

Final Budget Proposal

PRESENTATION TO THE BOE ON MAY 10, 2021
SUPERINTENDENT LAUREN F. FRENCH

Budget Components for 2021-22

| | |
|--------------------------|-------------|
| Administrative Component | \$4,938,691 |
|--------------------------|-------------|

Increase of \$254,803
Total cost is 12.35% of the Budget

| | |
|-------------------|--------------|
| Program Component | \$26,036,799 |
|-------------------|--------------|

Increase of \$1,406,621
Total cost is 65.15% of the Budget

| | |
|-------------------|--------------|
| Capital Component | \$ 8,985,084 |
|-------------------|--------------|

Increase of \$749,150
Total cost is 22.48% of the Budget

2021-22 Budget

Tax Levy 2020-21 \$6,496,162

Tax Levy 2021-22 \$6,686,829

Tax Levy Increase \$190,667

Reflects 2.94% increase in Tax Levy

Financial Impact on Property Owners



\$60,000 Home

| Home Value | 20-21 | 21-22 | increase |
|-----------------|-----------|-----------|----------|
| \$60,000 | \$789.89 | 813.08 | \$23.19 |
| Less Basic Star | (394.95) | (406.54) | |
| Net Taxes | 394.95 | 406.54 | \$11.59 |
| | 20-21 | 21-22 | |
| \$100,000 | \$1316.49 | \$1355.13 | \$38.64 |
| Less Basic Star | (394.95) | (406.54) | |
| Net Taxes | \$921.54 | \$948.59 | \$27.05 |



\$100,000 Home

Financial Impact on Property Owners



\$60,000 Home

| Home Value | 20-21 | 21-22 | increase |
|------------------------------|-----------|-----------|----------|
| \$60,000 | \$789.89 | 813.08 | \$23.19 |
| Less Enhanced Star | (818.86) | (842.89) | |
| Net Taxes | 0 | 0 | 0 |
| | 20-21 | 21-22 | |
| \$100,000 | \$1316.49 | \$1355.13 | \$38.64 |
| Less Enhanced Star | (818.86) | (842.89) | |
| Net Taxes | \$497.63 | \$512.24 | \$14.61 |



\$100,000 Home

FINAL CONSIDERATIONS

Through conscientious long-range planning, use of data analysis and concentrating resources where they are most needed, the budget presented to the BOE and the community is fiscally responsible and educationally sound. It is fair to our community, students and employees and continues to support our vision to Deliver the Promise of a Brighter Future for our Students and our Community.

- ❖ Over 13,000 free meals a week for delivery and/or pickup.
- ❖ Over 200 Kajeets delivered and maintained to provide internet access
- ❖ 24/7 Health Service support for families in need or crisis
- ❖ Learning models flexible to meet the needs of families
- ❖ Transportation routes to keep scholars safe and delivered to school
- ❖ Teachers adapting to the words of the year “CONSTANT CHANGE”
- ❖ Instructional Leaders supporting the needs of employees
- ❖ Families and Community members tolerating daily/weekly/monthly changes
- ❖ Special deliveries of food, clothing, supplies and assistance when needed
- ❖ Support staff keeping all the logistics in place for safety and information
- ❖ Adding extracurricular opportunities as soon as they could be safely restored