

**FY22 School Board Recommended Budget Summary & Impact**

<b>Expense Budget</b>	<u>FY21 BUDGET</u>	<u>FY22 PROPOSED</u>	<u>YEAR OVER YEAR CHANGE</u>	
	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	%
[A1] Regular Education	\$18,353,823	\$18,073,685	(\$280,138)	
[A2] Special Education	\$6,256,138	\$7,183,153	\$927,015	
[A3] CTE	\$156,210	\$219,602	\$63,392	
[A4] Other instruction	\$849,993	\$853,012	\$3,019	
[A5] Student & Staff Support	\$3,801,356	\$3,791,223	(\$10,133)	
[A6] System Admin	\$1,150,583	\$1,269,066	\$118,483	
[A7] School Admin	\$1,865,197	\$1,919,512	\$54,315	
[A8] Transportation	\$2,251,943	\$2,184,075	(\$67,868)	
[A9] Facilities	\$5,036,435	\$5,141,864	\$105,429	
[A10] Debt Service	\$2,852,424	\$2,766,157	(\$86,267)	
[A11] All Other	\$173,953	\$249,984	\$76,031	
<b>TOTAL</b>	<b>\$42,748,055</b>	<b>\$43,651,333</b>	<b>\$903,278</b>	<b>2.11%</b>

<b>Revenue Budget</b>	<u>FY21 Actual</u>	<u>FY22 Proposed</u>	<u>Difference</u>	
<b>Non Local Revenues</b>				
State GPA	\$12,399,982	\$11,529,277	(\$870,705)	
Tuition	\$208,494	\$208,494	\$0	
Reserve Fund Balance	\$1,811,364	\$1,904,221	\$92,857	
Miscellaneous	\$126,936	\$52,673	(\$74,263)	
<b>Total Non Local Revenues</b>	<b>\$14,546,776</b>	<b>\$13,694,665</b>	<b>(\$852,111)</b>	<b>-5.86%</b>
<b>Local Taxation</b>				
Local Required Contribution (State Defined)	\$18,422,314	\$18,648,740	\$226,426	
Additional Local Appropriation	\$9,778,965	\$11,307,928	\$1,528,963	
<b>Total Local Taxation</b>	<b>\$28,201,279</b>	<b>\$29,956,668</b>	<b>\$1,755,389</b>	<b>6.22%</b>

<b>Taxation Impact</b>	<u>FY21 Actual</u>	<u>FY22 Proposed</u>	<u>Difference</u>	
Budgeted valuation	2,374,234,046	2,397,976,386	23,742,340	
School Rate	\$11.88	\$12.49	\$0.61	
Total Rate	\$20.37			
<b>Estimated Impact on Mil Rate</b>				<b>3.02%</b>