

# Workshop Board Request: 4.25% & Reduced Reliance on Reserves

## Revised Revenues

	Original (5.19)	Revised Revenues only (4.25%)	Difference
Proposed Budget	32,746,080	31,642,475	(1,103,605)
State Aid	8,661,245	8,818,089	156,844
Fund Balance	1,853,450	1,790,411	(63,039)
Reserve (Retirement)	701,610	0	(701,610)
Reserve (Insurance)	1,079,235	697,529	(381,706)
Reserve (Tax Certiorari)	271,165	271,165	0
Reserve (Bus)	162,039	162,039	0
Interest	345,795	345,795	0
Other Revenue	405,395	405,395	0
Proposed Tax Levy 26-27	19,266,146	19,152,052	(114,094)
	4.87%	4.25%	

Increase for Household Assessed Value of \$30,000 (average):

Original 26-27 Budget:  
\$21.04 per month / \$252.47 per year

4.25% w/o Fire Alarm Budget:  
\$18.36 per month / \$220.28 per year

*\*Tax rate increase are estimated and not finalized until assessment in August*