



2020-21 Budget Presentation

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The Numbers

- **2.10% Budget Increase**
 - **\$13,652,378 >>>> \$13,939,687**
 - **\$287,309 Increase**
- **What impacts the budget:**
 - **Contractual Increase**
 - **Instructional: 3.00%**
 - **Non-Instructional: 3.25%**
 - **Benefits**
 - **Health Insurance: 1.75% Increase**
 - **TRS: Increase from 8.86% to 9.53%**
 - **ERS: Increase from 15.90% to 16.20%**
 - **Improvements**
 - **Playground**
 - **Flooring**
 - **Bus Bond from 2019-20 Purchase**

COVID Impact

- **\$150,000 Pandemic Deduction**
 - To be reimbursed by CARES Act
- **“Look Back Periods:**
 - April 1 - April 30
 - May 1 - June 30
 - July 1 - Dec 31
- **MAY impact Current Year Aid**
- **Budget includes a \$90k deduction in state aid from final aid run**

Tax Cap & Preliminary Proposal

Allowable Increase (Decrease) in Dollars	\$121,933
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Allowable Increase (Decrease) in %	1.61%
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Proposing 1.90% Tax Increase (\$144,022) Max
Previously Proposed Tax Increase 2.90%

- **Requires Voter Override**

Tax Rate Effect

EXAMPLE BASED ON LAST YEAR'S ASSESSED VALUES & EQUALIZATION RATES

		Property Assessment Value			
		\$50,000	\$100,000	\$150,000	\$200,000
	1.90%	\$11.62	\$23.23	\$34.85	\$46.47

