA
Carter	1 – Teaching Assistant ENL/SWD
Presidential Park	1 – Teacher AIS Bilingual
Presidential Park	1 – Teacher AIS Math
Technology Department	1 – Clerical Full Time

# Proposed 2020-21 Capital Projects

Twin Towers Gym Folding Partition Door Replacement

High School Sidewalk Repair (Gardner Ave)

# Source of Local Funds

Reserves = \$1,550,000

Fund Balance = \$5,416,346

Tax Levy Increase 1% = \$766,378

# Proposed 2020-21 Budget Overview

•Budget =	\$199,995,618
•Budget Increase <small>(over last year)</small> =	1.97%
•Tax Cap Levy Maximum =	3.66%
•Tax Levy Increase =	1.00%
•Tax Levy Increase =	\$766,378
•Tax Cap Levy =	\$77,404,150



# NEW Voting Process

- **What is the official school budget vote date?** Tuesday, June 9<sup>th</sup>
- **How will voting take place?** At home – this year, everyone will vote by following the absentee ballot voting process. There is no in person voting this year due to COVID-19.
- **How will voters receive ballots?** Ballots will be mailed home week of May 26th to all registered voters.
- **When must ballots be returned?** Ballots must be returned by 5 p.m. on June 9 to be included in the official count.
- **What if my ballot isn't received by 5 p.m. on June 9?** Any ballot received after 5 p.m. on June 9, even if postmarked with a date of June 9, will not count.
- **What am I voting on?** The proposed school budget for 2020-21 as well as cast a ballot for the three open seats on the Board of Education.



# 2020-21

## Contingent Budget Rules

### **First Vote - June 9<sup>th</sup>**

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

### **Contingent Budget** (If first vote fails)

- Same tax levy as 2019-20
- No additional budget requests can be honored
- No equipment purchases except health and safety
- Charge for all facilities use

# 2020-21 Budget Calendar

**Budget Hearing**

**May 28, 2020**

**Budget Vote**

**June 9, 2020**