



2020-2021 Budget Highlights

REVENUES:

Increase in State Aid of \$3,473,865

Tax Levy increase – \$5,780,545 – 3.27% increase

- Includes SGLA for Enrollment (2,203,984)
- Approximately \$165 per average assessed home

Banked cap – held for one more year.

Security Monies (Alyssa’s Law) from State – offset security projects

Using less fund balance and capital reserve than last year.

- Capital Projects will be a combination of capital outlay and capital reserve

EXPENDITURES:

Personnel:

- ❖ Technology Coach Position
- ❖ Two ESL Teachers
- ❖ Floating Nurse Position
- ❖ Director Position (Compliance/Equity- including Affirmative Action/HIB)
- ❖ Human Resources Position

Other:

- ❖ Continued Funding of the Technology Plan
- ❖ Grant Writer – Contracted Service

Capital:

Capital Reserve Projects:

- District Wide Cameras
- District Wide Swipe Card Access
- Beck Security Vestibule
- ADA Compliance

Capital Outlay Projects:

- Flooring/Asbestos Removal (Various Locations)
- East Classroom Refurbishment (Wall Project)
- Paving
- Athletic Field Upgrades
- Fencing
- HVAC Replacements