

Estimated Tax Rates FY19

UPDATED December 20, 2017				
	Year-to-Year Investments	Year-to-Year Investments	Year-to-Year Investments	Year-to-Year Investments
	JFK Guidance Counselor (.5 FTE)-\$37,000	JFK Guidance Counselor (.5 FTE)-\$37,000	JFK Guidance Counselor (.5 FTE)-\$37,000	JFK Guidance Counselor (.5 FTE)-\$37,000
	PE Teacher (.2 FTE)-\$20,000	Speech Pathologist (1.0 FTE)-\$80,000		
	Speech Pathologist (1.0 FTE)-\$80,000	Human Resources (1.0 FTE)-\$75,000	Human Resources (1.0 FTE)-\$75,000	
	Human Resources (1.0 FTE)-\$75,000		or	
			Speech Pathologist (1.0 FTE)-\$80,000	
FY18 Budget				
\$15,909,533	*Added to Operating Budget	*Added to Operating Budget	*Added to Operating Budget	*Added to Operating Budget
	**Added \$30K revenue for Speech Pathologist	**Added \$30K revenue for Speech Pathologist		
	Scenario #1	Scenario #2	Scenario #3	Scenario #4
Proposed FY19 Operating Budget	\$16,837,357	\$16,817,357	\$16,737,357	\$16,662,357
% Increase	5.83%	5.71%	5.20%	4.73%
Estimated Federal Budget	\$2,376,213	\$2,376,213	\$2,376,213	\$2,376,213
Expenditures (Operating + Federal)	\$19,213,570	\$19,193,570	\$19,113,570	\$19,038,570
Offsetting Revenues (est)	\$5,154,886	\$5,154,886	\$5,124,886	\$5,124,886
Ed Spending	\$14,058,684	\$14,038,684	\$13,988,684	\$13,913,684
CLA (est)	91.43%	91.43%	91.43%	91.43%
Projected FY 19 Tax Rate	\$1.535	\$1.533	\$1.527	\$1.519
Actual FY 18 Tax Rate	\$1.4914	\$1.4914	\$1.4914	\$1.4914
Difference	\$0.0433	\$0.0411	\$0.0357	\$0.0275
%	2.90%	2.76%	2.39%	1.84%
Equalized Pupils (est)	1018	1018	1018	1018
Education Spending per Equalized Pupil (\$13,986 in FY18)	\$13,810	\$13,790	\$13,741	\$13,668
Homestead Property Yield	\$9,842	\$9,842	\$9,842	\$9,842
Homestead Equalized Tax Rate	1.403	1.401	1.396	1.389
Total Equalized Tax Rate	1.403	1.401	1.396	1.389
CLA (est)	91.43%	91.43%	91.43%	91.43%
Actual Homestead Tax Rate	1.535	1.533	1.527	1.519