

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	\$17,103,437	\$17,549,277	\$18,003,539	\$18,480,728	\$18,974,334
Surplus (Deficit)	(\$290,548)	\$268,245	\$0	\$21,163	(\$621,529)	(\$866,056)	(\$846,712)	(\$845,815)
Fund Balance	\$6,901,780	\$7,170,026	\$7,170,026	\$7,191,188	\$6,569,659	\$5,703,604	\$4,856,891	\$4,011,076
Fund Balance %	39.5%	40.2%	42.6%	42.0%	37.4%	31.7%	26.3%	21.1%
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	\$5,129,236	\$5,066,801	\$5,121,988	\$6,061,556
Total Tax Levy	\$10,314,409	\$11,837,007	\$12,229,058	\$13,131,974	\$12,457,883	\$12,728,971	\$13,155,805	\$12,701,314
Mill Rate	\$4.15	\$4.15	\$3.99	\$4.18	\$3.87	\$3.86	\$3.89	\$3.66