

Increase of .74 mills

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

**Option A** Millage Increase 0.74 **(.74 Operations, .00 Construction) Without Second Computer Cart (Elementary)**

	<u>Revenues</u>	<u>Expenditures</u>	<u>Difference</u>	
Budget with no tax increase	\$ 29,323,999.46	\$ 32,145,915.49	\$ (2,821,916.03)	
<b>0.74</b> Mill increase for operations	\$ 609,939.82	-	\$ 609,939.82	
<b>0.00</b> Mill reserve for construction	-	-	-	
Increased Diesel Fuel Cost		\$ 72,890.00	\$ (72,890.00)	
Discretionary Adjustments	\$ -	(\$1,718,923.42)	\$1,718,923.42	
<b>0.74</b> Budget with millage increase	\$29,933,939.28	\$ 30,499,882.07	\$ (565,942.79)	
	Estimated Fund Balance at 6/30/08	\$ 1,406,256.00		
	Estimated Fund Balance at 6/30/09	<u>\$ 840,313.21</u>		2.76% % of expenditures

**Option B** Millage Increase 0.74 **(.74 Operations, .00 Construction) With Second Computer Cart (Elementary)**

	<u>Revenues</u>	<u>Expenditures</u>	<u>Difference</u>	
Budget with no tax increase	\$ 29,323,999.46	\$ 32,145,915.49	\$ (2,821,916.03)	
<b>0.74</b> Mill increase for operations	\$ 609,939.82	-	\$ 609,939.82	
<b>0.00</b> Mill reserve for construction	-	-	-	
Increased Diesel Fuel Cost		\$ 72,890.00	\$ (72,890.00)	
Computer Cart		\$ 47,564.00	\$ (47,564.00)	
Discretionary Adjustments	\$ -	(\$1,718,923.42)	\$1,718,923.42	
<b>0.74</b> Budget with millage increase	\$29,933,939.28	\$ 30,547,446.07	\$ (613,506.79)	
	Estimated Fund Balance at 6/30/08	\$ 1,406,256.00		
	Estimated Fund Balance at 6/30/09	<u>\$ 792,749.21</u>		2.60% % of expenditures

Increase of .90 mills

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

**Option C Millage Increase 0.90 (.74 Operations, .16 Construction) Without Second Computer Cart (Elementary)**

	<u>Revenues</u>	<u>Expenditures</u>	<u>Difference</u>	
Budget with no tax increase	\$ 29,323,999.46	\$ 32,145,915.49	\$ (2,821,916.03)	
<b>0.74</b> Mill increase for operations	\$ 609,939.82	-	\$ 609,939.82	
<b>0.16</b> Mill reserve for construction	\$ 131,878.88	\$ 131,878.88	-	
Increased Diesel Fuel Cost		\$ 72,890.00	\$ (72,890.00)	
Discretionary Adjustments	\$ -	\$ (1,718,923.42)	\$ <u>1,718,923.42</u>	
<b>0.90</b> Budget with millage increase	\$30,065,818.16	\$ 30,631,760.95	\$ (565,942.79)	
	Estimated Fund Balance at 6/30/08		\$ <u>1,406,256.00</u>	
	Estimated Fund Balance at 6/30/09		\$ <u>840,313.21</u>	2.74% % of expenditures

**Option D Millage Increase 0.90 (.74 Operations, .16 Construction) With Second Computer Cart (Elementary)**

	<u>Revenues</u>	<u>Expenditures</u>	<u>Difference</u>	
Budget with no tax increase	\$ 29,323,999.46	\$ 32,145,915.49	\$ (2,821,916.03)	
<b>0.74</b> Mill increase for operations	\$ 609,939.82	-	\$ 609,939.82	
<b>0.16</b> Mill reserve for construction	\$ 131,878.88	\$ 131,878.88	-	
Increased Diesel Fuel Cost		\$ 72,890.00	\$ (72,890.00)	
Computer Cart		\$ 47,564.00	\$ (47,564.00)	
Discretionary Adjustments	\$ -	\$ (1,718,923.42)	\$ <u>1,718,923.42</u>	
<b>0.90</b> Budget with millage increase	\$30,065,818.16	\$ 30,679,324.95	\$ (613,506.79)	
	Estimated Fund Balance at 6/30/08		\$ <u>1,406,256.00</u>	
	Estimated Fund Balance at 6/30/09		\$ <u>792,749.21</u>	2.58% % of expenditures

Increase of 1.00 mills

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

Option E Millage Increase 1.00 (.74 Operations, .26 Construction) Without Second Computer Cart (Elementary)

	<u>Revenues</u>	<u>Expenditures</u>	<u>Difference</u>	
Budget with no tax increase	\$ 29,323,999.46	\$ 32,145,915.49	\$ (2,821,916.03)	
0.74 Mill increase for operations	\$ 609,939.82	\$ -	\$ 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)	
Discretionary Adjustments	\$ -	\$ (1,718,923.42)	\$ 1,718,923.42	
1.00 Budget with millage increase	\$30,148,242.46	\$ 30,714,185.25	\$ (565,942.79)	
	Estimated Fund Balance at 6/30/08	\$ 1,406,256.00		
	Estimated Fund Balance at 6/30/09	\$ 840,313.21		2.74% % of expenditures

Option F Millage Increase 1.00 (.74 Operations, .26 Construction) With Second Computer Cart (Elementary)

	<u>Revenues</u>	<u>Expenditures</u>	<u>Difference</u>	
Budget with no tax increase	\$ 29,323,999.46	\$ 32,145,915.49	\$ (2,821,916.03)	
0.74 Mill increase for operations	\$ 609,939.82	\$ -	\$ 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	\$ (47,564.00)	
Discretionary Adjustments	\$ -	\$ (1,718,923.42)	\$ 1,718,923.42	
1.00 Budget with millage increase	\$30,148,242.46	\$ 30,761,749.25	\$ (613,506.79)	
	Estimated Fund Balance at 6/30/08	\$ 1,406,256.00		
	Estimated Fund Balance at 6/30/09	\$ 792,749.21		2.58% % of expenditures

Increase of 1.18 mills

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

Option G Millage Increase 1.18 (.74 Operations, .44 Construction) Without Second Computer Cart (Elementary)

	<u>Revenues</u>	<u>Expenditures</u>	<u>Difference</u>	
Budget with no tax increase	\$ 29,323,999.46	\$ 32,145,915.49	\$ (2,821,916.03)	
0.74 Mill increase for operations	\$ 609,939.82	\$ -	\$ 609,939.82	
0.44 Mill reserve for construction	\$ 362,666.92	\$ 362,666.92	\$ -	
Increased Diesel Fuel Cost		\$ 72,890.00	\$ (72,890.00)	
Discretionary Adjustments	\$ -	\$ (1,718,923.42)	\$ 1,718,923.42	
1.18 Budget with millage increase	\$30,296,606.20	\$ 30,862,548.99	\$ (565,942.79)	
	Estimated Fund Balance at 6/30/08	\$ 1,406,256.00		
	Estimated Fund Balance at 6/30/09	\$ 840,313.21	2.72%	% of expenditures

Option H Millage Increase 1.18 (.74 Operations, .44 Construction) With Second Computer Cart (Elementary)

	<u>Revenues</u>	<u>Expenditures</u>	<u>Difference</u>	
Budget with no tax increase	\$ 29,323,999.46	\$ 32,145,915.49	\$ (2,821,916.03)	
0.74 Mill increase for operations	\$ 609,939.82	\$ -	\$ 609,939.82	
0.44 Mill reserve for construction	\$ 362,666.92	\$ 362,666.92	\$ -	
Increased Diesel Fuel Cost		\$ 72,890.00	\$ (72,890.00)	
Computer Cart		\$ 47,564.00	\$ (47,564.00)	
Discretionary Adjustments	\$ -	\$ (1,718,923.42)	\$ 1,718,923.42	
1.18 Budget with millage increase	\$30,296,606.20	\$ 30,910,112.99	\$ (613,506.79)	
	Estimated Fund Balance at 6/30/08	\$ 1,406,256.00		
	Estimated Fund Balance at 6/30/09	\$ 792,749.21	2.56%	% of expenditures