

UPDATED 12/18/19

	<u>Year-to-Year Investments</u> Includes New Debt Service Includes Risk of \$150K for Special Education Level Fund CLA	<u>Year-to-Year Investments</u> Includes New Debt Service Includes Risk of \$150K for Special Education Level Fund CLA Includes Fund Balance of \$100K	<u>Year-to-Year Investments</u> Includes New Debt Service Includes Risk of \$250K for Special Education Level Fund CLA	<u>Year-to-Year Investments</u> Includes New Debt Service Includes Risk of \$250K for Special Education Level Fund CLA Includes Fund Balance of \$100K
FY20 General Fund Fund \$17,996,263				
	<u>Scenario #1</u>	<u>Scenario #2</u>	<u>Scenario #3</u>	<u>Scenario #4</u>
Proposed FY21 Operating Budget	\$19,230,146	\$19,230,146	\$19,130,146	\$19,130,146
% Increase	6.86%	6.86%	6.30%	6.30%
Estimated Federal Budget	\$2,746,819	\$2,746,819	\$2,746,819	\$2,746,819
Expenditures (Operating + Federal)	\$21,976,965	\$21,976,965	\$21,876,965	\$21,876,965
Offsetting Revenues (est)	\$6,114,570	\$6,214,570	\$6,059,570	\$6,159,570
Ed Spending	\$15,862,395	\$15,762,395	\$15,817,395	\$15,717,395
CLA (est)	88.51%	88.51%	88.51%	88.51%
Projected FY21 Tax Rate	\$1.680	\$1.670	\$1.676	\$1.665
Actual FY20 Tax Rate	\$1.6182	\$1.6182	\$1.6182	\$1.6182
Difference	\$0.0621	\$0.0515	\$0.0573	\$0.0467
%	3.84%	3.18%	3.54%	2.89%
Equalized Pupils (est)	980.04	980.04	980.04	980.04
Education Spending per Equalized Pupil (\$ in FY20)	\$16,185	\$16,083	\$16,140	\$16,038
Homestead Property Yield	\$10,883	\$10,883	\$10,883	\$10,883
Homestead Equalized Tax Rate	1.487	1.478	1.483	1.474
Total Equalized Tax Rate	1.487	1.478	1.483	1.474
CLA (est)	88.51%	88.51%	88.51%	88.51%
Actual Homestead Tax Rate	1.680	1.670	1.676	1.665