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