

	<u>Scenario #1</u>	<u>Scenario #2</u>	<u>Scenario #3</u>	<u>Scenario #4</u>
Proposed FY17 Operating Budget	\$14,919,241	\$14,849,535	\$14,807,469	\$14,775,053
% Increase	6.40%	5.90%	5.60%	5.24%
Projected Local Revenue	\$2,183,859	\$2,183,859	\$2,183,859	\$2,183,859
Ed Spending Needed	\$12,735,382	\$12,665,676	\$12,623,610	\$12,591,194
Allowable Growth (AG)	\$12,591,194	\$12,591,194	\$12,591,194	\$12,591,194
Difference (+/- Cap)	\$144,188	\$74,482	\$32,416	\$0
 CLA	 93.65%	 93.65%	 93.65%	 93.65%
 Projected FY 17 Tax Rate	 \$1.4536	 \$1.4379	 \$1.4284	 \$1.4210
Actual FY 16 Tax Rate	\$1.3726	\$1.3726	\$1.3726	\$1.3726
Difference	\$0.0810	\$0.0653	\$0.0558	\$0.0484
%	5.90%	4.76%	4.07%	3.53%

	<u>POTENTIAL REDUCTIONS</u>	
	Benefit Changes	21881
	JFK IA Recoded	-30338
	JFK New Hire S & B	-38241
	5th Grade Chromebooks	-16250
	PreK IA	-47773
	iLab Supplies	-5000
	IT Supplies	-5000
	IT Conference/Workshop	-2800
	IT Repair Parts	-3000
	IT Repair Services	-3000
	EEE Field Trip	-2700
	MS Science Field Trip	-586
	HS Science Field Trip	-800
	MS Yearbook	-3065
	AD Supplies	-1000
	Cheering Supplies	-750
	Girls Soccer Supplies	-1500
	Boys Soccer Supplies	-1500
	Baseball Supplies	-1000
	Softball Supplies	-1000
	Football Transportation	-766
	TOTAL REDUCTIONS	-144188