

2022 – 2023 Proposed Final Budget

April 18, 2022



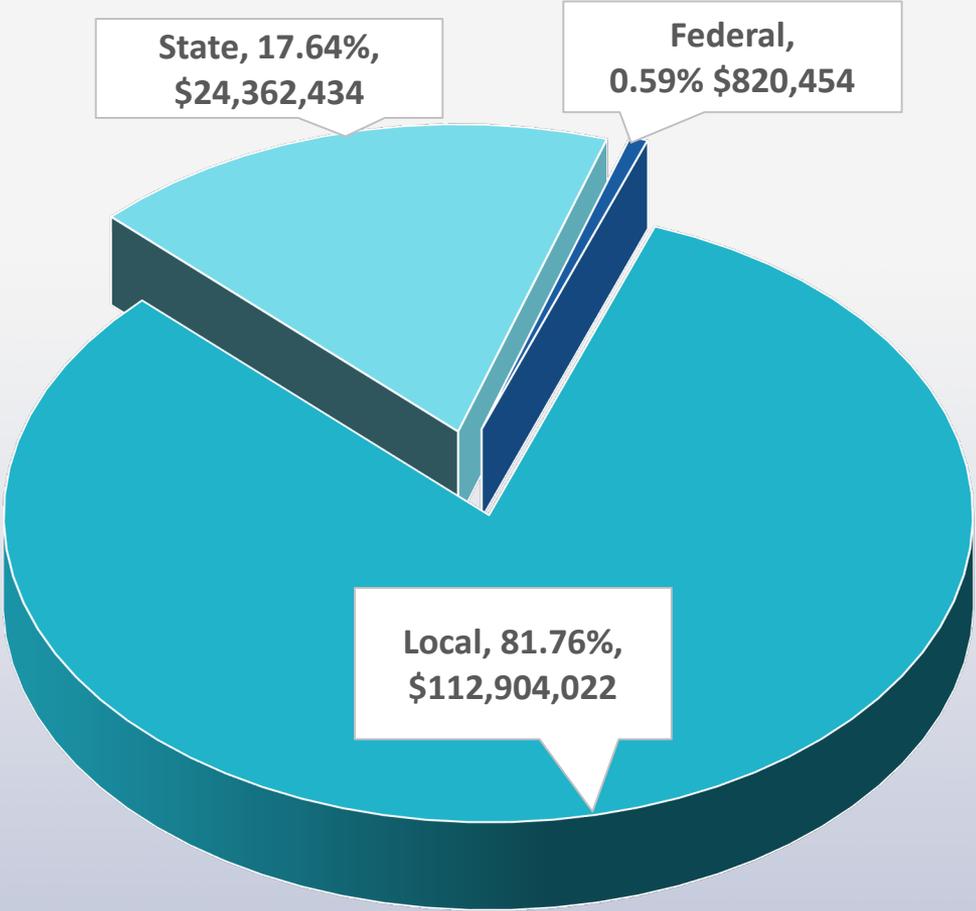
District Goals

As we prepare our 2022-2023 draft budget, we are guided by our District Vision developed through the Strategic Planning, which focus on

- Prepare Contemporary Citizens
 - Modernize and expand learning experiences to prepare students as critical thinkers, problem-solvers, and innovative designers within a complex global society.
- Social/Emotional Wellness
 - Produce a community of empathetic and resilient learners with skills to socially and emotionally flourish.
- Diversity and Inclusion
 - Establish a culturally diverse and inclusive educational experience that develops socio-cultural proficiency.



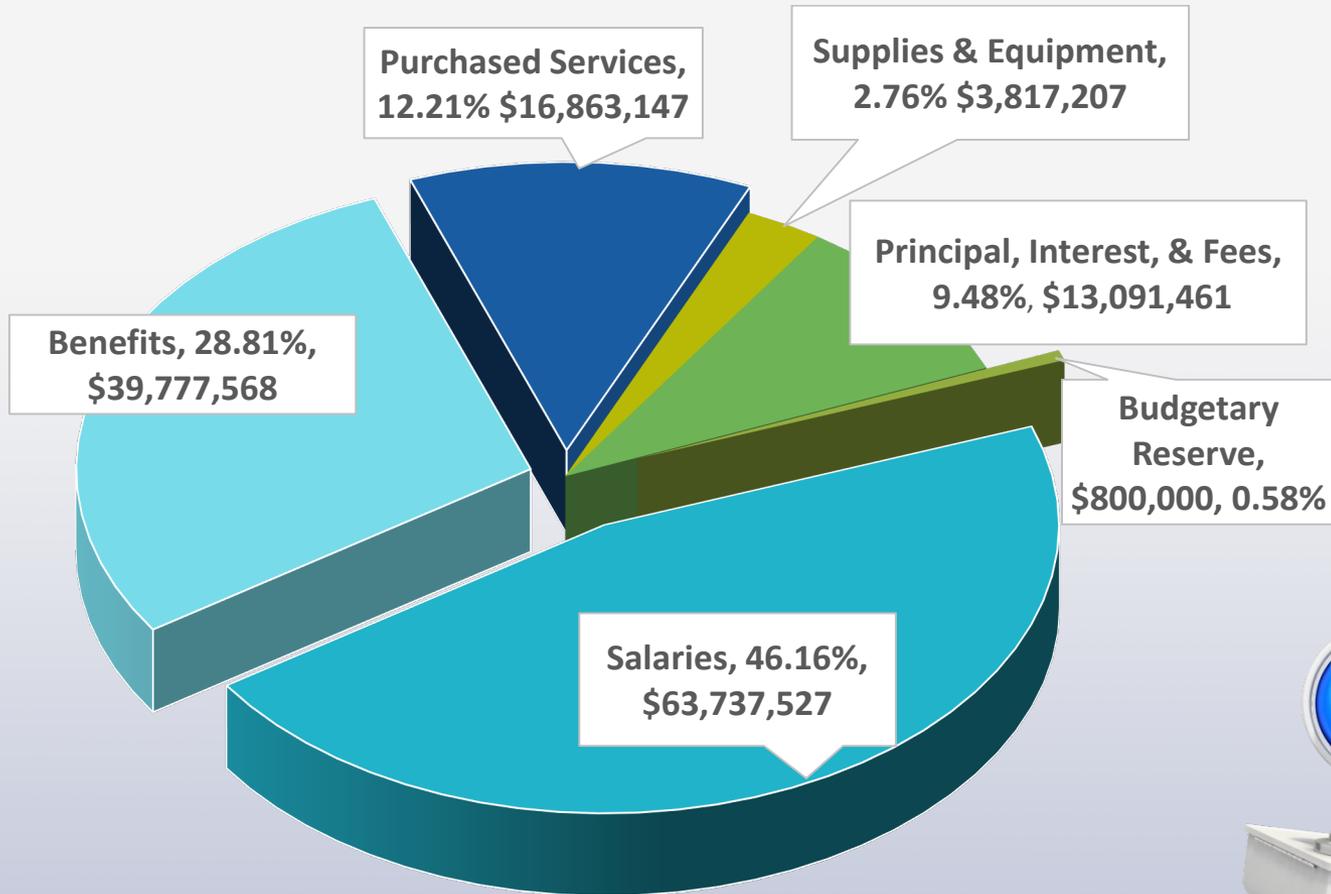
2022-2023 Revenue Budget



Total - \$138,086,910



2022-2023 Expenditure Budget (by object)



Total - \$138,086,910



Expenditure Additions

- **Position Additions in the Budget**
 - Assistant HR Director
 - Custodial Supervisor
 - MS Security Assistant
 - Guidance Counselors
 - HS Business Education Teacher
 - HS Social Studies Teacher
 - HS Math Teacher
 - HS Health/Physical Education Teacher (1/2 FTE)
 - Elementary Autistic Support Teacher
 - ESL Teacher
 - Emotional Support/Gifted Teacher
 - Learning Support-Wilson Teacher
- **Additions to Elementary Budgets for Elementary Activities**



2022-2023 Budget

• Revenues	\$138,086,910
• Expenditures	<u>\$138,086,910</u>
• Increase/(Deficit)	0



• Tax Increase Information	
• Act 1 Index	3.4%
• Tax Increase used in Budget	2.9%

• Current Tax Rate	17.1811 Mills
• 2022-2023 Tax Rate	17.6880 Mills

• Taxpayer Effect	
• Average Assessed Value	\$366,401
• 2021-2022 Taxes (17.1811 Mills)	\$6,295
• 2022-2023 Taxes (17.6880 Mills)	<u>\$6,481</u>
• Average Tax Increase	\$186



10 Year Average Increase

Fiscal Year	Millage	% Increase	Act 1 Base Index
2013-14	27.6784	3.55%	1.70%
2014-15	28.6692	3.58%	2.10%
2015-16	29.4719	2.80%	1.90%
2016-17	30.2964	2.80%	2.40%
2017-18	31.0538	2.50%	2.50%
2018-19	31.7990	2.40%	2.40%
2019-20	32.5304	2.30%	2.30%
2020-21	33.5791	3.22%	2.60%
2021-22	17.1811	2.60%	3.0%/2.6%
2022-23	17.6880	2.90%	3.40%
Average Increase		2.86%	



2022-2023 Budget Information

Questions???

