Budget in Brief

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April 22, 2021
Budget in Brief, 2021-2022

Board Budget Adoption  Thursday, April 22th
Public Vote on Budget  Tuesday, May 18th
Budget in Brief

Zero % Budget Increase

This Year  Next Year
$13,699,533  $13,699,533
ZERO % Tax Rate Increase

Local Levy
This Year 11,241,790
Next Year 11,241,791

T.V Tax Rate
12.42/$1000
12.42/$1000
## Revenue Summary

<table>
<thead>
<tr>
<th>Source</th>
<th>This Year</th>
<th>Next Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Levy</td>
<td>$11,241,790</td>
<td>$11,241,791</td>
</tr>
<tr>
<td>State Aid</td>
<td>$1,056,452</td>
<td>$1,070,504</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$589,873</td>
<td>$590,218</td>
</tr>
<tr>
<td>Applied Fund Balance</td>
<td>$811,418</td>
<td>$797,021</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$13,699,533</strong></td>
<td><strong>$13,699,533</strong></td>
</tr>
</tbody>
</table>
Despite 0% Budget Increase
Next Year’s Budget Includes:

- Summer Program: $130,000
- Facility Improvement: $300,000
- Curriculum, Library, Textbooks, Software: $150,000
- Collective Bargaining Increases, Three Units: $170,000 (Est)
- Applied Fund Balance: $797,021

**Total**: $1,430,021
Budget in Brief

Increase Capital Reserve to $2,000,000
At No Additional Cost to the Taxpayer