



2018-19

**TENTATIVE MILLAGE RATES AND
ANNUAL BUDGET**



CERTIFIED TAX ROLL

	Budget 2017-18	Budget 2018-19	Variance
Certified Tax Roll	\$ 1,883,689,939	\$ 2,098,620,428	\$ 214,930,489
96%	\$ 1,808,342,341	\$ 2,014,675,611	\$ 206,333,270

TAX MILLAGE

	Budget 2017-18	Budget 2018-19	Variance	Yield	Variance
Required Local Effort	4.358	4.111	(0.247)	\$ 8,282,331	\$ 401,575
Discretionary Local Effort	0.748	0.748	0	\$ 1,506,977	\$ 154,337
Capital Outlay	1.500	1.500	0	\$ 3,022,013	\$ 309,499
Total Millage	6.606	6.359	(0.001)	\$ 12,811,321	\$ 865,411

TAX RECEIPTS & FEFP FUNDS

	Budget 2017-18	Budget 2018-19	Variance
Total Estimated Tax Receipts	\$ 11,945,910	\$ 12,811,321	\$ 865,411
Estimated FEFP Funds Expected	\$ 31,503,038	\$ 30,642,140	\$ (860,898)

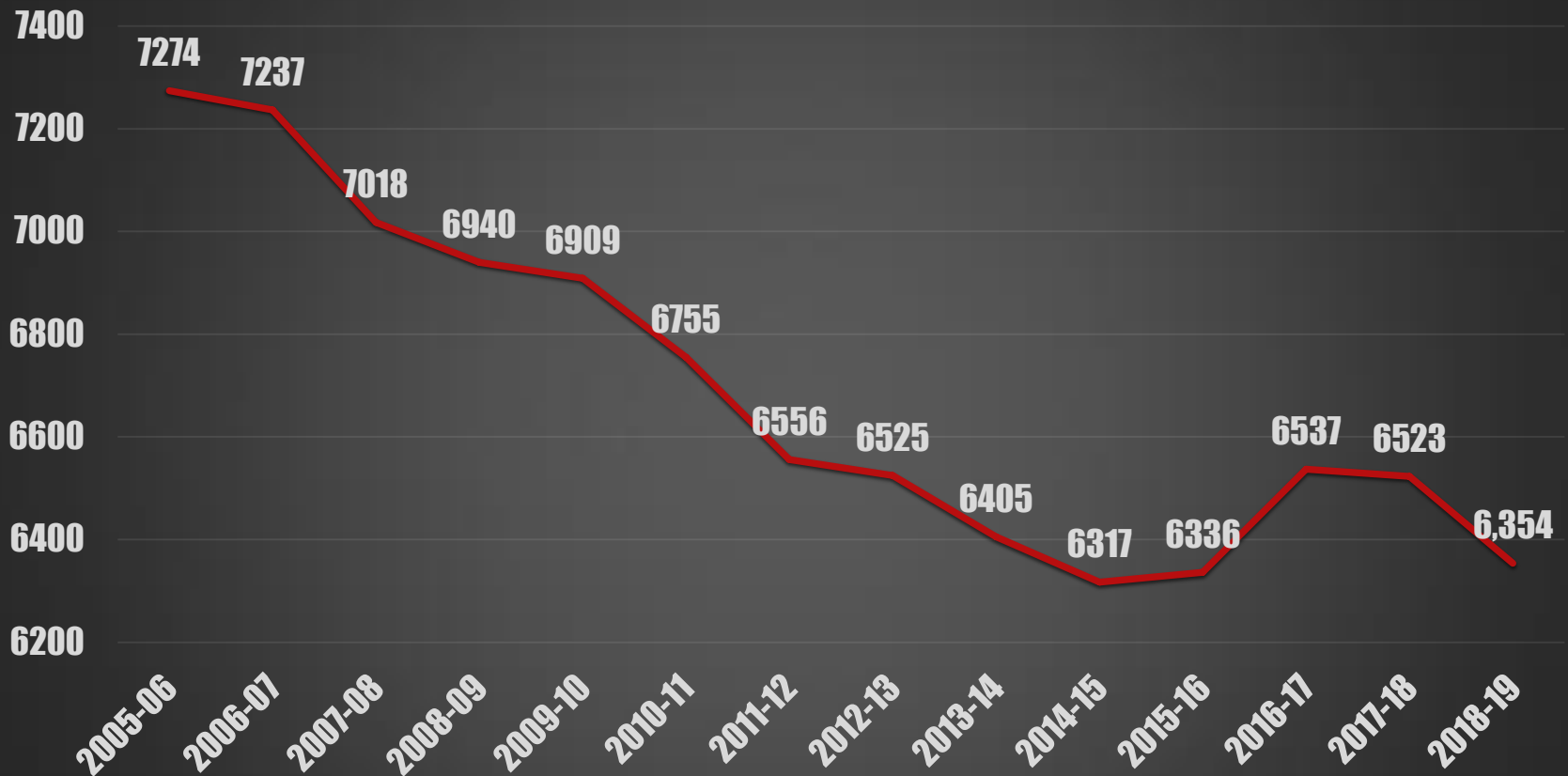
ROLL-BACK RATE

- **THE RATE THAT WOULD GENERATE THE SAME AMOUNT OF PROPERTY TAX REVENUES AS APPROVED THE PRIOR YEAR.**
- **WHEN THE TAX BASE INCREASES, THE ROLL-BACK RATE IS MORE THAN THE PRIOR YEAR'S RATE.**
- **THE TOTAL MILLAGE RATE TO BE LEVIED IS LESS THAN THE ROLL-BACK RATE BY .247%**

FTE, BSA & DCD

	Budget 2017-18	Budget 2018-19	Variance
Estimated Students	6,523.21	6,353.68	(169.53)
Weighted FTE	6,900.30	6,711.47	(188.83)
Base Student Allocation	\$ 4,203.95	\$ 4,204.42	\$ 0.47
District Cost Differential	0.9765	0.9769	0.004

HISTORY OF ENROLLMENT



FINAL BUDGET TOTALS

	Budget 2017-18	Budget 2018-19	Variance
Operating General Fund	\$ 55,384,372.23	\$ 54,718,615	\$ (690,728)
Debt Service Funds	\$ 192,537	\$ 42,712	\$ (149,825)
Capital Projects Funds	\$ 5,210,350	\$ 6,420,544	\$ 1,210,194
Food Service Funds	\$ 4,096,201	\$ 4,235,155	\$ 138,954
Federal Program Funds	\$ 6,183,194	\$ 6,511,066	\$ 327,872
Total Budget	\$ 71,091,625	\$ 71,928,092	\$ 836,467

TENTATIVE MILLAGE RATES

RECOMMENDATION:

THAT THE TENTATIVE REQUIRED LOCAL EFFORT MILLAGE RATE OF 4.111 FOR THE 2018-19 OPERATING BUDGET BE APPROVED FOR ADVERTISEMENT FOR PUBLIC HEARING.

RECOMMENDATION:

THAT THE TENTATIVE DISCRETIONARY LOCAL EFFORT MILLAGE RATE OF 0.748 FOR THE 2018-19 OPERATING BUDGET BE APPROVED FOR ADVERTISEMENT FOR PUBLIC HEARING.

RECOMMENDATION:

THAT THE TENTATIVE MILLAGE RATE OF 1.500 FOR THE 2018-19 CAPITAL OUTLAY BUDGET BE APPROVED FOR ADVERTISEMENT FOR PUBLIC HEARING.