



# **WISD 2021-2022 Public Hearing August 30, 2021**

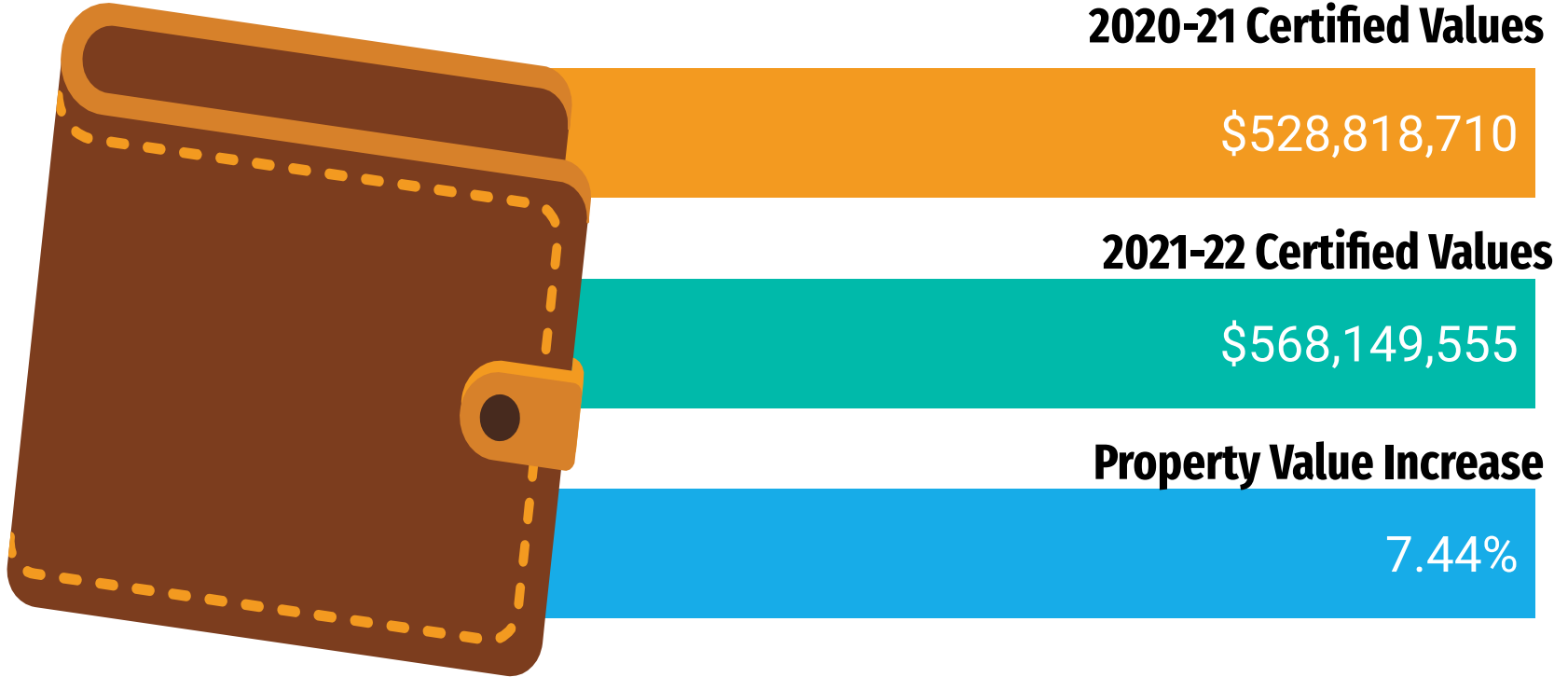
2021-2022 Proposed Budget  
Kyle Johnson, Assistant Superintendent of  
Finance and Operations

*\*\*Thanks to Slidesgo for use of this Template*

# Total Budget Projection

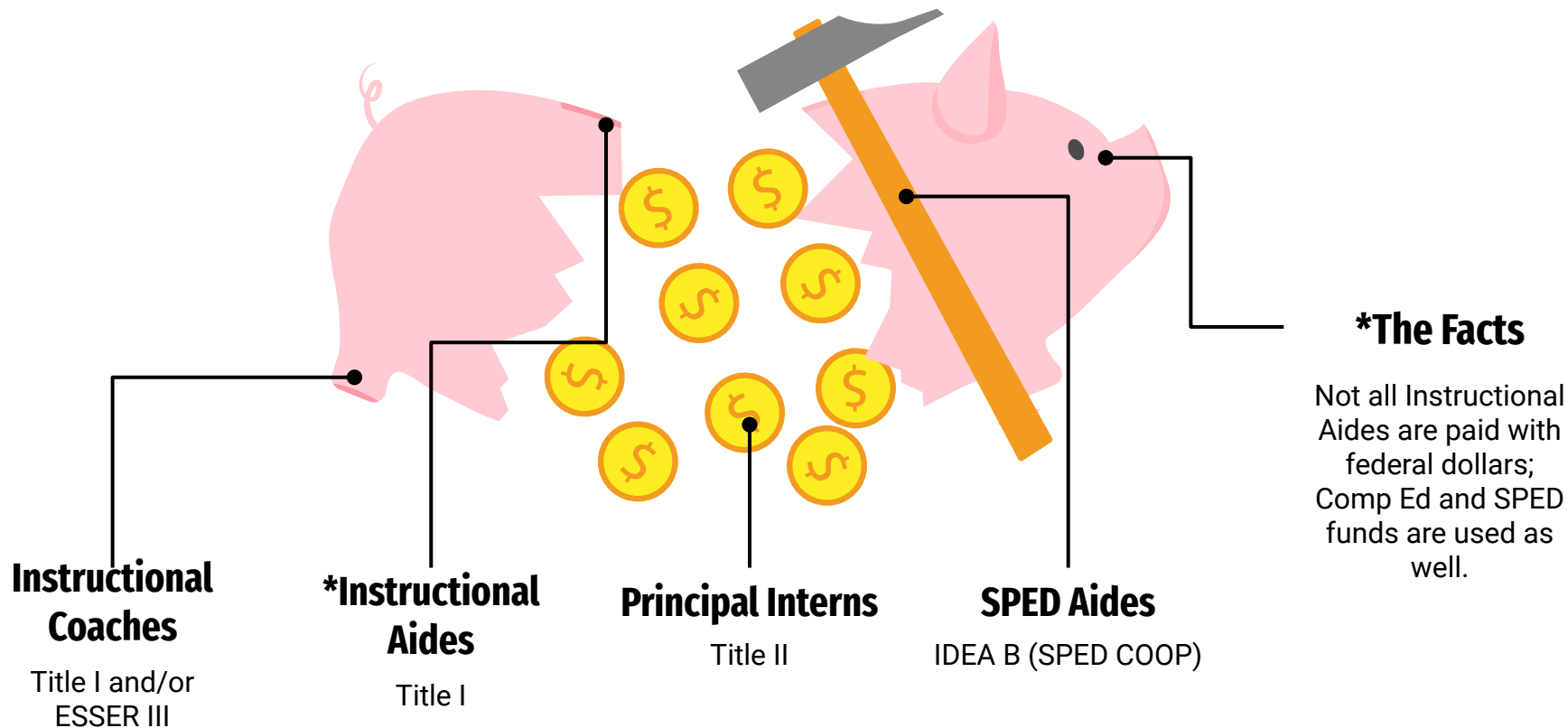


# Property Values

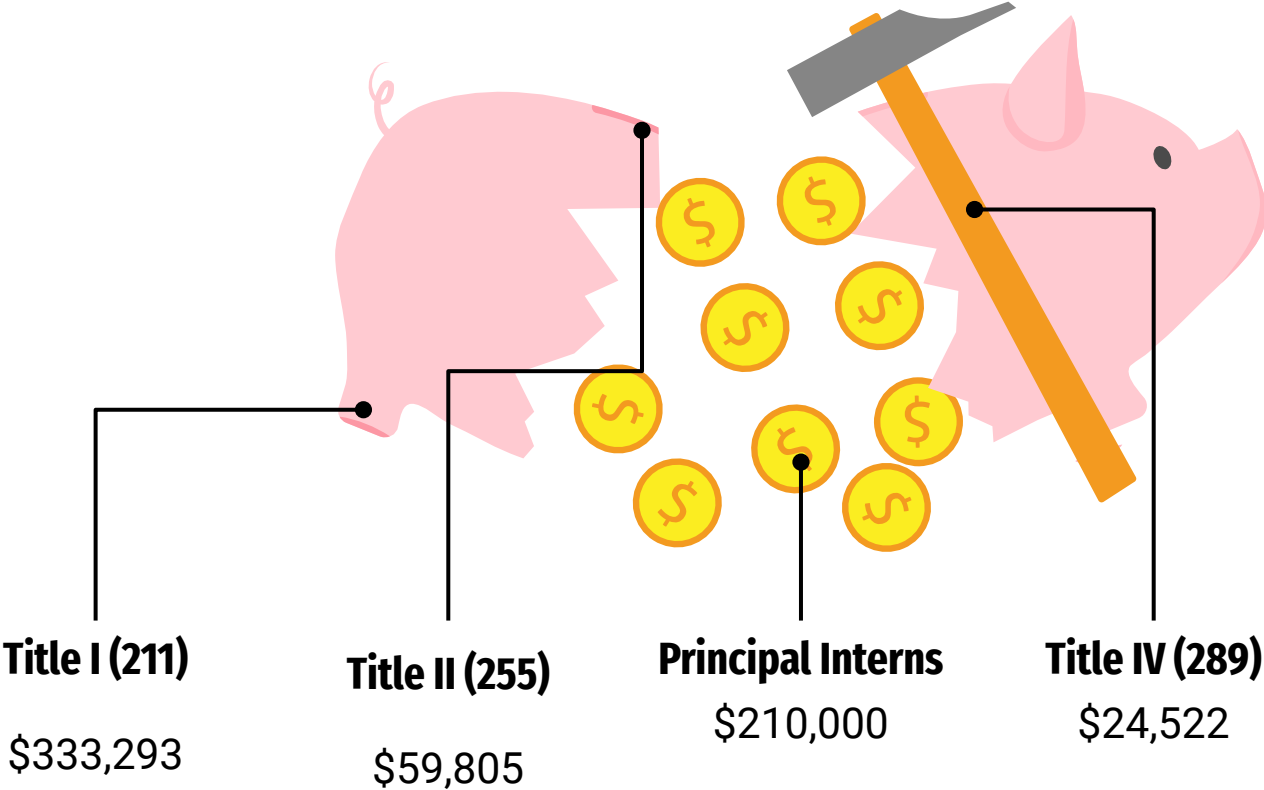


# What is not in this budget?

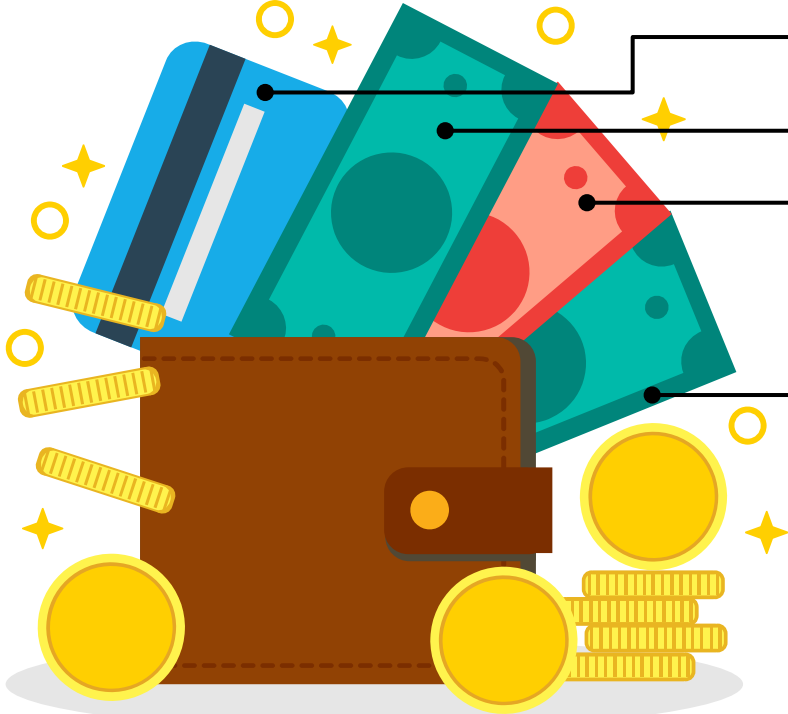
## Federal Funds



# Federal Funds Entitlements



# General Fund (199) Revenue



**Local - \$5,824,385**

Property Taxes, Interest, Misc. Revenue

**State - \$10,434,803**

FSP and TRS on behalf

**Federal - \$60,000**

Student Health and Related Services (SHARS),  
Indirect Cost from ESSER Funds

**Total - \$16,319,188**

# General Fund (199) Expenditures

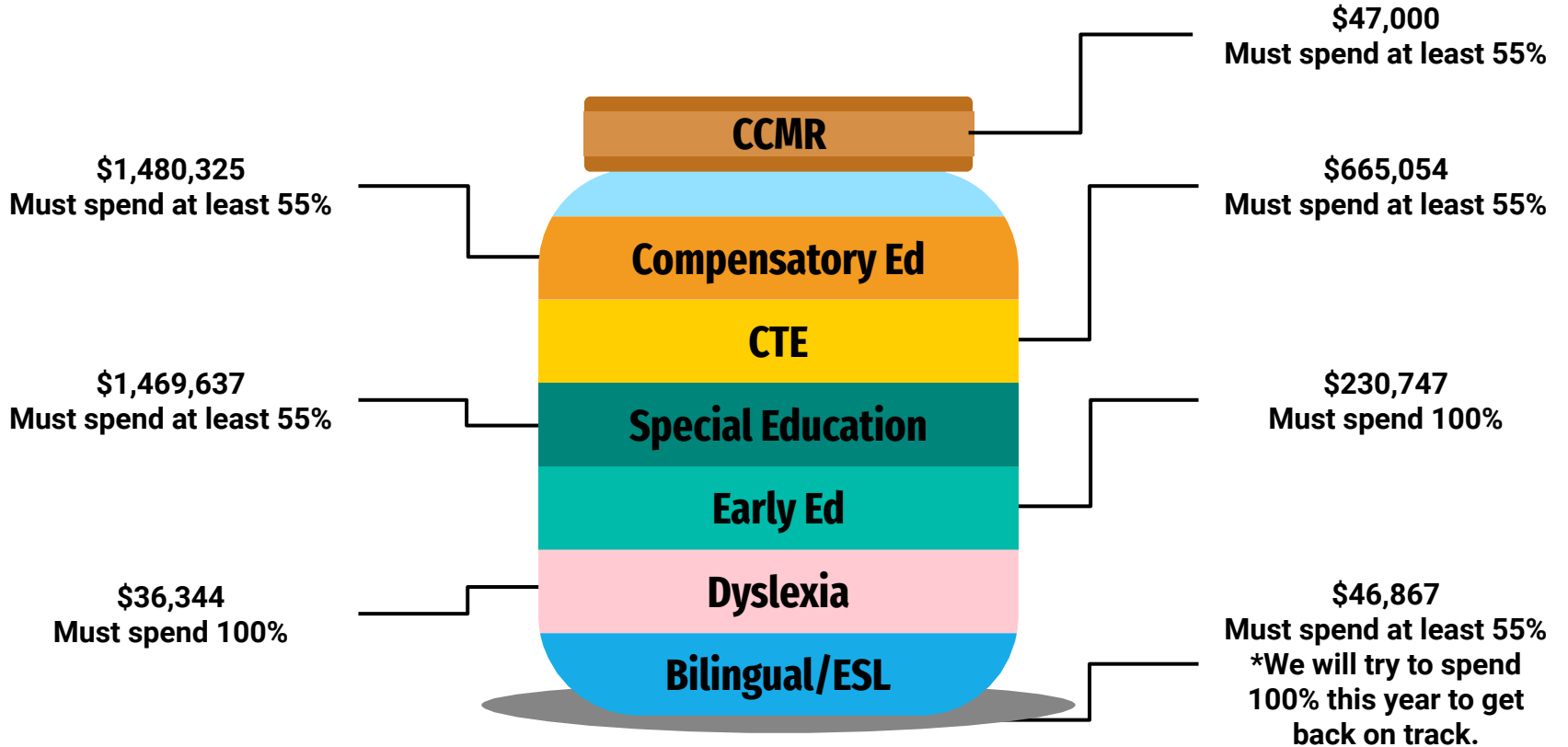


**\$16,319,188**

Where do we start?

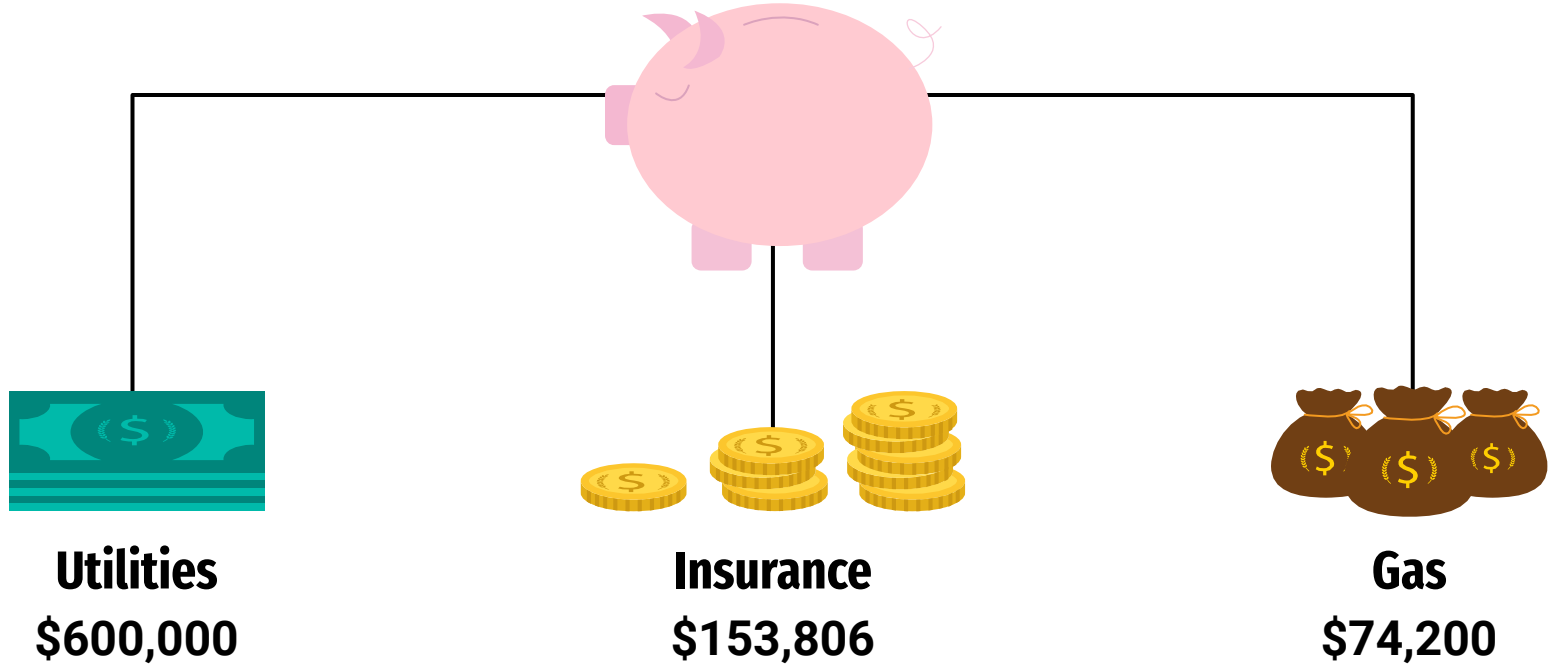
Are there any mandates or restrictions?

# State Allotments

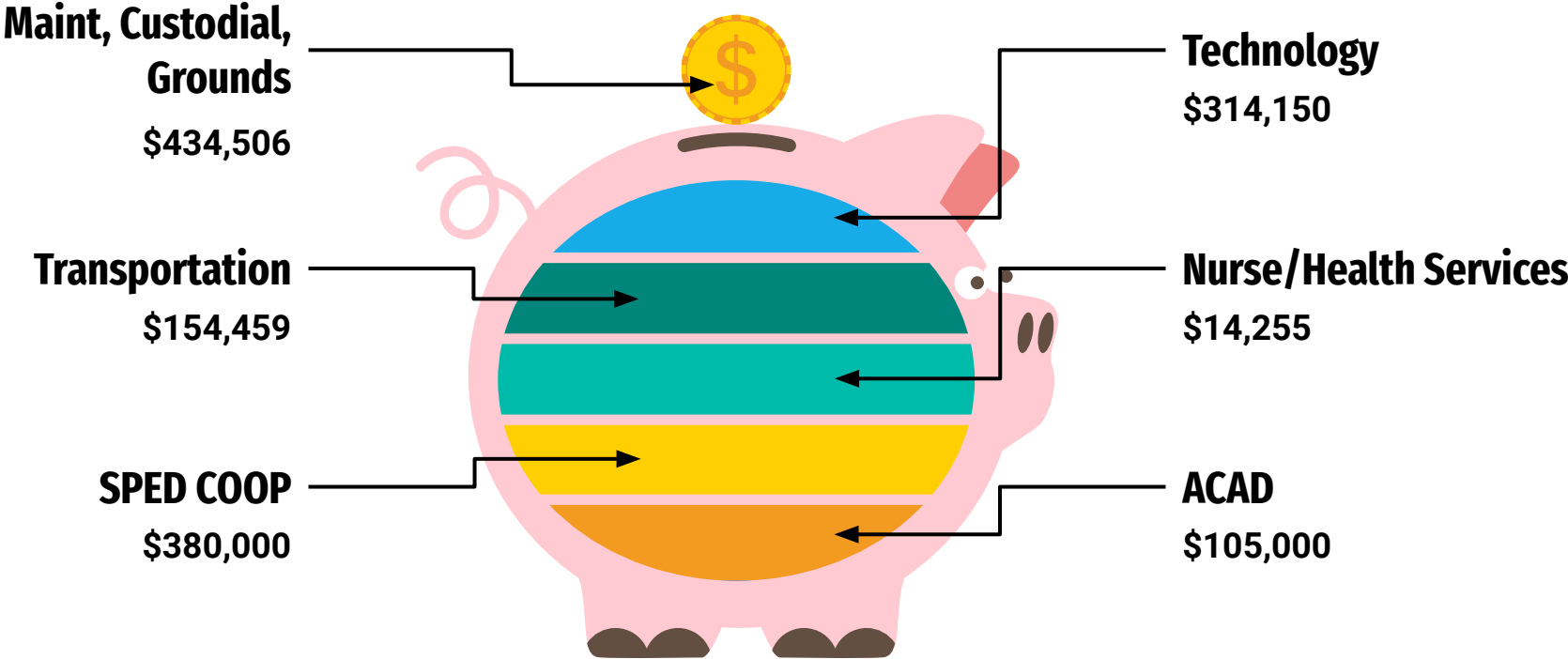




# Fixed Costs



# Support Functions



# WISD Compensation Plan

**\$13,203,725**

**81%**

**Teachers**

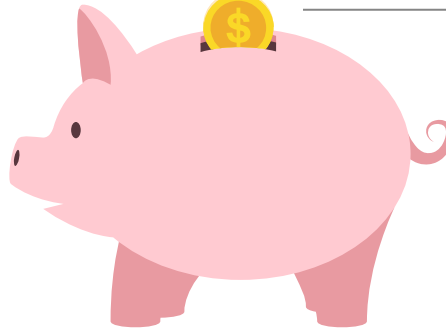
**School Nutrition**

**Maintenance &  
Custodial**

**Clerical &  
Paraprofessional**

**Transportation**

**Professional Staff**



# School Nutrition Fund (240)

**Projected Revenue**

**Projected Expenses**



# Proposed Tax Rate



**2020-2021 = 1.0527**

**2021-2022 = 1.0106**

**(Compressed due to increase in Certified Values)**

## Tax Ordinance Language

- **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE**
  - Tax rate is lower than 2020-2021 - Tax collections will increase due to the state increasing property values by 7.44%
- **I move that the property tax rate be increased by the adoption of a tax rate of \$1.0106, which is effectively a 2.55 percent increase in tax rate**
  - **2.55% increase from the NO-NEW-REVENUE TAX RATE (.9855) set by the state, but a decrease in the VOTER-APPROVAL TAX RATE**
  - **NO-NEW-REVENUE TAX RATE is the rate that is set by the state for WISD to show no new revenue with the 7.44% increase property values**

**Questions?**

