Value of one collected mill used for calculations \$ 824,243

		0.74 Budget with millage increase	Discretionary Adjustments	Computer Cart	Increased Diesel Fuel Cost	0.00 Mill reserve for construction	0.74 Mill increase for operations	Budget with no tax increase	Option B <u>Millage Increase</u> 0.74			0.74 Budget with millage increase	Discretionary Adjustments	Increased Diesel Fuel Cost	0.00 Mill reserve for construction	0.74 Mill increase for operations	Budget with no tax increase	Option A Millage Increase 0.74
Estimated Fund	Estimated Fund	\$29,933,939.28				()	\$ 609,939.82	Revenues \$ 29,323,999.46	(.74 Operations, .0	Estimated Func	Estimated Fund	\$29,933,939.28	\$		€9	\$ 609,939.82	<u>Revenues</u> \$ 29,323,999.46	(.74 Operations, .0)
Estimated Fund Balance at 6/30/09	Estimated Fund Balance at 6/30/08	\$ 30,547,446.07	(\$1,718,923.42)	\$ 47,564.00	\$ 72,890.00	69	€9	Expenditures \$ 32,145,915.49		Estimated Fund Balance at 6/30/09	Estimated Fund Balance at 6/30/08	\$ 30,499,882.07	(\$1,718,923.42)	\$ 72,890.00	€9	€ 9	Expenditures \$ 32,145,915.49	(.74 Operations, .00 Construction) Without Second Computer Cart (Elementary)
€	leo.	↔		€9	€9	€9	€9	€	n Sec	€9	co	↔		€9	€9	÷	€	out s
792,749.21	1,406,256.00	(613,506.79)	\$1,718,923.42	(47,564.00)	(72,890.00)	•	609,939.82	<u>Difference</u> (2,821,916.03)	ond Computer C	840,313.21	1,406,256.00	(565,942.79)	\$1,718,923.42	(72,890.00)	,	609,939.82	<u>Difference</u> (2,821,916.03)	econd Compute
2.60%									art (Elemen	2.76%								r Cart (Elem
% of expenditures									tary)	% of expenditures								entary)

Value of one collected mill used for calculations \$ 824,243

		1,406,256.00	69	Estimated Fund Balance at 6/30/08	Estimated Func	
		(613,506.79)	69	\$ 30,679,324.95	\$30,065,818.16	0.90 Budget with millage increase
		\$1,718,923.42		(\$1,718,923.42)	4	Discretionary Adjustments
		(47,564.00)	. 49	\$ 47,564.00		Computer Cart
		(72,890.00)	€9	\$ 72,890.00		Increased Diesel Fuel Cost
		ı	€9	\$ 131,878.88	\$ 131,878.88	0.16 Mill reserve for construction
		609,939.82	↔	()	\$ 609,939.82	0.74 Mill increase for operations
		<u>Difference</u> (2,821,916.03)	€9	Expenditures \$ 32,145,915.49	Revenues \$ 29,323,999.46	Budget with no tax increase
mentary)	Cart (Elei	ond Computer	h Sec	.74 Operations, .16 Construction) With Second Computer Cart (Elementary)	(.74 Operations, .1	Option D <u>Millage Increase</u> 0.90
% of expenditures	2.74%	840,313.21	÷	Estimated Fund Balance at 6/30/09	Estimated Fund	
		1,406,256.00	မော	Estimated Fund Balance at 6/30/08	Estimated Fund	
		(565,942.79)	€9	\$ 30,631,760.95	\$30,065,818.16	0.90 Budget with millage increase
		\$1,718,923.42		(\$1,718,923.42)		Discretionary Adjustments
		(72,890.00)	49	\$ 72,890.00		Increased Diesel Fuel Cost
		ı	↔	\$ 131,878.88	\$ 131,878.88	0.16 Mill reserve for construction
		609,939.82	€9	69	\$ 609,939.82	0.74 Mill increase for operations
		<u>Difference</u> (2,821,916.03)	€9	Expenditures \$ 32,145,915.49	Revenues \$ 29,323,999.46	Budget with no tax increase
∃lementary)	er Cart (E	Second Comput	nout :	(.74 Operations, .16 Construction) Without Second Computer Cart (Elementary)	(.74 Operations, .1	Option C Millage Increase 0.90

Estimated Fund Balance at 6/30/09

792,749.21

2.58%

% of expenditures

Value of one collected mill used for calculations \$ 824,243

% of expenditures	2.74%	\$ 840,313.21	€9	Estimated Fund Balance at 6/30/09	Estimated Fun	
		\$ 1,406,256.00	69	Estimated Fund Balance at 6/30/08	Estimated Fun	
		(565,942.79)	€9	\$ 30,714,185.25	\$30,148,242.46	1.00 Budget with millage increase
		\$1,718,923.42		(\$1,718,923.42)	↔	Discretionary Adjustments
		(72,890.00)	€9	\$ 72,890.00		Increased Diesel Fuel Cost
		1	€9	\$ 214,303.18	\$ 214,303.18	0.26 Mill reserve for construction
		609,939.82	€9	€ 7	\$ 609,939.82	0.74 Mill increase for operations
		<u>Difference</u> (2,821,916.03)	€9	Expenditures \$ 32,145,915.49	<u>Revenues</u> \$ 29,323,999.46	Budget with no tax increase
nentary)	r Cart (Elen	Second Compute	nout	(.74 Operations, .26 Construction) Without Second Computer Cart (Elementary)	.74 Operations, .2	Option E <u>Millage Increase</u> <u>1.00</u>

Option F Millage Increase 1.00	(.74 Operations, .	(.74 Operations, .26 Construction) With Second Computer Cart (Elementary)	h Sec	ond Computer Ca	ırt (Element:	ary)
Budget with no tax increase	<u>Revenues</u> \$ 29,323,999.46	Expenditures \$ 32,145,915.49	↔	<u>Difference</u> (2,821,916.03)		
0.74 Mill increase for operations	\$ 609,939.82	€ 5	€	609,939.82		
0.26 Mill reserve for construction	\$ 214,303.18	\$ 214,303.18	€	•		
Increased Diesel Fuel Cost		\$ 72,890.00	€	(72,890.00)		
Computer Cart		\$ 47,564.00	€Đ	(47,564.00)		
Discretionary Adjustments	\$	(\$1,718,923.42)		\$ <u>1,718,923.42</u>		
1.00 Budget with millage increase	\$30,148,242.46	\$ 30,761,749.25	€	(613,506.79)		
	Estimated Fur	Estimated Fund Balance at 6/30/08	(6)	\$ 1,406,256.00		
	Estimated Fur	Estimated Fund Balance at 6/30/09	es	\$ 792,749.21	2.58%	% of expenditures

Value of one collected mill used for calculations \$ 824,243

Option G Mill	Millage Increase 1	1.18	(.74 Operations, .4 ⁴	(.74 Operations, .44 Construction) Without Second Computer Cart (Elementary)	out S	econd Computer	r Cart (Eleme	entary)
Buc	Budget with no tax increase	ease	Revenues \$ 29,323,999.46	Expenditures \$ 32,145,915.49	ea	<u>Difference</u> (2,821,916.03)		
0.74 Mill	0.74 Mill increase for operations	ions	\$ 609,939.82	€	↔	609,939.82		
0.44 Mill	0.44 Mill reserve for construction	ction	\$ 362,666.92	\$ 362,666.92	69	•		
lna	Increased Diesel Fuel Cost	Cost		\$ 72,890.00	↔	(72,890.00)		
Dis	Discretionary Adjustments	shts	⇔	(\$1,718,923.42)		\$1,718,923.42		
1.18 Buo	1.18 Budget with millage increase	rease	\$30,296,606.20	\$ 30,862,548.99	↔	(565,942.79)		
			Estimated Fund	Estimated Fund Balance at 6/30/08	8	\$ 1,406,256.00		
			Estimated Fund	Estimated Fund Balance at 6/30/09	es	840,313.21	2.72%	% of expenditures

		1.1				0.4	0.7		Option H
		1.18 Budget with millage increase	Discretionary Adjustments	Computer Cart	Increased Diesel Fuel Cost	0.44 Mill reserve for construction	0.74 Mill increase for operations	Budget with no tax increase	Millage Increase
		increase	tments		ıel Cost	struction	erations	ncrease	1.18
		쓠	(S			€9	↔	↔	(.74
Estimated Fun	Estimated Fund	\$30,296,606.20	1			362,666.92	609,939.82	Revenues 29,323,999.46	Operations, .4
d Balo	d Bala	€9		€9	69	€9	€9	€9	4 Co
Estimated Fund Balance at 6/30/09	Estimated Fund Balance at 6/30/08	\$ 30,910,112.99	(\$1,718,923.42)	47,564.00	72,890.00	362,666.92	1	Expenditures 32,145,915.49	nstruction) With
€9	 69	↔		€9	€9	€9	↔	69	Sec
\$ 792,749.21	\$ 1,406,256.00	(613,506.79)	\$ <u>1,718,923.42</u>	(47,564.00)	(72,890.00)	•	609,939.82	<u>Difference</u> (2,821,916.03)	(.74 Operations, .44 Construction) With Second Computer Cart (Elementary)
2.56%									art (Elementa
% of expenditures									ıry)