

UPDATED January 4, 2017			
	<u>Year-to-Year Additions</u>	<u>Year-to-Year Additions</u>	<u>Year-to-Year Additions</u>
	BEHAVIOR INTERVENTIONIST (1 FTE) \$0K w/ offset	BEHAVIOR INTERVENTIONIST (1 FTE) \$0K w/ offset	BEHAVIOR INTERVENTIONIST (1 FTE) \$0K w/ offset
	ELL TEACHER (1 FTE) \$77K	ELL TEACHER (1 FTE) \$77K	ELL TEACHER (1 FTE) \$77K
	SPECIAL EDUCATOR-INTENSIVE NEEDS (1 FTE) \$77K	SPECIAL EDUCATOR-INTENSIVE NEEDS (1 FTE) \$77K	SPECIAL EDUCATOR-INTENSIVE NEEDS (1 FTE) \$77K
	MUSIC (1 FTE) \$77K	MUSIC (1 FTE) \$77K	MUSIC (1 FTE) \$77K
	SPECIAL EDUCATOR-OoD CASE MANAGER (1 FTE) \$77K	SPECIAL EDUCATOR-OoD CASE MANAGER (1 FTE) \$77K	SPECIAL EDUCATOR-OoD CASE MANAGER (1 FTE) \$77K
		GUIDANCE COUNSELOR (.5 FTE) \$40K	GUIDANCE COUNSELOR (.5 FTE) \$40K
		DAYTIME CUSTODIAN (1 FTE) \$43K	DAYTIME CUSTODIAN (1 FTE) \$43K
		TRANSPORTATION PILOT \$50K	TRANSPORTATION PILOT \$50K
	<u>Scenario #2</u>	<u>Scenario #2.5</u>	<u>Scenario #3</u>
Proposed FY18 Operating Budget	\$15,776,224	\$15,879,172	\$15,909,553
% Increase	5.90%	6.59%	6.80%
Estimated Federal Budget	\$2,082,925	\$2,082,925	\$2,082,925
Expenditures (Operating + Federal)	\$17,859,149	\$17,962,097	\$17,992,478
Offsetting Revenues	\$4,534,378	\$4,534,378	\$4,534,378
Ed Spending	\$13,324,771	\$13,427,719	\$13,458,100
CLA	92.20%	92.20%	92.20%
Projected FY 18 Tax Rate	\$1.490	\$1.502	\$1.505
Actual FY 17 Tax Rate	\$1.4705	\$1.4705	\$1.4705
Difference	\$0.0198	\$0.0314	\$0.0348
%	1.35%	2.13%	2.36%
Equalized Pupils	962.4	962.4	962.4
Education Spending per Equalized Pupil	\$13,845	\$13,952	\$13,984
Homestead Property Yield	\$10,076	\$10,076	\$10,076
Homestead Equalized Tax Rate	1.374	1.385	1.388
Total Equalized Tax Rate	1.374	1.385	1.388
CLA	92.20%	92.20%	92.20%
Actual Homestead Tax Rate	1.490	1.502	1.505