

Projections Summary
Educational | O&M | Transportation | IMRF/SS | Working Cash | Tort
Bloomington SD 13
5 year Projections 3.17.26

	FY 2026 Budget	FY 2027 Projected	Percent Change	FY 2028 Projected	Percent Change	FY 2029 Projected	Percent Change	FY 2030 Projected	Percent Change	FY 2031 Projected	Percent Change
Revenue:											
Property Taxes	\$20,809,225	\$21,747,638	4.51%	\$22,161,352	1.90%	\$22,654,408	2.22%	\$23,135,466	2.12%	\$23,626,149	2.12%
CPPRT	\$102,242	\$137,751	34.73%	\$155,689	13.02%	\$157,781	1.34%	\$163,640	3.71%	\$167,966	2.64%
Other Local Revenue	\$1,694,711	\$1,688,542	-0.36%	\$1,688,542	0.00%	\$1,688,542	0.00%	\$1,688,542	0.00%	\$1,688,542	0.00%
Evidence Based Funding	\$515,000	\$515,000	0.00%	\$515,000	0.00%	\$515,000	0.00%	\$515,000	0.00%	\$515,000	0.00%
Other State Revenue	\$1,020,000	\$999,500	-2.01%	\$999,500	0.00%	\$999,500	0.00%	\$999,500	0.00%	\$999,500	0.00%
Federal Revenue	\$482,224	\$482,224	0.00%	\$482,224	0.00%	\$482,224	0.00%	\$482,224	0.00%	\$482,224	0.00%
Total Revenue	\$24,623,402	\$25,570,655	3.85%	\$26,002,307	1.69%	\$26,497,455	1.90%	\$26,984,373	1.84%	\$27,479,381	1.83%
Expenditure:											
Salaries	\$12,755,835	\$14,678,225	15.07%	\$15,421,532	5.06%	\$15,965,340	3.53%	\$16,525,072	3.51%	\$17,056,288	3.21%
Benefits	\$3,188,811	\$3,786,615	18.75%	\$4,165,441	10.00%	\$4,355,209	4.56%	\$4,553,609	4.56%	\$4,757,006	4.47%
Purchased Services	\$3,208,207	\$3,302,021	2.92%	\$3,438,235	4.13%	\$3,554,175	3.37%	\$3,675,390	3.41%	\$3,829,612	4.20%
Supplies	\$1,415,166	\$1,447,715	2.30%	\$1,522,841	5.19%	\$1,553,298	2.00%	\$1,584,364	2.00%	\$1,616,051	2.00%
Capital Outlay	\$1,220,000	\$1,548,060	26.89%	\$1,583,665	2.30%	\$1,615,339	2.00%	\$1,647,645	2.00%	\$1,680,598	2.00%
Other Objects	\$1,959,951	\$2,005,030	2.30%	\$2,051,146	2.30%	\$2,092,168	2.00%	\$2,134,012	2.00%	\$2,176,692	2.00%
NonCapitalized Equipment	\$225,500	\$230,686	2.30%	\$235,992	2.30%	\$240,712	2.00%	\$245,526	2.00%	\$250,437	2.00%
Termination Benefits	\$50,925	\$52,096	2.30%	\$53,294	2.30%	\$54,360	2.00%	\$55,448	2.00%	\$56,557	2.00%
Total Expense	\$24,024,395	\$27,050,448	12.60%	\$28,472,147	5.26%	\$29,430,601	3.37%	\$30,421,066	3.37%	\$31,423,241	3.29%
Surplus/Deficit	\$599,007	-\$1,479,793		-\$2,469,840		-\$2,933,146		-\$3,436,693		-\$3,943,860	
Other Financing Sources/Uses:											
Other Financing Sources	\$0	\$0		\$0		\$0		\$0		\$0	
Other Financing Uses	\$0	\$0		\$0		\$0		\$0		\$0	
Total Other Financing Sources/(Uses)	\$0	\$0									
Surplus/Deficit Incl. Other Fin. Sources	\$599,007	-\$1,479,793		-\$2,469,840		-\$2,933,146		-\$3,436,693		-\$3,943,860	
Beginning Fund Balance	\$23,379,572	\$23,978,579		\$22,498,786		\$20,028,947		\$17,095,800		\$13,659,107	
Ending Fund Balance	\$23,978,579	\$22,498,786		\$20,028,947		\$17,095,800		\$13,659,107		\$9,715,248	