

Continued Operational Referendum \$4.4 Million										Scenario 1
Label Scenario Here	Historical		Current Year		Budget Year		Forecast			
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2026 - 2027	2026 - 2027
Sept Membership (FTE)	1,988	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070
Per Pupil Increase	\$179	\$0	\$0	\$0	\$200	\$200	\$200	\$200	\$200	\$200
Per-Pupil Categorical Aid \$	\$742	\$742	\$742	\$742	\$742	\$742	\$742	\$742	\$742	\$742
TIF Out Equalized Valuation Growth	5.13%	7.65%	7.65%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Fund 10 Revenues	\$28,376,165	\$28,116,250	\$28,116,250	\$29,765,332	\$30,834,199	\$30,834,692	\$31,260,392	\$31,696,582	\$31,696,582	\$31,696,582
Fund 10 Expenditures	\$28,295,298	\$28,116,250	\$28,116,250	\$29,521,324	\$30,591,059	\$31,009,425	\$31,853,291	\$32,723,575	\$32,723,575	\$32,723,575
Surplus (Deficit)	\$80,868	(\$0)	(\$0)	\$244,008	\$243,140	(\$174,733)	(\$592,899)	(\$1,026,993)	(\$1,026,993)	(\$1,026,993)
Fund Balance	\$5,300,000	\$5,300,000	\$5,300,000	\$5,544,008	\$5,787,148	\$5,612,415	\$5,019,515	\$3,992,523	\$3,992,523	\$3,992,523
Fund Balance as % of Expenditures	18.73%	18.85%	18.85%	18.78%	18.92%	18.10%	15.76%	12.20%	12.20%	12.20%
Non-Recurring Referendum \$	\$2,800,000	\$3,600,000	\$3,600,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000
Recurring Referendum \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Referendum Debt Levy	\$3,074,574	\$3,506,447	\$3,506,447	\$1,526,625	\$1,104,375	\$1,696,125	\$1,695,750	\$1,697,500	\$1,697,500	\$1,697,500
Energy Efficiency Exemption	\$465,222	\$465,449	\$465,449	\$465,449	\$470,449	\$0	\$0	\$0	\$0	\$0
Total School-Based Tax Levy	\$17,113,201	\$18,256,742	\$18,256,742	\$16,834,827	\$16,946,148	\$16,889,550	\$17,404,881	\$17,829,614	\$17,829,614	\$17,829,614
Mill Rate (per \$1,000 EQ Value)	\$11.10	\$11.00	\$11.00	\$10.04	\$9.91	\$9.68	\$9.78	\$9.83	\$9.83	\$9.83
4.7% wage increase, with Per Pupil \$200										