



2020-2021

Budget Presentation

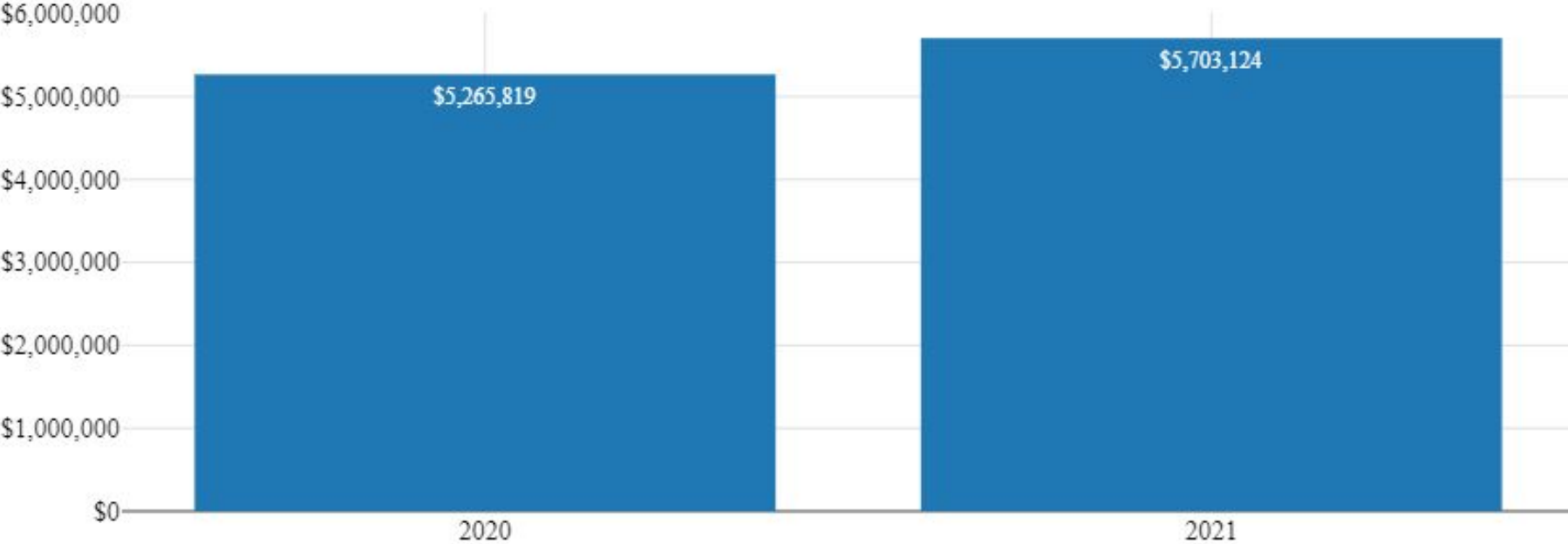
Christopher Clapper

Superintendent

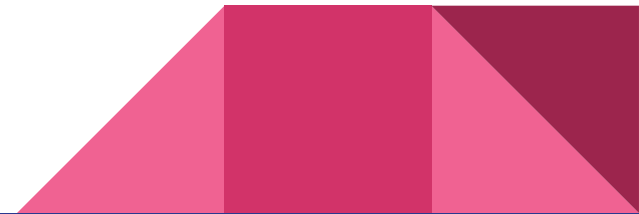
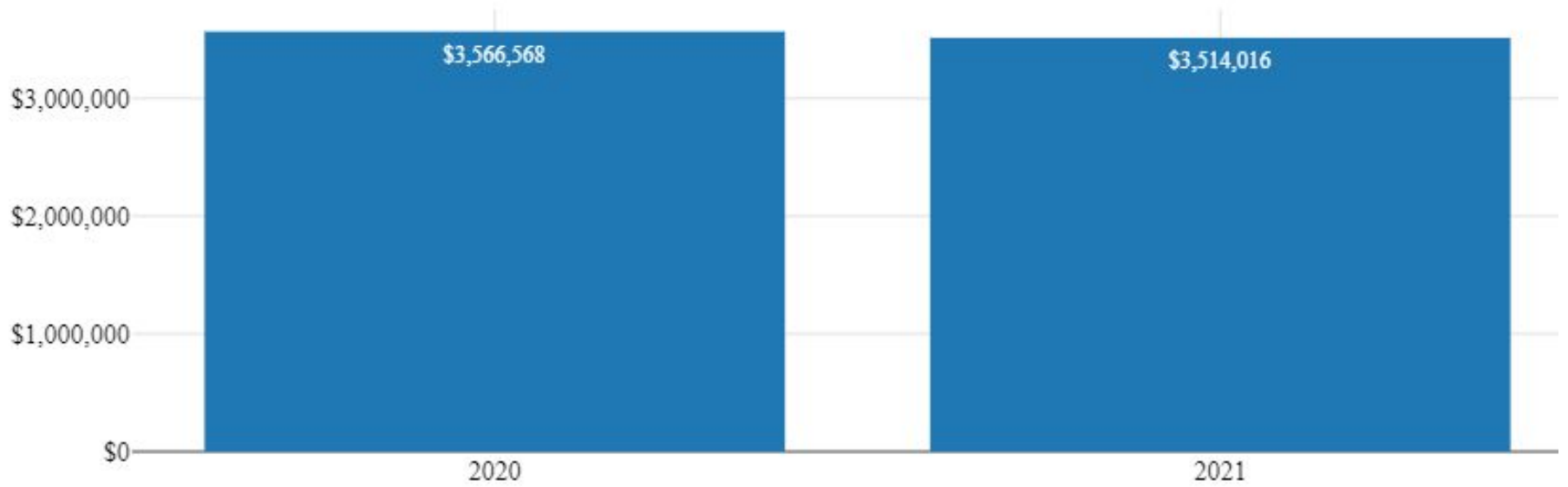
Brianne Kirchoff

Business Administrator

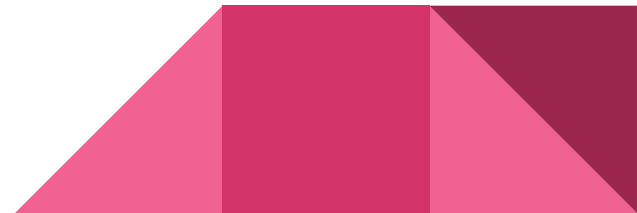
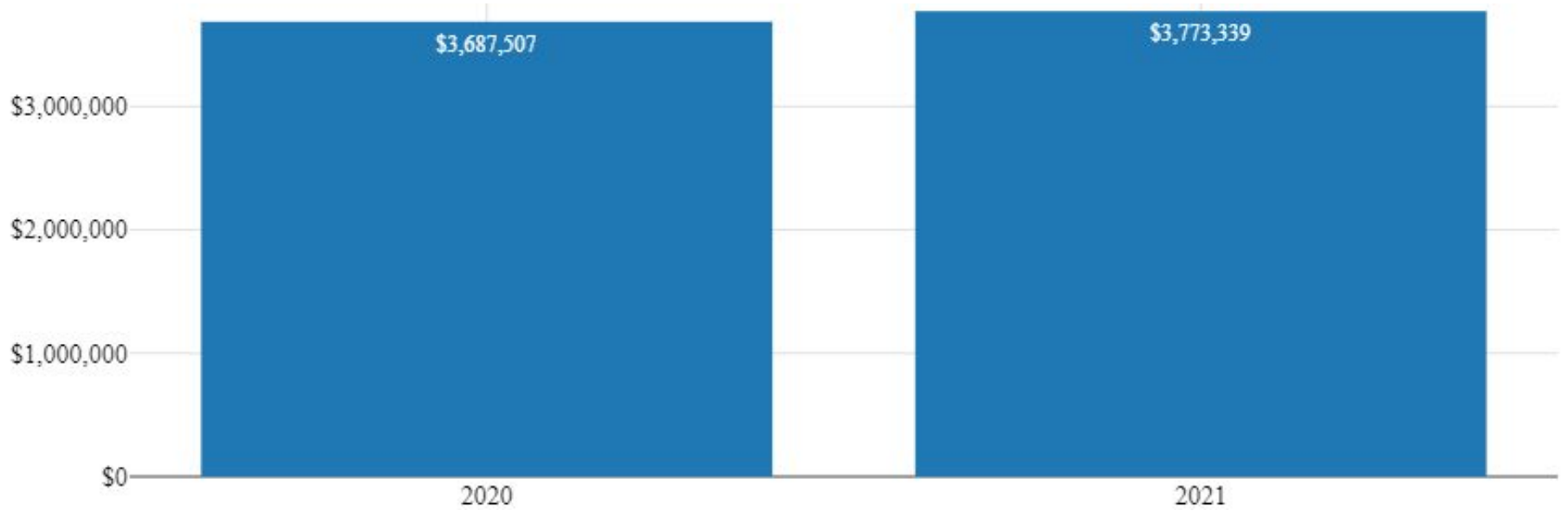
Salaries



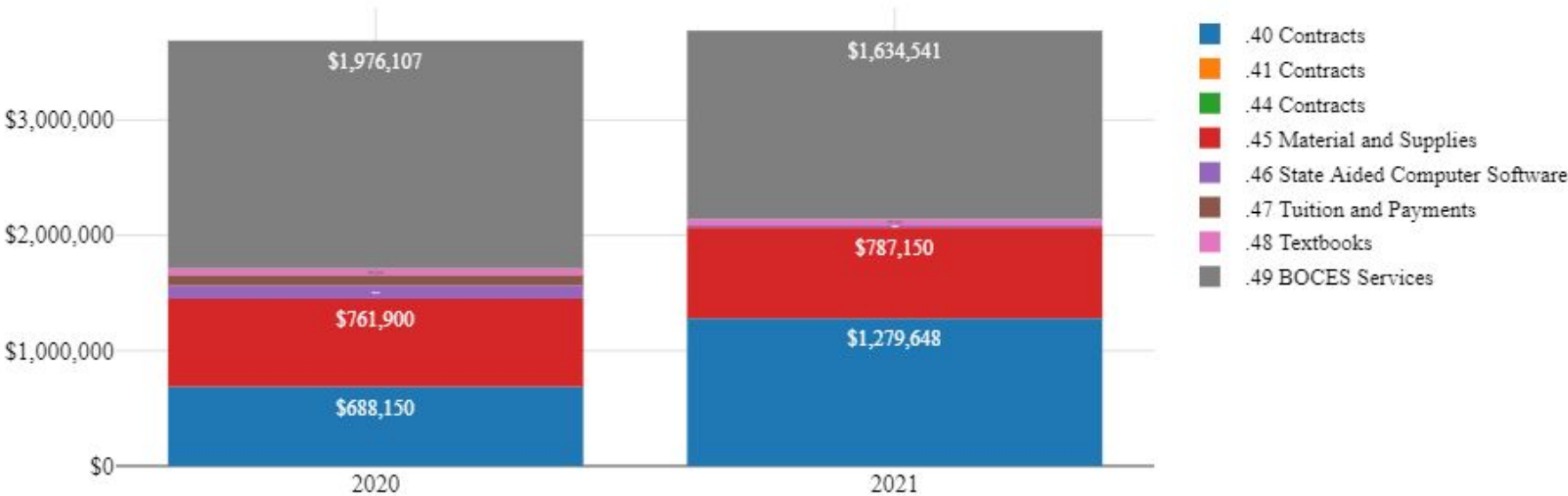
Benefits



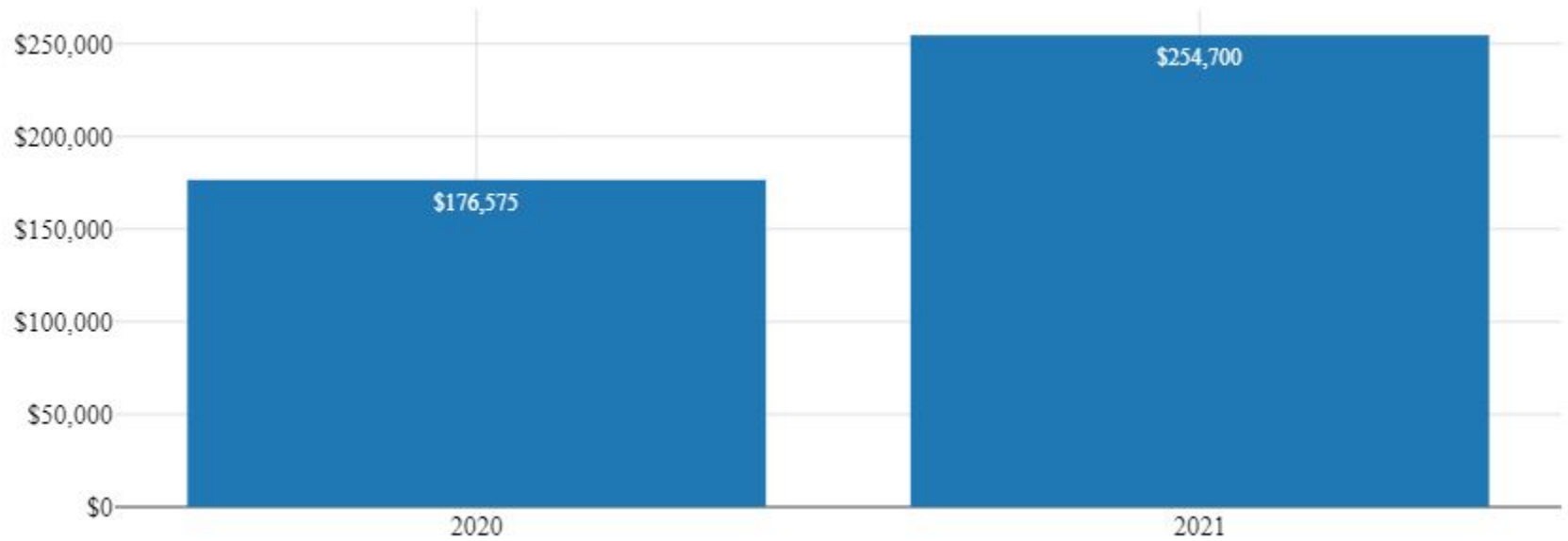
Contractual, Supplies



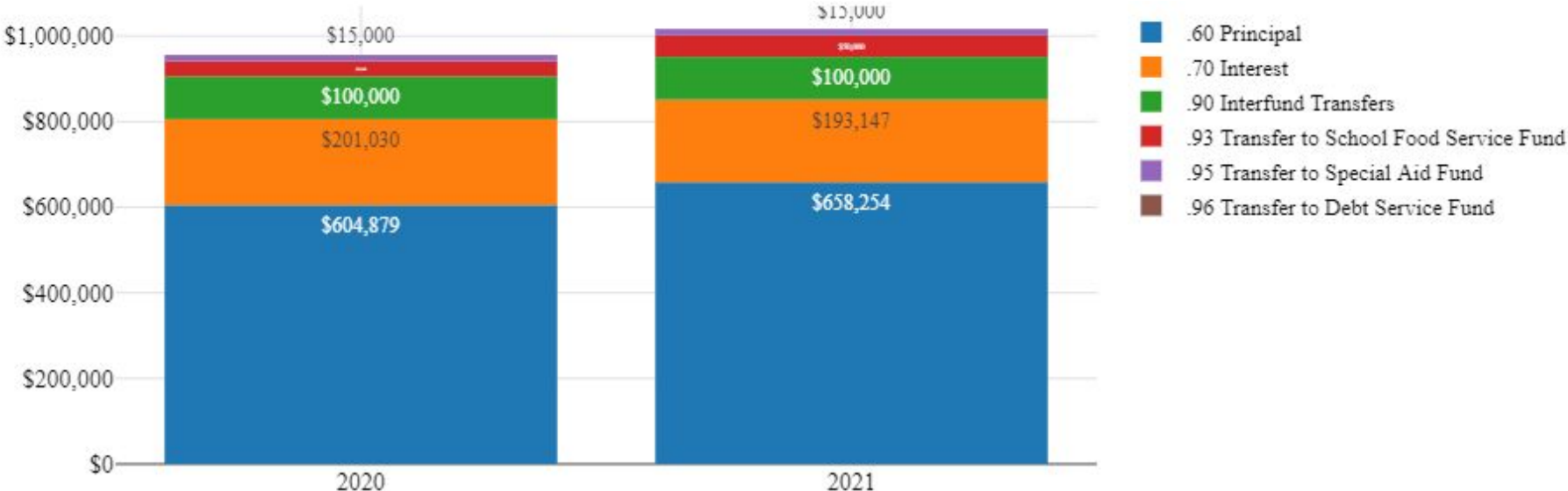
Contractual, Supplies Breakdown



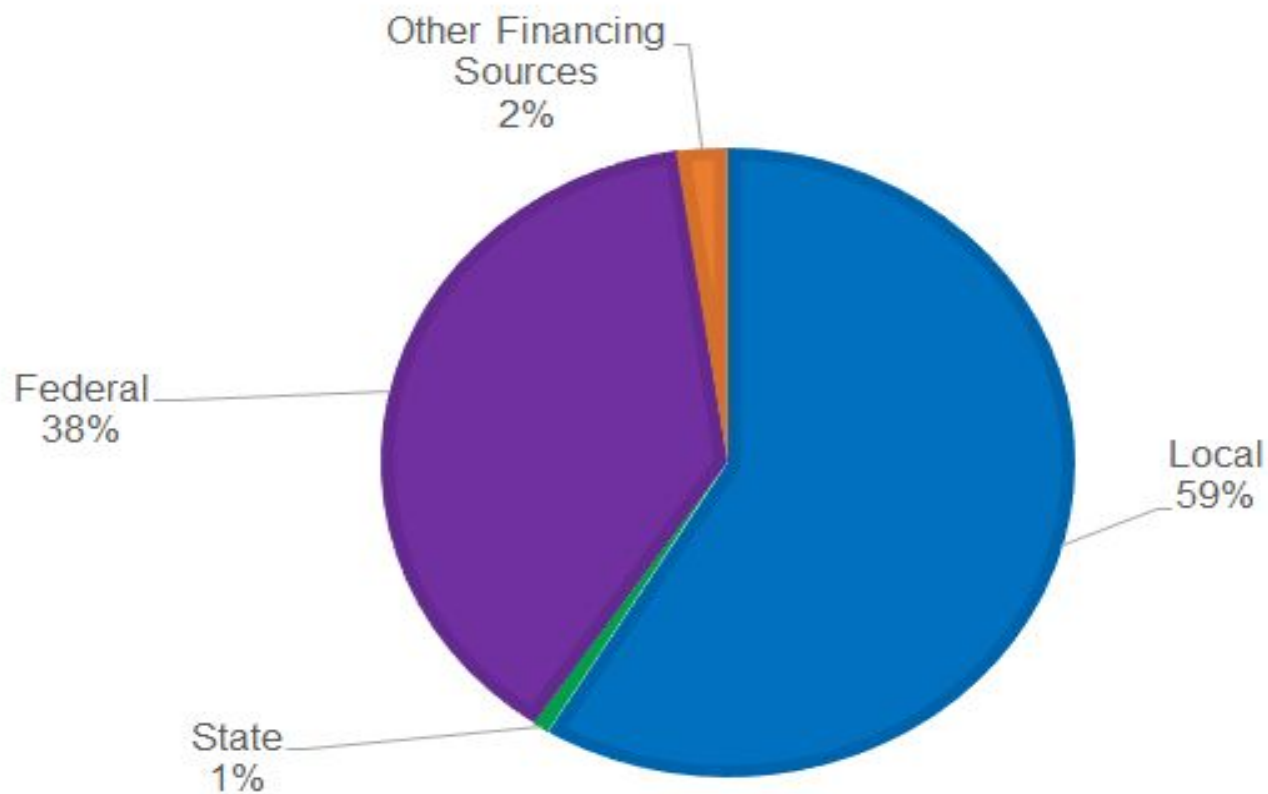
Equipment



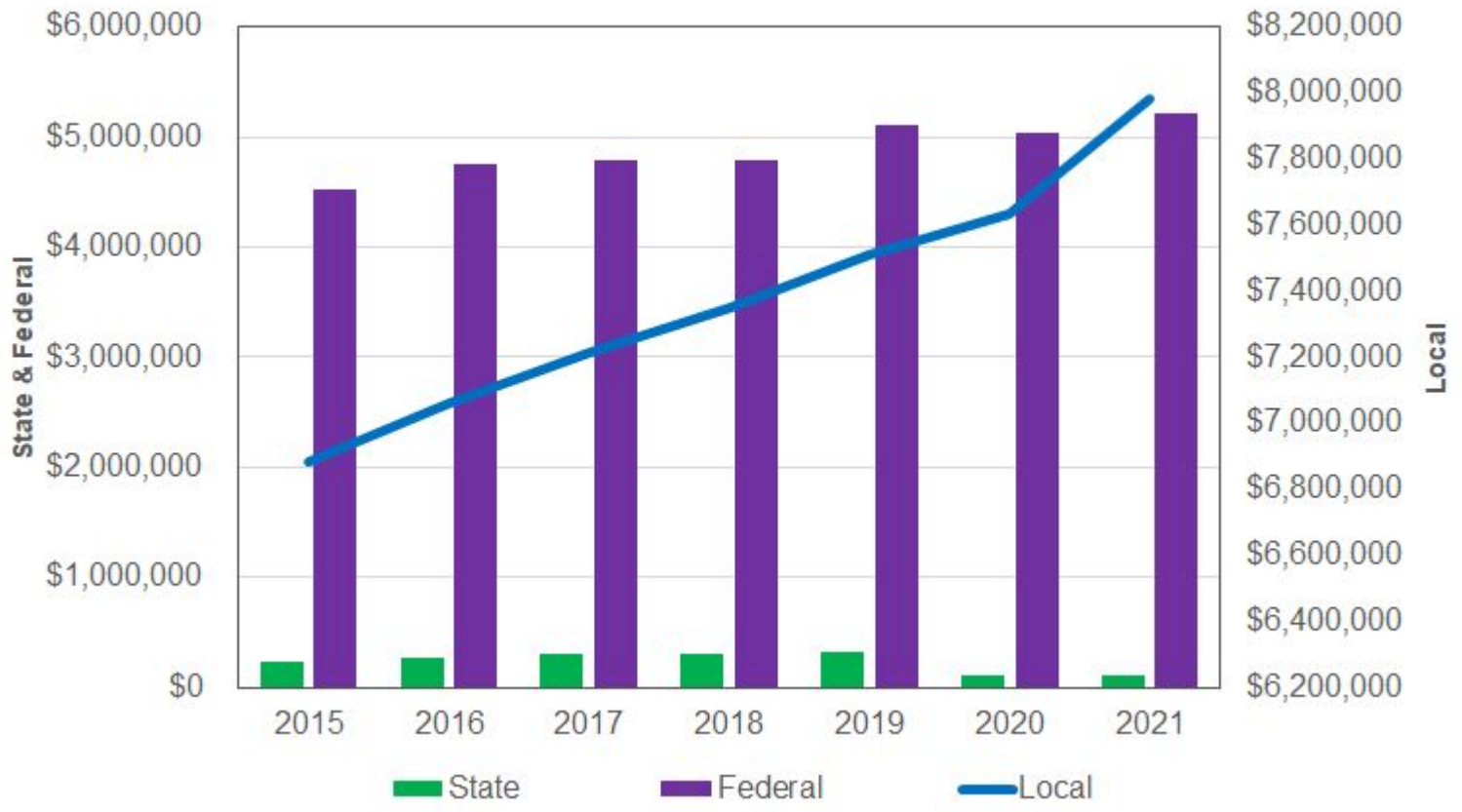
Debt Payments, Interfund Transfers



REVENUES BY SOURCE



REVENUES BY SOURCE



2020-2021 Budget

	2019		BUDGET 2020	PROJECTION 2021		
	2019	%Δ		DOLLAR CHG	%Δ	
REVENUE						
Local	\$7,711,479	2.93%	\$7,737,570	\$8,088,920	\$351,350	4.54%
State	4,993,143	6.62%	4,989,808	5,162,660	172,852	3.46%
Federal	34,432	482.87%	0	0	0	
Transfers In	0		0	0	0	
TOTAL REVENUE	12,739,054	4.58%	12,727,378	13,251,580	524,202	4.12%
EXPENDITURES						
Salary and Benefit Costs	8,238,314	-1.84%	8,832,387	9,217,140	384,753	4.36%
Other	4,189,245	0.30%	4,819,991	5,044,440	224,449	4.66%
TOTAL EXPENDITURES	12,427,559	-1.13%	13,652,378	14,261,580	609,202	4.46%
SURPLUS / DEFICIT	311,495		(925,000)	(1,010,000)	(85,000)	9.19%
BEGINNING FUND BALANCE	1,432,547		1,043,706	1,355,201	311,495	29.85%
YEAR END BALANCE*	\$1,043,706		\$1,355,201	\$345,201	(\$1,010,000)	-74.53%
FUND BALANCE AS % OF EXPENDITURES	8.40%		9.93%	2.42%		
FUND BALANCE AS # OF MONTHS OF EXPEND.	1.01		1.19	0.29		

Tax Cap & Preliminary Proposal

Allowable Increase (Decrease) in Dollars	\$121,933
---	------------------

Allowable Increase (Decrease) in %	1.61%
---	--------------

Proposing 2.90% Tax Increase (\$219,824) Max

- **Requires Voter Override**
- **\$200k Gap**

Tax Rate Effect

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

		Property Assessment Value			
		\$50,000	\$100,000	\$150,000	\$200,000
	2.9%	\$17.73	\$35.46	\$53.20	\$70.93

