

FY19 Budget Adoption Tax Scenarios

Tax increase amounts provided for scale and magnitude, not recommendations

	<u>Manager's Budget*</u>	<u>Additional \$10 M for WCPSS</u>	<u>Additional \$20 M for WCPSS</u>	<u>Additional \$30 M for WCPSS</u>	<u>Additional \$40 M for WCPSS</u>	<u>\$45 M</u>	<u>\$48 M</u>	<u>\$58.9 M</u>
Consideration of Increase for WCPSS Funding	-	\$10,000,000	\$20,000,000	\$30,000,000	\$40,000,000	\$14,911,000	\$17,911,000	\$28,811,000
WCPSS FY18 Appropriation	\$430,911,000	\$430,911,000	\$430,911,000	\$430,911,000	\$430,911,000	\$430,911,000	\$430,911,000	\$430,911,000
WCPSS FY19 Appropriation	\$461,000,000	\$471,000,000	\$481,000,000	\$491,000,000	\$501,000,000	\$475,911,000	\$478,911,000	\$489,811,000
Increase \$	\$30,089,000	\$40,089,000	\$50,089,000	\$60,089,000	\$70,089,000	\$45,000,000	\$48,000,000	\$58,900,000
Increase %	6.98%	9.30%	11.62%	13.94%	16.27%	10.44%	11.14%	13.67%
Per Pupil Total Appropriation	\$2,617.62	\$2,674.40	\$2,731.19	\$2,787.97	\$2,844.75	\$2,702.29	\$2,719.32	\$2,781.22
WCPSS Per Pupil Hold Back (2,000 students)	\$5,235,245	\$5,348,808	\$5,462,371	\$5,575,934	\$5,689,497	\$5,404,579	\$5,438,648	\$5,562,431
Total FY18 Budget	\$1,263,318,000	\$1,263,318,000	\$1,263,318,000	\$1,263,318,000	\$1,263,318,000	\$1,263,318,000	\$1,263,318,000	\$1,263,318,000
Total FY19 Budget	\$1,316,123,000	\$1,326,123,000	\$1,336,123,000	\$1,346,123,000	\$1,356,123,000	\$1,331,034,000	\$1,334,034,000	\$1,344,934,000
Increase \$	\$52,805,000	\$62,805,000	\$72,805,000	\$82,805,000	\$92,805,000	\$67,716,000	\$70,716,000	\$81,616,000
Increase %	4.18%	4.97%	5.76%	6.55%	7.35%	5.36%	5.60%	6.46%
New Tax Rate (in cents)	64.40	65.10	65.80	66.50	67.19	65.44	65.65	66.41
Total Tax Increase vs. FY18 (in cents)	2.90	3.60	4.30	5.00	5.69	3.94	4.15	4.91
Tax Increase above Recommended (in cents)	0.00	0.70	1.40	2.10	2.79	1.04	1.25	2.01
WCPSS Total Allocation	\$424,910,836	\$434,127,991	\$443,345,146	\$452,562,301	\$461,779,455	\$438,654,536	\$441,419,682	\$451,466,381
Charter Total Allocation	\$36,089,164	\$36,872,009	\$37,654,854	\$38,437,699	\$39,220,545	\$37,256,464	\$37,491,318	\$38,344,619
Total Allocation	\$461,000,000	\$471,000,000	\$481,000,000	\$491,000,000	\$501,000,000	\$475,911,000	\$478,911,000	\$489,811,000

\*Manager's Budget reflects technical changes presented at the May 30, 2018 Work Session

Assumptions:	
WPCSS Enrollment	162,327
Charter Enrollment	13,787
Total Enrollment	176,114