

## 2022 BUDGET WORKSHEET

<b>Fund</b>	<b>Expense Budget 2021</b>	<b>Expense Budget 2022</b>	<b>Change '21 to '22</b>	<b>Notes</b>
<b>Education</b>	\$51,950,000 <b>\$0.0000</b>	\$56,140,000 <b>\$0.0000</b>	+\$4,190,000 <b>N/C</b>	Increased revenue is based on changes in the funding formula and new students.
<b>Operations</b>	\$20,955,557 <b>\$0.4047</b>	\$22,300,000 <b>\$0.3915</b>	+\$1,344,443 <b>-\$0.0132</b>	Tax revenue goes up about 4% and AV goes up about 8%, so the tax rate goes down.
<b>Debt Service</b>	\$20,657,800 <b>\$0.6113</b>	\$22,860,000 <b>\$0.6325</b>	+\$2,202,200 <b>+\$0.0212</b>	Increased expenses will increase the tax rate.
<b>Totals</b>	\$93,563,357 <b>\$1.0160</b>	\$101,300,000 <b>\$1.0240</b>	+\$7,736,643 <b>+\$0.0080</b>	8.27% increase  <b>0.79% increase</b>