



## 2021-2022 Proposed Final Budget May 12, 2021

Total Revenues	<b>\$46,413,940</b>	+2.7%
Total Expenditures	<b><u>\$48,721,509</u></b>	+3.6%
Shortfall	<b>(\$ 2,307,569)</b>	
Proposed Millage Increase	<b><u>\$ 855,000</u></b>	
Revised Shortfall/Use of Fund Balance	<b>(\$ 1,452,569)</b>	

Proposed Final Budget Includes a **3.0% MILLAGE INCREASE (\$855,000)** for Real Estate Taxes and includes **\$1,452,569 USE OF FUND BALANCE** to fund the estimated operating shortfall.

2021-2022 Proposed Millage Rate	<b>17.7360 mills</b>
2020-2021 Proposed Millage Rate	<b><u>17.2195 mills</u></b>
	<b>0.5165 increase</b>

### **Budget Goals**

1. Implement Future Ready Comprehensive Plan-mission, vision & goals
2. Provide instructional programs to meet Chapter 4 requirements in core content areas and in the related areas
3. Provide staffing to meet instructional & operational needs
4. Continue to commit to long range technology planning
5. Continue to support the Facilities Master Plan to address ongoing facility needs
6. Develop a budget with a short-term and long-term focus to create a sustainable funding plan that addresses the challenges of anticipated shortfalls
7. Continue to identify areas to maximize efficiencies and reduce costs to minimize impact on programs
8. Provide a funding plan to meet the district's needs while minimizing any potential tax increase to taxpayers