

FISCAL YEAR 2021 BUDGET PROPOSAL HIGHLIGHTS

The COVID-19 Pandemic will significantly impact future funding and programmatic planning. The FY21 budget looks to maintain current programming through a needs-based budget and increased reliance on fund balance and reserves.

LOCAL

Property tax
\$55,821,084

COUNTY

Sales Tax \$3,500,000
PILOT Agreements \$2,600,000

STATE

State aid
\$42,467,738

RESERVE

Fund Balance and Reserve Usage
\$5,100,000

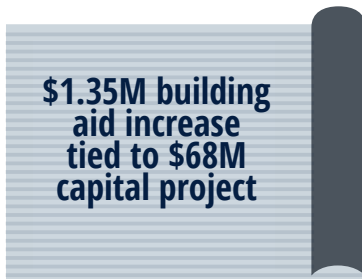
OTHER

Tuition, Fees, Interest
\$3,935,491

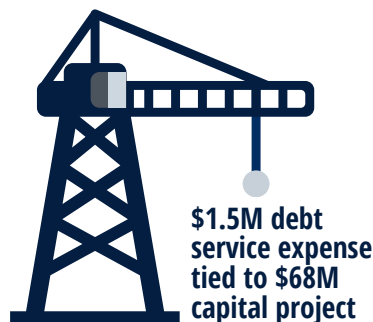
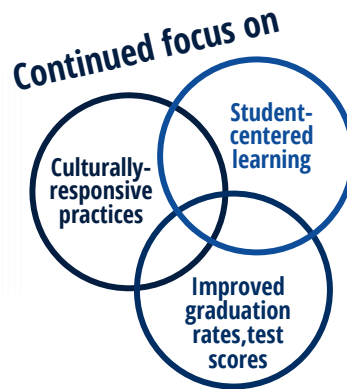
TOTAL REVENUES

\$113,424,313

REVENUE SNAPSHOT



EXPENDITURE SNAPSHOT



PROGRAM COMPONENT

Instructional, district transportation, community service, transfer to special aid fund, employee benefits

\$84,196,352

CAPITAL COMPONENT

Operations and maintenance, debt service and transfer to capital reserve, transfers to reserves, employee benefits

\$17,847,863

ADMINISTRATIVE COMPONENT

Board of Education, central administration, finance, staff, central services, specialty items, instructional admin and staff development, supervision of schools, employee benefits

\$11,380,098

TOTAL EXPENDITURES

\$113,424,313