



**2021-2022 Budget Presentation
Public Hearing
April 28, 2021**

Board Members & Administration

Ms. Christina Hoggan – President

Mr. Matthew Litt – Vice President

Mrs. Andrea Katz

Mrs. Jaclyn Halaw

Mrs. Kerri Lynch

Mr. Scott Heino, Superintendent

Mr. Andrew Polo, Business Administrator

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 Goals

Major Initiatives

Student Achievement and Growth

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

Spending Highlights

New ELA Curriculum

Understanding by Design Training

Curriculum Development

Strategic Planning/Leadership Support

Technology Replacement

Additional Technology Support

Additional Special Education Teacher

Additional Staffing Due to Pandemic

Student Enrollment

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

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 anticipates an additional \$921,226 in State Aid over the next three years.

Revenue Breakdown

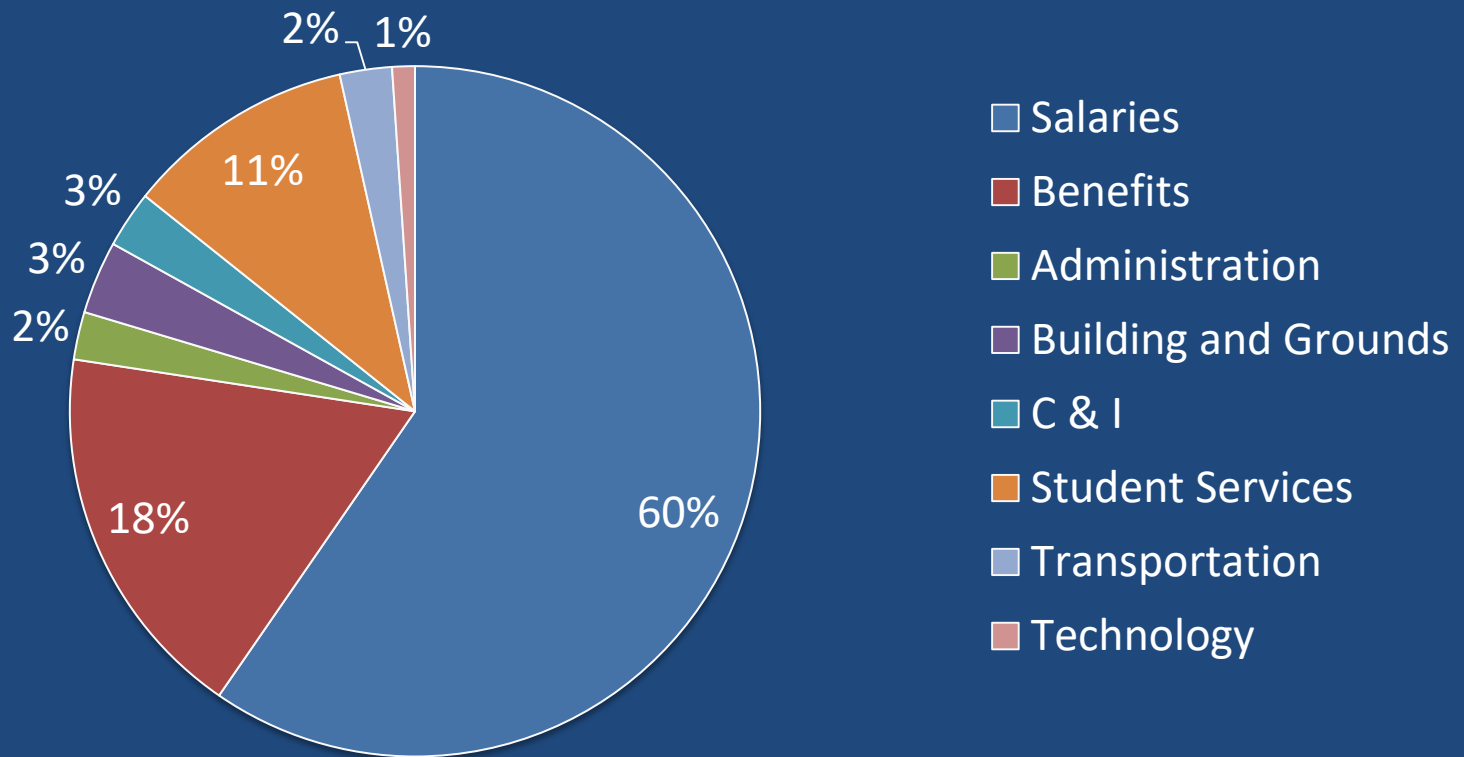
Category	\$21-22	% 21-22
Local Tax Levy	\$9,817,086	71.61%
State Aid	\$3,348,783	24.43%
Tuition	\$40,000	.29%
Miscellaneous (Bank Interest, Solar Panels & Building Rentals)	\$15,020	.11%
Fund Balance (Generated in 2019-2020)	\$403,350	2.94%
Withdrawal from Maintenance. Reserve	\$85,000	.62%
Total	\$13,709,239	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	2.44%
<i>Technology</i>	\$145,573	1.06%
Total	\$13,709,239	100.00%

Spending Breakdown

2021-2022



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!