

# BKW Budget Hearing`

Adopted BKW Fiscal Year 2021-22

May 4, 2021

# **2021-22 BKW budget at a glance:**

**Proposed budget: \$23,672,248**  
**Spending increase: + \$230,121**  
**Tax Levy decrease: - \$219,991**

# **Review Process:**

- **Purpose driven- Program, support, limit tax impact**
- **Building Aid on Capital Project included**
- **Opportunity to maintain all academic and support programs**
- **Foundation Aid growth- already fully funded**
- **Cost savings in employee benefits/shifted to instruction**

# **Core Academic Programming:**

- 1. Inclusive model- Co-teaching grades K-8, push-in services, targeted student support, comprehensive to include academic, social, emotional growth**
- 2. Pre-K program and elementary literacy/numeracy through interdisciplinary approach**
- 3. Agri-STEAM as a central organizing concept for the K-12 educational program- scientific model, problem solving, coding, K-8 robotics**
- 4. Ag Science, CTE, College in the HS, hands-on learning, leadership, and internship experience**
- 5. Clubs and activities framed around student interests**
- 6. Comprehensive K-12 counseling program to address childhood trauma, character development, career development, and post-high school planning**

## 2020-21 Expenses

General Support	\$2,205,705
Instruction	10,666,024
Transportation	1,556,619
Benefits	7,154,395
Transfers	275,000
Debt Service	1,584,384
Total	<b>\$23,442,127</b>

## 2021-22 Expenses

General Support	\$2,269,041
Instruction	11,234,215
Transportation	1,595,984
Benefits	6,498,295
Transfers	275,000
Debt Service	1,799,713
Total	<b>\$23,672,248</b>

## 2020-21 Revenue

Tax Levy-	\$11,019,553	1% decrease
State Aid-	9,751,679	
Misc.-	186,000	
Res/Transfers	1,184,895	
App FB	<u>1,300,000</u>	
Total	\$23,442,127	

## 2021-22 Revenue

Tax Levy-	\$10,799,562	2% decrease
State Aid-	11,380,128	
Misc.-	96,000	
Res/Transfers	986,558	
App FB	410,000	
Total	\$23,672,248	

# Key Budget Comparisons:

	2020-21	2021-2022	Contingency
<b>Total Budget</b>	<b>\$23,442,127</b>	<b>\$23,762,248</b>	<b>\$23,619,565</b>
<b>Increase/Decrease</b>		<b>+230,121</b>	<b>+177,438</b>
<b>Rate of increase</b>	<b>-</b>	<b>.98%</b>	<b>.76%</b>
<b>CPI (Inflation rate)</b>		<b>1.25%</b>	
<b>Proposed Levy</b>	<b>\$10,999,553 20,000</b>	<b>\$10,779,712 20,000</b>	<b>\$10,779,562</b>
<b>Tax Cap Limit</b>	<b>\$11,382,794</b>	<b>\$10,924,077</b>	<b>\$10,924,077</b>
<b>Amount below levy</b>	<b>\$383,241</b>	<b>\$144,365</b>	

# Three Part Budget

	<b>2020-21</b>	<b>2021-22</b>	<b>Contingency</b>
<b>Administrative</b>	<b>\$1,338,005</b>	<b>\$1,513,158</b>	<b>\$1,503,800</b>
<b>Program</b>	<b>\$19,110,188</b>	<b>\$18,965,850</b>	<b>\$18,956,525</b>
<b>Capital</b>	<b>\$2,993,934</b>	<b>3,193,240</b>	<b>\$3,159,240</b>
<b>Total</b>	<b>\$23,442,127</b>	<b>\$23,672,248</b>	<b>\$23,619,565</b>



# Contingency Budget:

- The proposed budget built with contingency factors- NO equipment expenses, Administrative/Program ratio in compliance, need vs. contingency
- Actual contingency changes- no salary increases for handbook employees, community use of facilities restricted, tax levy would be the same as the proposed levy
- Contingency saves \$52,000 on the proposed budget- Equipment, summer programming, business office salaries

# Other Propositions on the ballot:

## Bus Proposition:

- Replacement plan- 3-72 passenger and 2-28 passenger vehicles
- Safety- double miles in this school year
- Cost effective- bond, aid, and reserves
- \$504,000- 150,000= 354,000 bonded over five years- **69.2% aid**

# **Budget Vote & Board Elections:**

- 1. In-person voting- May 18- 6 am-8 pm- ES Cafeteria**
- 2. Absentee ballots available on request, according to legal reasons**
- 3. One seat on Board of Education open for election-  
Lisa Joslin will run unopposed for the open seat**

Thank you!