

**Waterford UHS School District  
Grade A Budgets, LLC  
Fund 27 Projection Summary**

	Current		Projections										
	2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		
<b>Revenues</b>													
Transfer	1,513,600	22.6%	1,610,926	6.4%	1,610,926	0.0%	1,610,926	0.0%	1,624,280	0.8%	1,637,900	0.8%	
Special Education State Aid	1,424,000	1.6%	1,645,620	15.6%	1,645,620	0.0%	1,645,620	0.0%	1,645,620	0.0%	1,645,620	0.0%	
Federal Sources	275,383	74.2%	249,970	-9.2%	249,970	0.0%	249,970	0.0%	249,970	0.0%	249,970	0.0%	
Open Enrollment	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Other Revenues	<u>3,626,132</u>	5.8%	<u>3,774,665</u>	4.1%	<u>3,774,665</u>	0.0%	<u>3,774,665</u>	0.0%	<u>3,774,665</u>	0.0%	<u>3,774,665</u>	0.0%	
<b>Total Revenues</b>	6,856,115	9.9%	7,296,181	6.4%	7,296,181	0.0%	7,296,181	0.0%	7,309,535	0.2%	7,323,155	0.2%	
<b>Expenses</b>													
Salaries	2,731,132	8.2%	2,746,902	0.6%	2,746,902	0.0%	2,746,902	0.0%	2,746,902	0.0%	2,746,902	0.0%	
Benefits	1,222,149	6.0%	1,274,290	4.3%	1,274,290	0.0%	1,274,290	0.0%	1,287,644	1.0%	1,301,264	1.1%	
Purchased Services	1,841,485	8.4%	2,054,135	11.5%	2,054,135	0.0%	2,054,135	0.0%	2,054,135	0.0%	2,054,135	0.0%	
Non-Capital	82,761	68.4%	74,178	-10.4%	74,178	0.0%	74,178	0.0%	74,178	0.0%	74,178	0.0%	
Capital	25,399	303.4%	25,246	-0.6%	25,246	0.0%	25,246	0.0%	25,246	0.0%	25,246	0.0%	
Debt Services	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
District Insurance	27,539	65.9%	49,275	78.9%	49,275	0.0%	49,275	0.0%	49,275	0.0%	49,275	0.0%	
Transfers	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Other	<u>925,650</u>	17.6%	<u>1,072,155</u>	15.8%	<u>1,072,155</u>	0.0%	<u>1,072,155</u>	0.0%	<u>1,072,155</u>	0.0%	<u>1,072,155</u>	0.0%	
<b>Total Expenses</b>	6,856,115	9.9%	7,296,181	6.4%	7,296,181	0.0%	7,296,181	0.0%	7,309,535	0.2%	7,323,155	0.2%	
<b>Margin</b>	0	0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	

