

# ATTACHMENT A

## Program Allocations Approved by Board since FY2017-18

	Budgeted FTEs	Budgeted	Total Tax Revenue Collected	New FTEs with Approved Augmentation	New Budget with Augmentation/Reduction**
FY 2017-18	3.98	\$ 0.7	\$ 14.6		
FY 2018-19	11.48	\$ 2.7	\$ 15.4	19.48	\$ 3.7
FY 2019-20	21.98	\$ 4.1	\$ 16.9	23.98	\$ 4.7
FY 2020-21	23.48	\$ 5.1	\$ 20.1		\$ 5.2
FY 2021-22	25.23	\$ 5.8	\$ 9.0		
FY 2022-23	25.23	\$ 6.2	\$ 2.8*	18.48	\$ 4.9
		\$ 24.6	\$ 78.8		\$ 25.0**