

2022 – 2023 Proposed Final Budget

April 18, 2022



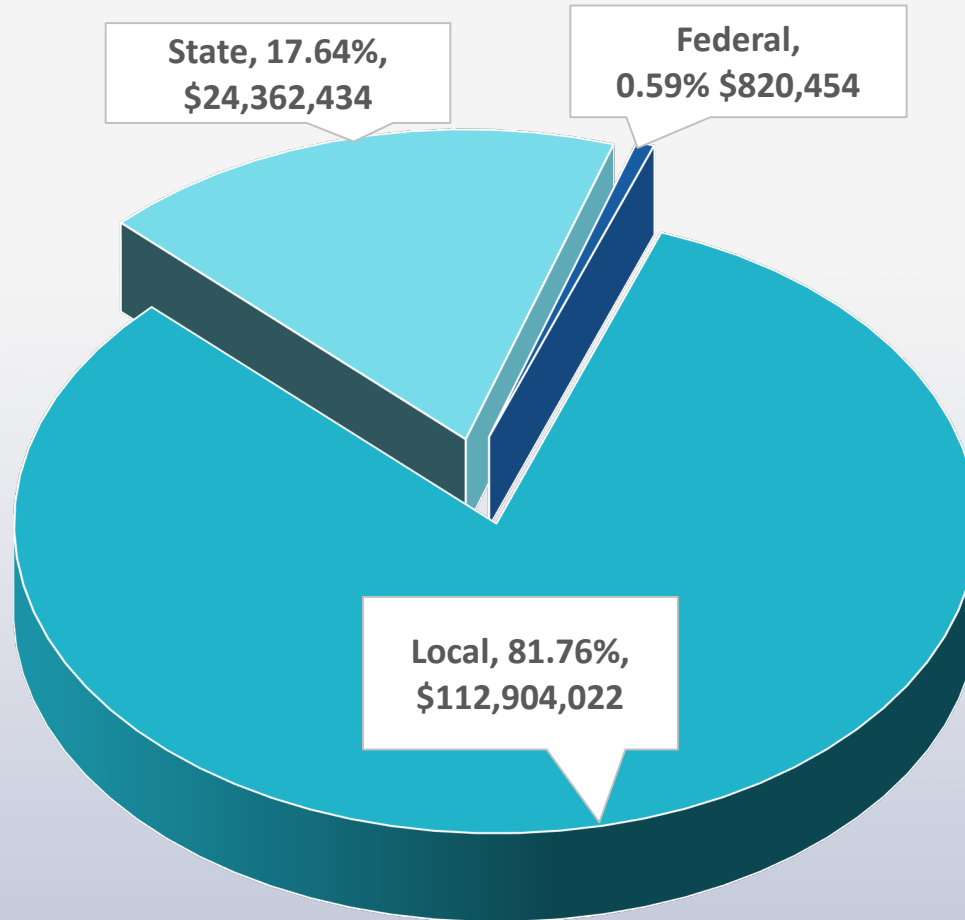
District Goals

As we prepare our 2022-2023 draft budget, we are guided by our District Vision developed through the Strategic Planning, which focus on

- Prepare Contemporary Citizens
 - Modernize and expand learning experiences to prepare students as critical thinkers, problem-solvers, and innovative designers within a complex global society.
- Social/Emotional Wellness
 - Produce a community of empathetic and resilient learners with skills to socially and emotionally flourish.
- Diversity and Inclusion
 - Establish a culturally diverse and inclusive educational experience that develops socio-cultural proficiency.



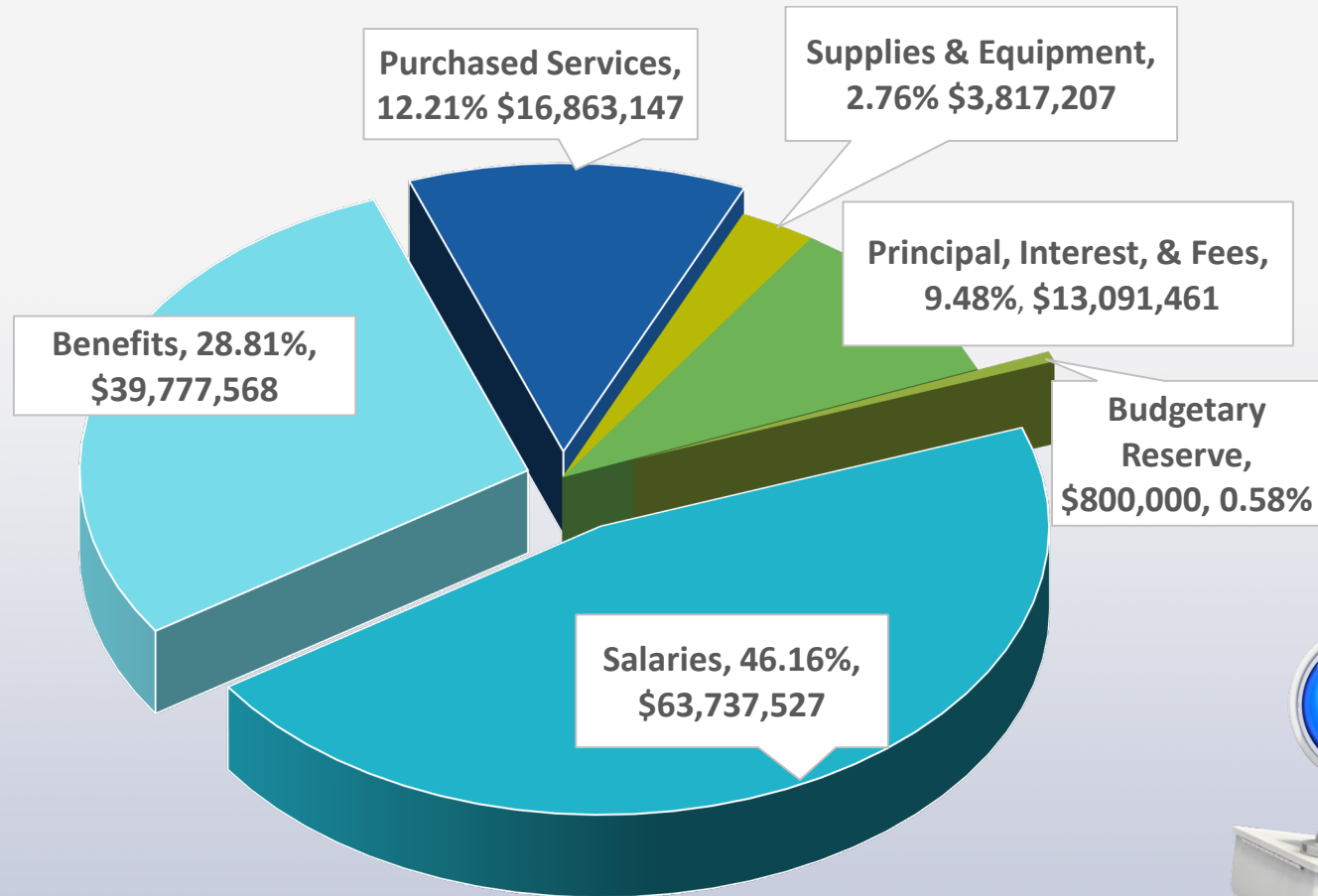
2022-2023 Revenue Budget



Total - \$138,086,910



2022-2023 Expenditure Budget (by object)



Total - \$138,086,910



Expenditure Additions

- Position Additions in the Budget
 - Assistant HR Director
 - Custodial Supervisor
 - MS Security Assistant
 - Guidance Counselors
 - HS Business Education Teacher
 - HS Social Studies Teacher
 - HS Math Teacher
 - HS Health/Physical Education Teacher (1/2 FTE)
 - Elementary Autistic Support Teacher
 - ESL Teacher
 - Emotional Support/Gifted Teacher
 - Learning Support-Wilson Teacher
- Additions to Elementary Budgets for Elementary Activities



2022-2023 Budget

| | |
|----------------------|----------------------|
| • Revenues | \$138,086,910 |
| • Expenditures | <u>\$138,086,910</u> |
| • Increase/(Deficit) | 0 |



| | |
|-------------------------------|------|
| • Tax Increase Information | |
| • Act 1 Index | 3.4% |
| • Tax Increase used in Budget | 2.9% |

| | |
|----------------------|---------------|
| • Current Tax Rate | 17.1811 Mills |
| • 2022-2023 Tax Rate | 17.6880 Mills |

| | |
|-----------------------------------|----------------|
| • Taxpayer Effect | |
| • Average Assessed Value | \$366,401 |
| • 2021-2022 Taxes (17.1811 Mills) | \$6,295 |
| • 2022-2023 Taxes (17.6880 Mills) | <u>\$6,481</u> |
| • Average Tax Increase | \$186 |



10 Year Average Increase

| Fiscal Year | Millage | % Increase | Act 1 Base Index |
|------------------|---------|------------|------------------|
| 2013-14 | 27.6784 | 3.55% | 1.70% |
| 2014-15 | 28.6692 | 3.58% | 2.10% |
| 2015-16 | 29.4719 | 2.80% | 1.90% |
| 2016-17 | 30.2964 | 2.80% | 2.40% |
| 2017-18 | 31.0538 | 2.50% | 2.50% |
| 2018-19 | 31.7990 | 2.40% | 2.40% |
| 2019-20 | 32.5304 | 2.30% | 2.30% |
| 2020-21 | 33.5791 | 3.22% | 2.60% |
| 2021-22 | 17.1811 | 2.60% | 3.0%/2.6% |
| 2022-23 | 17.6880 | 2.90% | 3.40% |
| Average Increase | | 2.86% | |



2022-2023 Budget Information

Questions???

