

4571 - Prentice

\$1.8 Million Recurring

	Historical Data					Historical					Current Model Scenario				
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	2030 - 2031	2031 - 2032	
Sept Membership (FTE)	388	405	395	365	395	376	368	356	344	320	311	311	311	311	
Per Pupil Increase	\$0	\$175	\$179	\$0	\$0	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	
Per-Pupil Categorical Aid \$	\$654	\$742	\$742	\$742	\$742	\$742	\$742	\$742	\$742	\$742	\$742	\$742	\$742	\$742	
TIF Out Equalized Valuation Growth		2.38%	-0.76%	2.00%	16.11%	22.47%	8.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Fund 10 Revenues	\$5,400,894	\$5,468,969	\$5,737,313	\$5,846,632	\$5,957,766	\$5,797,293	\$7,412,125	\$7,586,378	\$7,526,088	\$7,432,014	\$7,253,619	\$7,392,448	\$7,392,448		
Fund 10 Expenditures	\$5,247,915	\$5,609,734	\$5,577,302	\$5,876,923	\$6,193,957	\$6,397,292	\$6,694,084	\$6,899,328	\$6,974,448	\$7,216,823	\$7,392,448	\$7,392,448	\$7,392,448		
Surplus (Deficit)	\$152,980	(\$140,765)	\$160,012	(\$30,391)	(\$236,171)	(\$599,999)	\$718,041	\$687,050	\$551,640	\$215,192	(\$138,829)	(\$138,829)	(\$138,829)		
Fund Balance	\$1,019,538	\$878,773	\$1,038,785	\$1,008,394	\$772,223	\$172,224	\$390,265	\$1,577,315	\$2,128,954	\$2,344,146	\$2,205,317	\$2,205,317	\$2,205,317		
Fund Balance as % of Expenditures	19.43%	15.67%	18.63%	17.16%	12.47%	2.69%	13.30%	22.89%	30.53%	32.48%	29.83%	29.83%	29.83%		
Total School-Based Tax Levy	\$3,199,619	\$3,096,548	\$2,893,759	\$2,935,725	\$2,863,287	\$2,787,663	\$4,499,171	\$5,032,880	\$5,130,924	\$5,319,534	\$5,376,906	\$5,376,906	\$5,376,906		
% change						-2.64%	61.40%	11.86%	1.85%	3.68%	1.08%	1.08%	1.08%		
Mill Rate (per \$1,000 EQ Value)	\$10.76	\$10.17	\$9.54	\$9.52	\$8.00	\$6.36	\$9.50	\$10.63	\$10.84	\$11.24	\$11.24	\$11.24	\$11.36		
Average tax impact: \$100,000 home	\$1,076	\$1,017	\$954	\$952	\$800	\$636	\$950	\$1,063	\$1,084	\$1,124	\$1,124	\$1,124	\$1,136		

Revenue and Expenditure Projection

