

Estimated Tax Rates FY18

	<u>Year-to-Year Additions</u>	<u>Year-to-Year Additions</u>	<u>Year-to-Year Additions</u>	
	NONE	BEHAVIOR INTERVENTIONIST (1 FTE) \$0K w/ offset	BEHAVIOR INTERVENTIONIST (1 FTE) \$0K w/ offset	
		ELL TEACHER (1 FTE) \$77K	ELL TEACHER (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	
		SPECIAL EDUCATOR-OoD CASE MANAGER (1 FTE) \$77K	SPECIAL EDUCATOR-OoD CASE MANAGER (1 FTE) \$77K	
			GUIDANCE COUNSELOR (.5 FTE) \$40K	
			DAYTIME CUSTODIAN (1 FTE) \$43K	
			TRANSPORTATION PILOT \$50K	
	<u>Scenario #1</u>	<u>Scenario #2</u>	<u>Scenario #3</u>	
Proposed FY18 Operating Budget	\$15,473,553	\$15,776,224	\$15,909,553	
% Increase	3.87%	5.90%	6.80%	
Estimated Federal Budget	\$2,082,925	\$2,082,925	\$2,082,925	
Expenditures (Operating + Federal)	\$17,556,478	\$17,859,149	\$17,992,478	
Offsetting Revenues	\$4,431,489	\$4,517,729	\$4,517,729	
Ed Spending	\$13,124,989	\$13,341,420	\$13,474,749	
CLA	90.65%	90.65%	90.65%	Assumes -3%
Projected FY 18 Tax Rate	\$1.493	\$1.518	\$1.533	
Actual FY 17 Tax Rate	\$1.4705	\$1.4705	\$1.4705	
Difference	\$0.0226	\$0.0472	\$0.0624	
%	1.54%	3.21%	4.24%	
Equalized Pupils	962.4	962.4	962.4	Estimated @ 962.4
Education Spending per Equalized Pupil	\$13,638	\$13,863	\$14,001	FY 17- \$13,367
Homestead Property Yield	\$10,076	\$10,076	\$10,076	
Homestead Equalized Tax Rate	1.353	1.376	1.390	
Total Equalized Tax Rate	1.353	1.376	1.390	
CLA	90.65%	90.65%	90.65%	Assumes -3%
Actual Homestead Tax Rate	1.493	1.518	1.533	