

**Waterford UHS School District
Grade A Budgets, LLC
Fund 80 Projection Summary**

	Current		Projections									
	2023-24		2024-25		2025-26		2026-27		2027-28		2028-29	
Revenues												
Interdistrict Transfers	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Property Taxes	470,382	29.1%	475,382	1.1%	480,000	1.0%	485,000	1.0%	490,000	1.0%	495,000	1.0%
Community Service Fees	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Rentals	5,000	-57.6%	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%
Other Revenue	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Revenues	475,382	26.3%	480,382	1.1%	485,000	1.0%	490,000	1.0%	495,000	1.0%	500,000	1.0%
Expenses												
Salaries	259,645	24.4%	263,115	1.3%	263,115	0.0%	263,115	0.0%	263,115	0.0%	263,115	0.0%
Benefits	86,564	7.5%	89,527	3.4%	89,527	0.0%	89,527	0.0%	90,168	0.7%	90,821	0.7%
Purchased Services	1,000	-22.7%	4,000	300.0%	4,160	4.0%	4,326	4.0%	4,499	4.0%	4,679	4.0%
Non-Capital	8,000	-10.3%	8,500	6.3%	8,500	0.0%	8,500	0.0%	8,500	0.0%	8,500	0.0%
Capital	120,173	118.1%	115,240	-4.1%	115,240	0.0%	115,240	0.0%	115,240	0.0%	115,240	0.0%
Other	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Expenses	475,382	34.1%	480,382	1.1%	480,542	0.0%	480,708	0.0%	481,522	0.2%	482,356	0.2%
Margin	0	-100.0%	0	0.0%	4,458	0.0%	9,292	108.4%	13,478	45.1%	17,644	30.9%
Beginning Fund 80 Balance	120,416		120,416		120,416		124,874		134,166		147,644	
Ending Fund 80 Balance	120,416		120,416		124,874		134,166		147,644		165,288	

