



Preliminary Budget Presentation

March 17, 2021

Board Members & Administration

Ms. Christina Hoggan – President

Mr. Matthew Litt – Vice President

Mrs. Jaclyn Halaw

Mrs. Andrea Katz

Mrs. Kerri Lynch

Mr. Scott Heino, Superintendent

Mr. Andrew Polo, Business Administrator

Budget Calendar

Wednesday, March 17, 2021 – Preliminary budget discussion and approval for submission.

Monday, March 22, 2021 - BOE must submit a preliminary budget to County DOE offices.

Tuesday, April 20, 2021 - Last day for the Executive County Superintendent to approve the preliminary budget.

Wednesday, April 28, 2021 - Public hearing of the 2021-2022 School Budget

Friday, May 14, 2021 - Deadline for the BOE to adopt a final budget.

Wednesday, May 19, 2021 - Deadline for the BOE to certify taxes with the county board of taxation.

The Process

Each department generates a budget.

Superintendent and B.A. review each budget with the administrator.

B.A. gathers the department's numbers and generates the budget of the whole.

Superintendent and B.A. present the budget to the full board.

Budget Highlights/Goals

Major Initiatives

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graph TD; A[Major Initiatives] --> B[Instruction During the Pandemic]; B --> C[Implementation of Newly Developed ELA Curriculum]; C --> D[Staff Training in Understanding by Design]; D --> E[Strategic Planning];
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Instruction During the Pandemic

In-person instruction 5-days per week for full days

Support to address learning gaps due to the pandemic

Implementation of Newly Developed ELA Curriculum

Staff Training in Understanding by Design

Strategic Planning

The History of Our State Aid

School Year	\$ Amount	\$ Increase	% Increase
2021-2022	\$3,298,783	\$541,038	19.62%
2020-2021	\$2,757,745	\$100,450	3.78%
2019-2020	\$2,657,295	\$253,515	10.55%
2018-2019	\$2,403,780	\$1,582,592	192.72%
2017-2018	\$821,188		

The district is \$921,226 away from being fully funded!

Revenue Breakdown

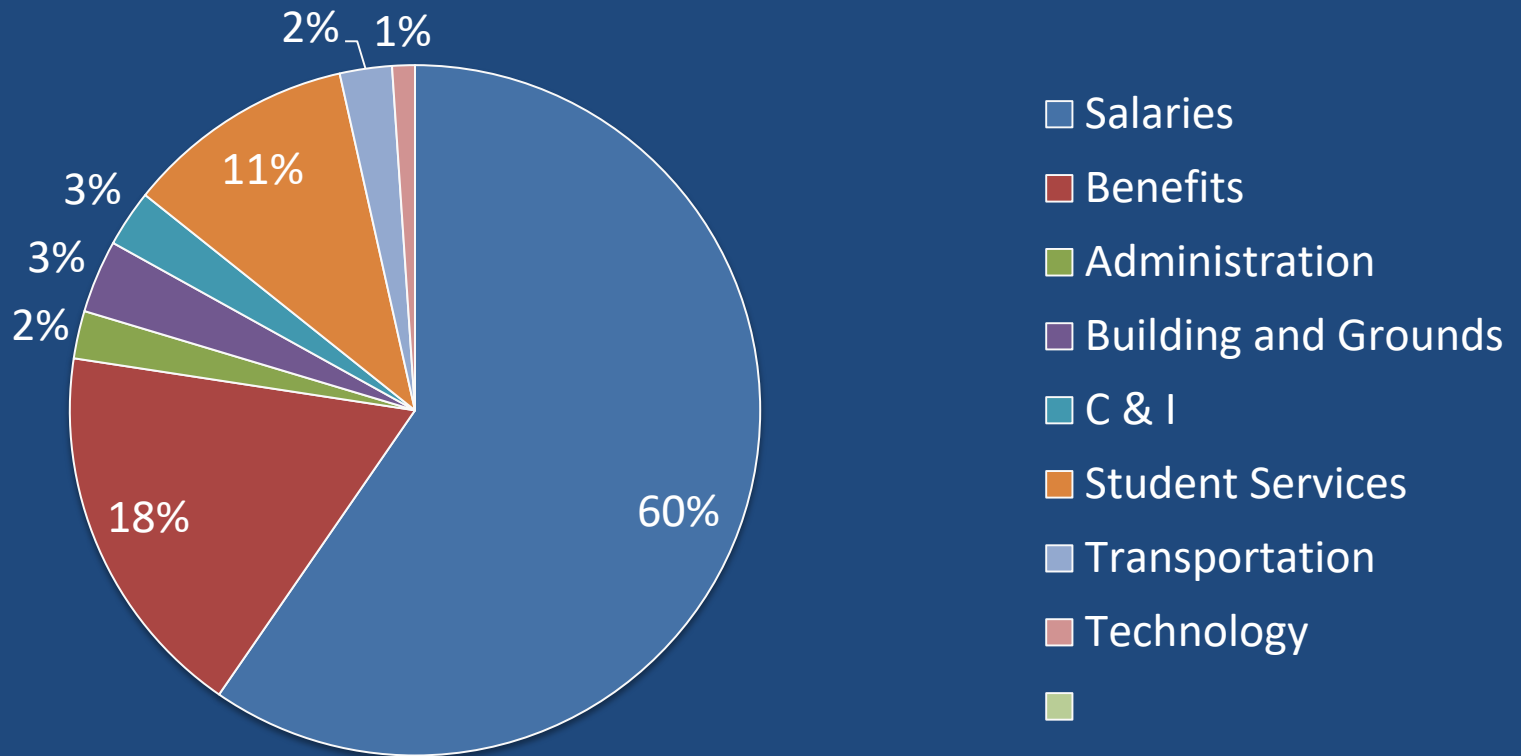
Category	\$20-21	% 20-21
Local Tax Levy	\$9,817,086	71.61%
State Aid	\$3,348,783	24.43%
Tuition	\$40,000	.29%
Miscellaneous (Bank Interest, Solar Panels & Building Rentals)	\$15,020	.11%
Fund Balance (Generated in 2019-2020)	\$403,350	2.94%
Withdrawal from Maintenance. Reserve	\$85,000	.62%
Total	\$13,709,239	100%

Expenditures

Category	2021-2022	% of Budget
<i>Salaries</i>	\$ 8,171,737	59.61%
<i>Benefits</i>	\$2,440,732	17.80%
<i>Administration</i>	\$305,780	2.23%
<i>Building and Grounds</i>	\$468,400	3.42%
<i>C & I</i>	\$365,010	2.66%
<i>Student Services</i>	\$1,477,365	10.78%
<i>Transportation</i>	\$334,642.00	2.44%
<i>Technology</i>	\$145,573	1.06%
Total	\$13,709,239	100.00%

Spending Breakdown

2021-2022



Student Enrollment

(Based on Current Numbers)

GRADE LEVEL	NUMBER OF STUDENTS	NUMBER OF SECTIONS	AVERAGE CLASS SIZE
K	85 (estimate)	5	17
1	82	5	17
2	90	5	18
3	104	5	21
4	96	5	20
5	115	5	23
6	103	5	21

Debt Service Tax Levy

School Year	\$ Amount	% Inc.
2021-2022	1,959,158	(.45%)
2020-2021	\$1,968,039	.41%
2019-2020	\$1,959,972	(.01%)
2018-2019	\$1,963,251	1.06%
2017-2018	\$1,942,729	

Tax Rate History

Year	Net Taxable Valuation	Average Assess Home Value	School District's Tax Rate	Average Home Est. \$ Amount	\$Diff
2021	834,651,267	392,031	1.411	5,532.62	\$(69.61)
2020	821,807,556	390,612	1.434	5,601.38	\$(52.11)
2019	802,619,356	391,516	1.444	5,653.49	\$(12.61)
2018	785,185,266	390,496	1.451	5,666.10	\$(16.05)
2017	768,327,218	391,063	1.453	5,682.15	

Thank you