



2021-2022

Budget Presentation

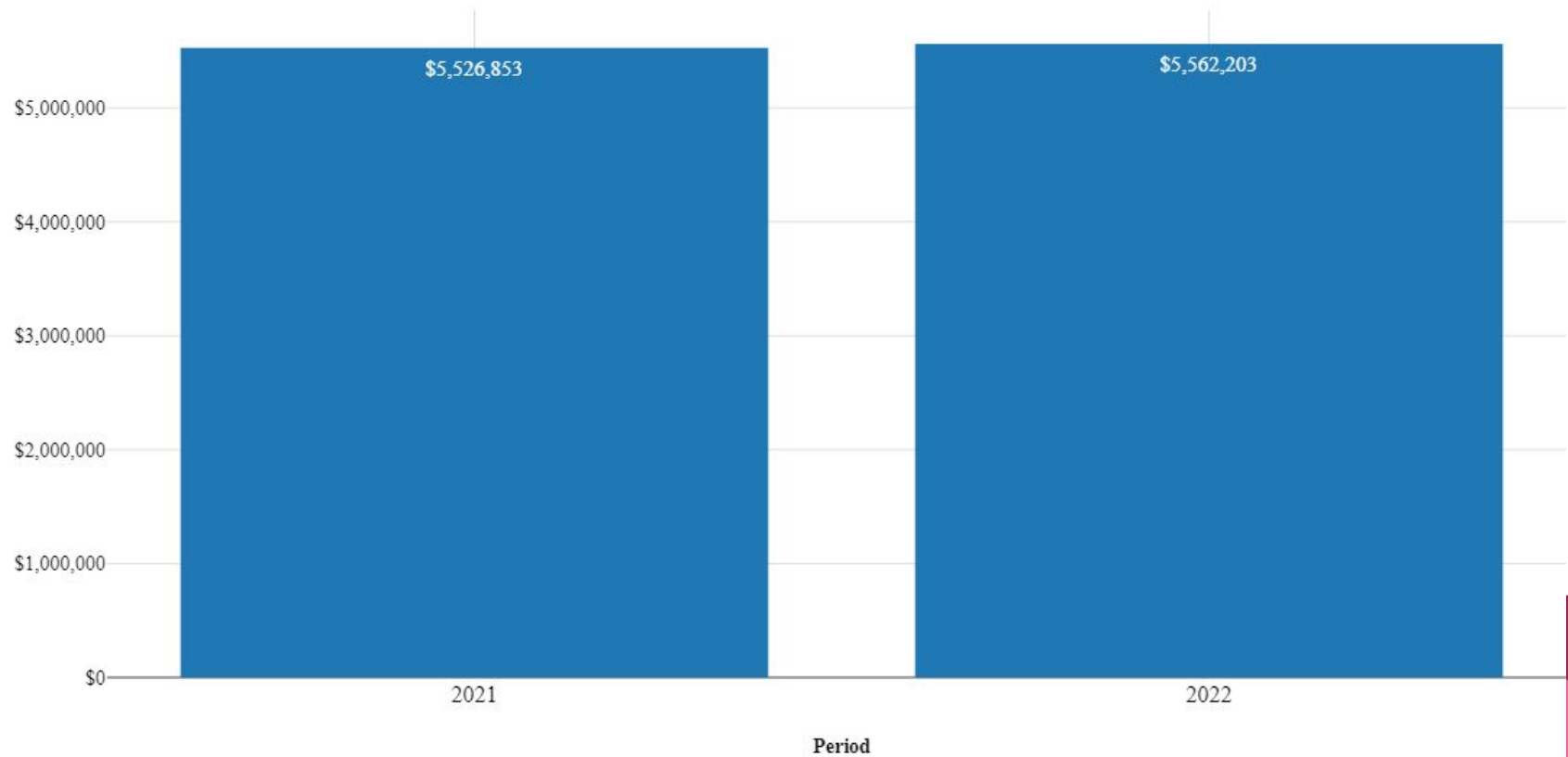
Christopher Clapper

Superintendent

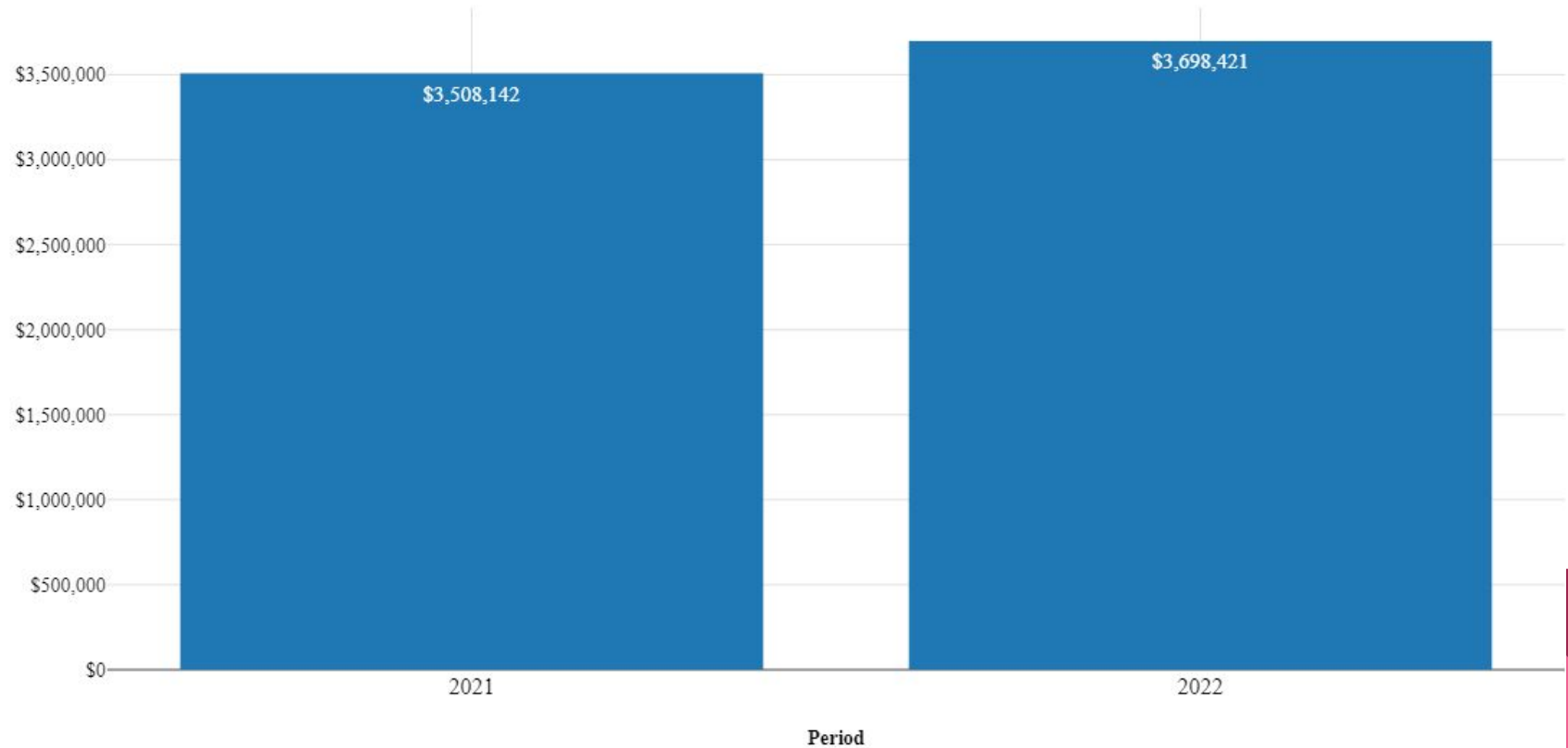
Brianne Kirchoff

Business Administrator

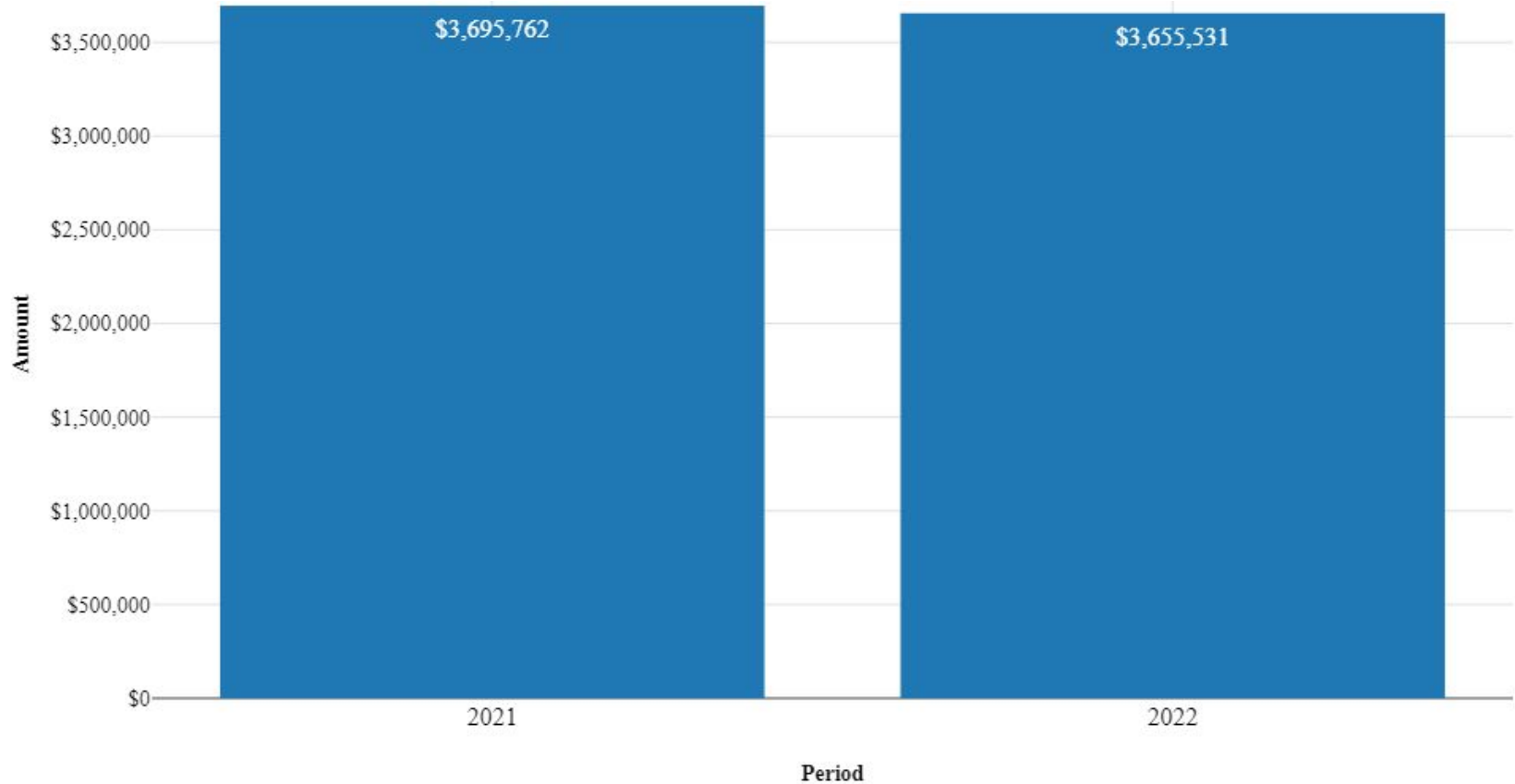
Salaries



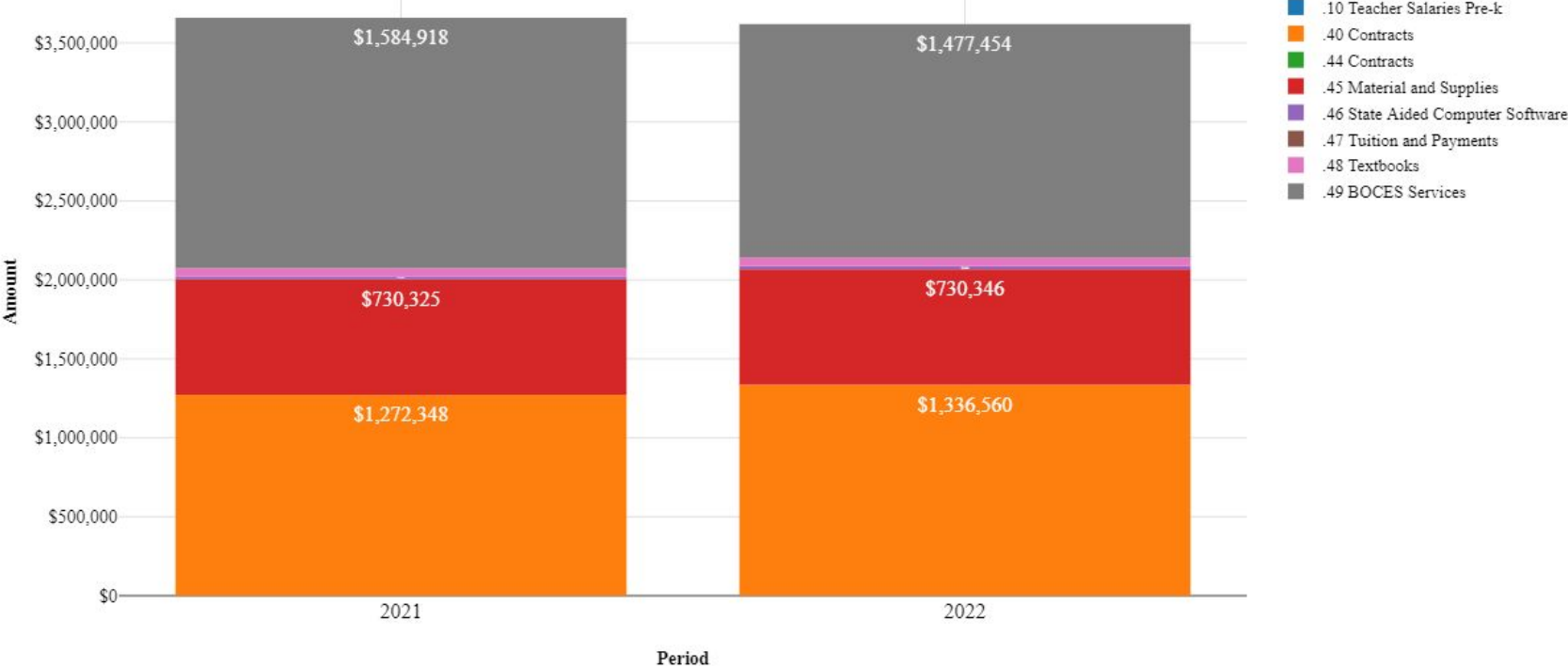
Benefits



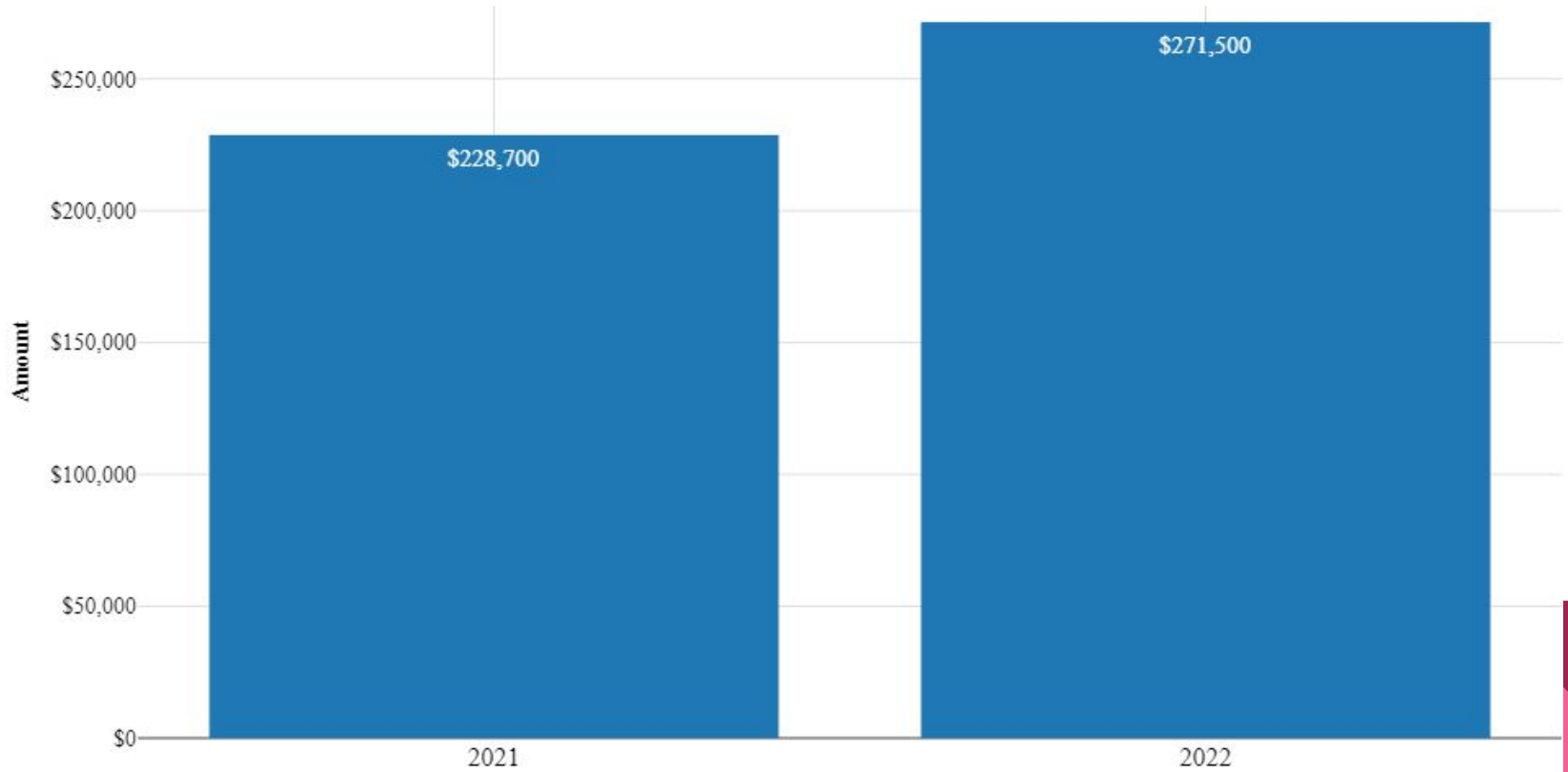
Contractual, Supplies



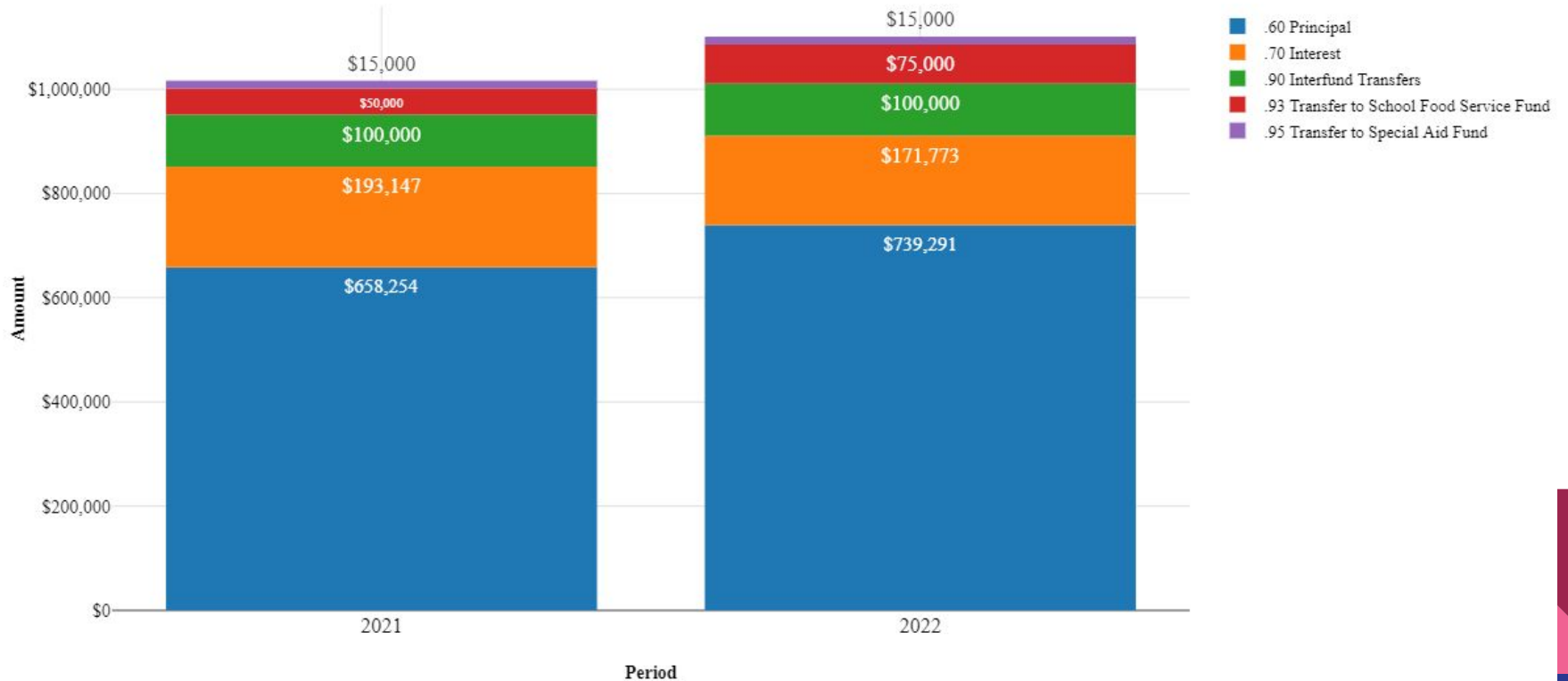
Contractual, Supplies Breakdown



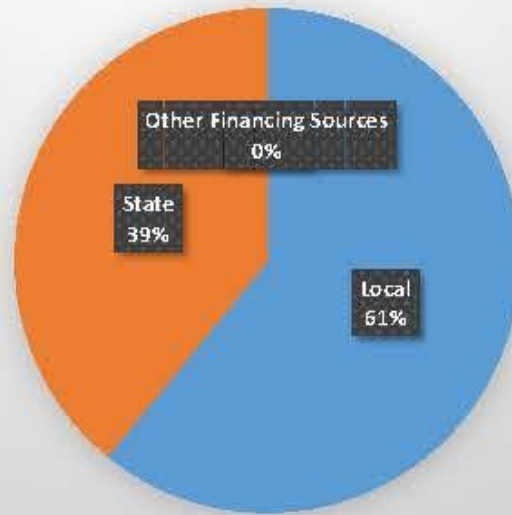
Equipment



Debt Payments, Interfund Transfers



Revenues by Source



2021-22 Budget

	ACTUAL REVENUE / EXPENDITURE		BUDGET	PROJECTION	DOLLAR CHG	%Δ
	2020	%Δ	2021	2022		
REVENUE						
Local	\$7,910,882	2.59%	\$7,867,871	\$7,962,863	\$94,992	1.21%
State	4,914,266	-1.58%	5,036,816	5,107,086	70,270	1.40%
Federal	24,338	-29.32%	0	0	0	
Transfers In	0		0	0	0	
TOTAL REVENUE	12,849,487	0.87%	12,904,687	13,069,949	165,262	1.28%
EXPENDITURES						
Salary and Benefit Costs	8,312,928	0.91%	9,034,995	9,260,624	225,629	2.50%
Other	4,046,426	-3.41%	4,904,692	4,991,924	87,232	1.78%
TOTAL EXPENDITURES	12,359,354	-0.55%	13,939,687	14,252,548	312,861	2.24%
SURPLUS / DEFICIT	490,133		(1,035,000)	(1,182,599)	(147,599)	14.26%
BEGINNING FUND BALANCE	1,043,706		1,355,201	1,355,201	0	0.00%
YEAR END BALANCE*	\$1,355,201		\$1,355,201	\$172,602	(\$1,182,599)	-87.26%
FUND BALANCE AS % OF EXPENDITURES	10.96%		9.72%	1.21%		
FUND BALANCE AS # OF MONTHS OF EXPEND.	1.32		1.17	0.15		

Tax Cap & Preliminary Proposal

Allowable Increase (Decrease) in Dollars	\$191,036
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Allowable Increase (Decrease) in %	2.47%
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Proposing 1.99% Tax Increase (\$153,711) Max

- **Simple Majority Vote**
- **\$150k Gap**

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

	Property Assessment Value			
	\$50,000	\$100,000	\$150,000	\$200,000
1.0%	\$6.30	\$12.61	\$18.91	\$25.22
1.99%	\$12.55	\$25.09	\$37.64	\$50.19
2.0%	\$12.61	\$25.22	\$37.83	\$50.44
3.0%	\$18.91	\$37.83	\$56.74	\$75.66

