



# TOWNSHIP HIGH SCHOOL DISTRICT 211

## 2022-2023 Budget Summary

### A NOTE FROM THE SUPERINTENDENT

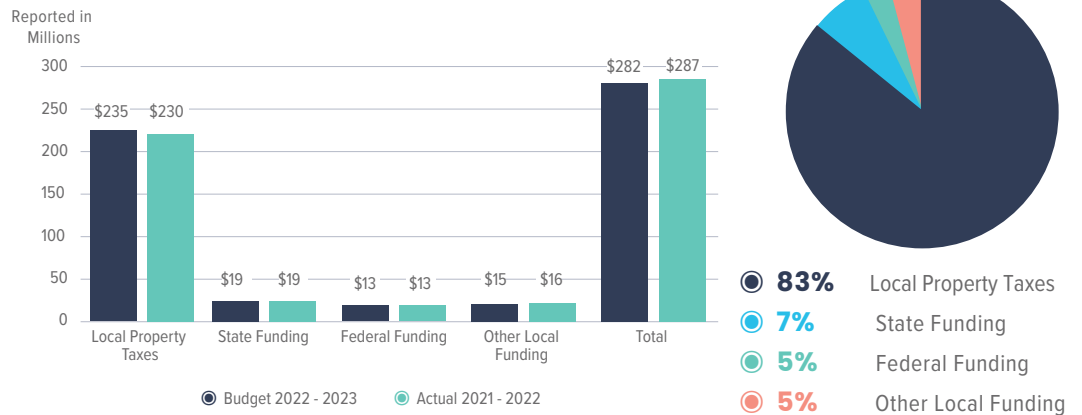
The 2022-2023 budget is a prioritization of resources for instructional and extracurricular programs, facility improvements to support operations and building safety, expenditures necessary to educate and provide additional supports to students, and the completion of goals set forth in the District's 2022-2027 strategic plan. District 211 is in a solid financial position and continues to operate free of debt. The budget will allow us to continue to deliver a high-quality education, innovative and exceptional experiences that empower students to reach their full potential.

- Lisa Small, Superintendent

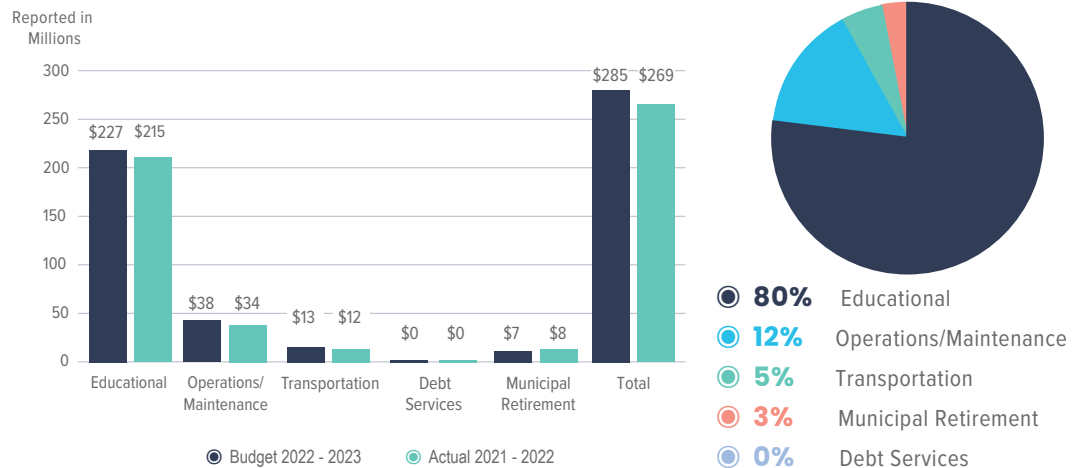
### BUDGET HIGHLIGHTS

- ◆ Maintain quality educational and extracurricular programs
- ◆ Revenue reflects abatement of \$5.9 million in property taxes
- ◆ Invest over \$11 million in building and outdoor improvements
- ◆ Operate debt free
- ◆ Invest over \$1 million in alternatively-fueled school buses
- ◆ Provide competitive and fair compensation for over 2,000 employees
- ◆ Maintain savings at appropriate levels to protect against unforeseen issues
- ◆ Allocate \$2 million in federal ESSER funds to address the impact of COVID-19 on students
- ◆ Waives student instructional fees for all students

### REVENUES: WHERE WE GET OUR FUNDING

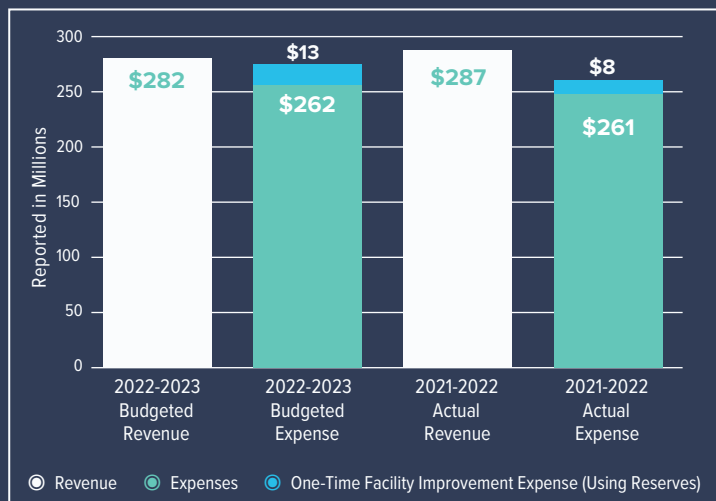


### EXPENDITURES: WHERE THE MONEY IS SPENT



### THE BOTTOM LINE

#### THE 2022-2023 BUDGET SUPPORTS QUALITY STUDENT PROGRAMS TO PRESERVE THE DISTRICT'S FINANCIAL STABILITY



The budget provides a plan to operate the District and sustain our comprehensive academic and extracurricular programs for our students while operating debt free. The District has prepared a budget that adheres to the Board of Education's strategic plan by prioritizing student opportunities, saving for facility improvements, including mandated health and life safety projects, and optimizing its assets – all within its annual operating budget.

Overall, the District has a planned

deficit budget where expenditures exceed revenue. The deficit is the result of capital spending and tax levy abatements.