

Waterford UHS School District
Grade A Budgets, LLC
Summary of Key Inputs

Current Scenario	Prior Years		Current	Projections				
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Enrollment Growth	-1.9%	-7.5%	-3.9%	0.6%	-2.9%	0.8%	3.8%	-5.6%
Eq. Valuation Growth		14.6%	7.5%	2.5%	2.5%	2.5%	2.6%	2.5%
Rev. Limit/Member Incr.	0	325	325	325	325	325	325	325
Referendum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 10 Revenues	\$17,163,525	\$18,101,980	\$16,847,941	\$17,124,600	\$16,927,748	\$17,137,484	\$17,634,015	\$18,128,519
Fund 10 Expenditures	\$17,454,073	\$17,833,735	\$16,847,941	\$16,563,700	\$16,830,468	\$17,270,414	\$17,732,858	\$18,211,277
Surplus (Deficit)	(\$290,548)	\$268,245	\$0	\$560,899	\$97,280	(\$132,931)	(\$98,843)	(\$82,758)
Fund Balance	\$6,901,780	\$7,170,026	\$7,170,026	\$7,730,925	\$7,828,205	\$7,695,275	\$7,596,432	\$7,513,674
Fund Balance %	39.5%	40.2%	42.6%	46.7%	46.5%	44.6%	42.8%	41.3%
Operating Expenses	\$22,455,911	\$23,087,171	\$22,630,522	\$22,870,230	\$23,358,288	\$23,847,789	\$24,361,273	\$24,892,264
Equalization Aid	\$5,650,839	\$6,304,428	\$5,476,455	\$4,893,429	\$5,052,747	\$5,030,276	\$5,215,946	\$6,127,835
Total Tax Levy	\$10,314,409	\$11,837,007	\$12,229,058	\$13,004,616	\$12,141,197	\$11,310,246	\$11,582,597	\$11,150,610
Mill Rate	\$4.15	\$4.15	\$3.99	\$4.14	\$3.77	\$3.43	\$3.42	\$3.21