

| Milwaukee Public Schools | | | | | | | | | |
|---|----------------------------------|---------------------------------|---|--|--|-----------------------|---|--|---|
| Scenarios for FY09 Levy - September 2008 | | | | | | | | | |
| Scenario | \$ Levy Increase From Prior Year | % Levy Increase From Prior Year | FY09 Operations, Construction, Extension Levy | Increase (Decrease) Required to June 19th FY09 Operations, Construction, Extension Budgets | New Total FY09 Operations, Construction, Extension Budgets (change from June 19th adopted) | Per Pupil Spending \$ | % Increase in Per Pupil Spending (FY09 over FY08) | Estimated Property Tax Impact for owner of \$150,000 home-Increase over FY08 taxes | Impact of Not Taxing to Revenue Limit - State Aid Lost in Subsequent Year |
| Baseline Data: Final FY08 Adopted Budget | NA | NA | \$ 251,077,130 | NA | \$ 978,386,767 | \$ 11,195 | NA | NA | NA |
| Scenario 1: Maintain June 19, 2008 adopted FY09 budget | \$ 37,502,772 | 14.94% | \$ 288,579,902 | \$ 0 | \$ 993,086,080 | \$ 11,851 | 5.86% | \$199 | \$1,969,670 |
| Scenario 2: Adopt Proposed FY09 Budget | \$ 28,296,055 | 11.27% | \$ 279,375,185 | \$ (9,204,717) | \$ 983,281,363 | \$ 11,734 | 4.81% | \$150 | \$5,246,645 |
| Scenario 3: Levy at Nov 08's amount | \$ 0 | 0.00% | \$ 251,077,130 | \$ (37,502,772) | \$ 955,583,308 | \$ 11,404 | 1.86% | \$ 0 | \$16,595,751 |
| Scenario 4: No spending increase | \$ 22,803,459 | 9.08% | \$ 273,880,589 | \$ (14,699,313) | \$ 978,386,767 | \$ 11,676 | 4.29% | \$121 | \$7,529,937 |
| Scenario 5: Increases levy by rate of increase in FY09 budget 1.5% | \$ 3,766,157 | 1.50% | \$ 254,843,287 | \$ (33,736,615) | \$ 950,349,465 | \$ 11,449 | 2.26% | \$20 | \$15,126,950 |
| Scenario 6: Increase levy by rate of inflation - 4% | \$ 10,043,085 | 4.00% | \$ 261,120,215 | \$ (27,459,687) | \$ 965,626,393 | \$ 11,524 | 2.93% | \$53 | \$12,678,948 |
| Scenario 7: Increase budget/levy to revenue limit | \$ 43,052,992 | 17.15% | \$ 294,130,122 | \$ 5,550,220 | \$ 998,636,300 | \$ 11,917 | 6.46% | \$228 | \$ 0 |
| Scenario 8: Increase levy to average school district increase for southeastern Wisconsin - 6.9% | \$ 17,324,322 | 6.90% | \$ 268,401,452 | \$ (20,178,450) | \$ 972,907,630 | \$ 11,610 | 3.71% | \$82 | \$ 9,839,265 |