

2020-21 Levy Considerations

December 3, 2019

The following are general estimates bundled into broad categories for the purpose of communicating possible levy priorities. Trustees may consider restoring historical line item reductions, adding/restoring staffing and increasing salary & benefits for district staff. The numbers & ideas below are to generate discussion and should not be interpreted as prioritized recommendations. The trustees and administration will be responsible for prioritizing possible levy funds as it is not practical to add all desires reflected on this list.

Elementary \$346,146*

People Cuts Restored	\$ 116,000.00	People Cuts Restored	
Exp Lines Restored \$35-45K	\$ 45,000.00	2 periods choir	\$ 15,536
Curriculum Material	\$ 35,000.00	1 period shop	\$ 6,853
Health Insurance Increase	\$ 16,524.00	1 period FACS	\$ 7,700
Exp Lines Increase	\$ 23,828.00	.5 FTE Social Studies	\$ 23,540
SRO	\$ 6,250.00	.5 FTE PE	\$ 23,540
Other		2 periods art	\$ 15,536
		.5 FTE Librarian	\$ 23,540
Total	\$ 242,602.00		\$ 116,245

High School \$257,422*

People Cuts Restored	\$ 102,000.00	People Cuts Restored	
Exp Lines Restored \$20-25K	\$ 25,000.00	1 period choir	\$ 8,003
Textbook/Tech Line	\$ 15,000.00	.5 FTE Social Studies	\$ 23,540
Unfunded Sports Restored	\$ 54,000.00	.5 FTE PE	\$ 23,540
Health Insurance Increase	\$ 10,044.00	.5 FTE Art	\$ 23,540
Exp Lines Increase	\$ 18,963.00	.5 to 1 FTE Shop	\$ 23,540
SRO	\$ 6,250.00		\$ 102,163
Other			
Total	\$ 231,257.00		

Unfunded Sports Est.

Soccer	\$ 16,000
Golf	\$ 11,000
CC	\$ 8,000
Wrestling	\$ 12,000
Swim	\$ 7,000
Total	\$ 54,000

2020-21 Levy Considerations

January 8, 2020

The following are general estimates bundled into broad categories for the purpose of communicating possible levy priorities. Trustees may consider restoring historical line item reductions, adding/restoring staffing and increasing salary & benefits for district staff. The numbers & ideas below are to generate discussion and should not be interpreted as prioritized recommendations. The trustees and administration will be responsible for prioritizing possible levy funds as it is not practical to add all desires reflected on this list.

Elementary \$346,146*

Exp Lines Restored \$35-45K	\$	45,000.00
Curriculum Material	\$	35,000.00
Exp Lines Increase	\$	23,828.00
SRO	\$	13,125.00
5th & 6th Grade B-ball	\$	4,872.00
Total	\$	121,825.00
Remaining	\$	224,321.00

High School \$257,422*

Exp Lines Restored \$20-25K	\$	25,000.00
Textbooks	\$	15,000.00
Unfunded Head Coaches	\$	15,295.74
Exp Lines Increase	\$	18,963.00
SRO	\$	13,125.00
Total	\$	87,383.74
Remaining	\$	170,038.26

Total Remaining Funds	\$	394,359.26
1 % Salary Increase	\$	50,461.00
		7.8%

Coaches		
Golf	\$	2,741.98
CC	\$	2,741.98
Wrestling	\$	2,741.98
Swimming	\$	2,741.98
Soccer	\$	2,163.91
Soccer	\$	2,163.91
	\$	15,295.74

2020-21 Levy Considerations

Current Recommendations

History

Dec 2019 Levy Considerations	\$	473,859
Jan 2020 Levy Considerations	\$	209,209
Current Recommendations	\$	92,648

Elementary

Exp Lines Restored \$35-45K	\$	35,000.00	\$	(10,000)
Curriculum Material	\$	25,000.00	\$	(10,000)
Expenditure Lines Increase			\$	(23,828)
SRO			\$	(13,125)
5th & 6th Grade B-ball			\$	(4,872)
Total	\$	60,000.00		

High School

Exp Lines Restored \$20-25K	\$	15,000.00	\$	(10,000)
Textbooks	\$	10,000.00	\$	(5,000)
.5 Unfunded Head Coaches	\$	7,648.00	\$	(7,648)
Exp Lines Increase			\$	(18,963)
SRO			\$	(13,125)
Total	\$	32,648.00		

Total Levy Funds	\$	591,454.00
Levy Considerations	\$	92,648.00
Remaining Levy Funds	\$	498,806.00

***No room to absorb future facts sheet deficits.**

Total Levy Funds	\$	591,454.00	
Levy Considerations	\$	92,648.00	
BUC/Administrative Employees	\$	128,433.00	
BAEA - Last Committee Offer	\$	378,994.00	
	\$	(8,621.00)	To be cut from 20-21 budget

PRELIMINARY - FY 22 BIGFORK SCHOOL DISTRICT

Estimated 12.3.20

Using fall count, with static spring count

Final Budget mtg no later than Aug, 25th.

2.16 estimated inflationary increase per OPI

Personnel Expenditures Estimated	ELEMENTARY SCHOOL	HIGH SCHOOL
ANB		
2020-21 ANB	619	338
2021-22 ANB	605	331
ANB change from FY 2020-21	-14	-7

CURRENT BUDGET	4,381,022.13	3,013,306.76
2021-22 Budget - WITHOUT A VOTED LEVY	4,403,647.46	3,019,363.45
2021-22 BUDGET CHANGE FROM FY 20-21	22,625.33	6,056.69

additional required expenditures for 2021-22		
Contractual Step/Experience Increase	59,995.08	30,913.92
Lane Changes Estimated - Used 3 Year Average	18,039.00	9,714.00
1.5% BAEA, \$55,901	36,336.00	19,565.00
1.5% BUC, \$11,135	7,238.00	3,897.00
1.5% Administrative Employees, \$13,543	8,803.00	4,740.00
Liability Insurance Increase	5,000.00	3,000.00
TOTAL REQUIREMENTS	(135,411.08)	(71,829.92)

BUDGET REQUIREMENTS		
2021-22 budget change from FY 2020-21 (from pink box)	22,625.33	6,056.69
additional required expenditures (from purple box)	(135,411.08)	(71,829.92)
Additional expenses/recommendations page totals (from page 2)	100,826.00	72,888.00
	(11,959.75)	7,114.77

ADDITIONAL EXPENSES/ RECOMMENDATIONS GENERAL FUND BUDGET		
	Elementary	High School
June 2020 Retirees - Retirement Incentives Budget Capacity	(36,000.00)	(12,000.00)
HS Teacher Add- .5 History		(25,982.00)
CTE Fine Arts Teacher, 5/7 + ins	(33,776.00)	(18,187.00)
.5 FTE Admin	(31,050.00)	(16,719.00)
BUDGET CHANGES	100,826.00	72,888.00