

**Waterford UHS School District
Summary of Key Inputs**

Current Scenario	Prior Years		Current	Projections				
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Enrollment Growth	-4.8%	-1.9%	-7.5%	-4.4%	-3.6%	0.0%	0.0%	0.0%
Eq. Valuation Growth		6.8%	14.6%	6.0%	4.0%	3.0%	2.5%	2.5%
Rev. Limit/Member Incr.	0	0	325	325	325	325	325	325
Referendum	0	0	0	0	0	0	0	0
Fund 10 Revenues	17,219,910	17,163,525	16,772,046	16,598,908	16,520,318	15,968,792	16,008,568	16,317,474
Fund 10 Expenditures	17,255,014	17,454,073	16,772,046	17,190,956	17,362,285	17,362,285	17,419,604	17,478,070
Surplus (Deficit)	(35,104)	(290,548)	0	(592,048)	(841,967)	(1,393,493)	(1,411,036)	(1,160,596)
Fund Balance	7,192,329	6,901,780	6,901,780	6,309,732	5,467,766	4,074,273	2,663,237	1,502,641
Fund Balance %	41.7%	39.5%	41.2%	36.7%	31.5%	23.5%	15.3%	8.6%
Operating Expenses	21,757,716	22,455,911	22,114,561	22,876,211	23,047,540	23,047,540	23,104,859	23,163,325
Equalization Aid	6,295,743	5,650,839	6,304,428	5,476,455	4,617,294	3,924,700	3,835,248	3,927,759
Total Tax Levy	9,659,365	10,314,409	11,837,007	12,538,120	9,838,498	9,858,995	10,000,643	10,222,038
Mill Rate	\$4.15	\$4.15	\$4.15	\$4.15	\$3.13	\$3.05	\$3.02	\$3.01