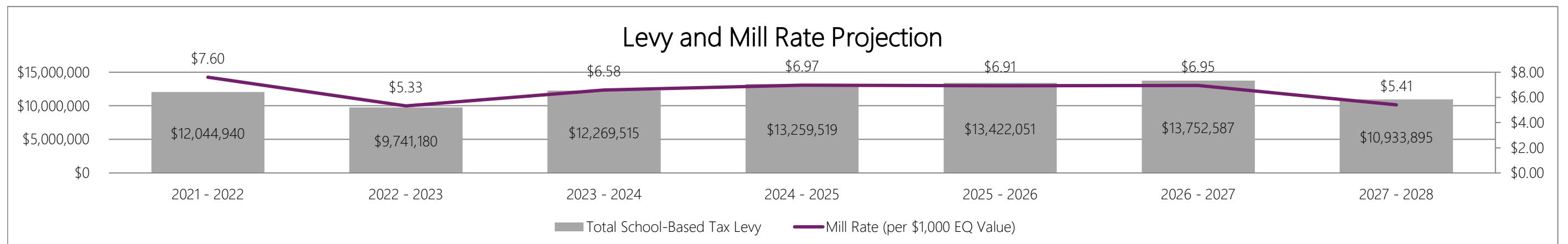
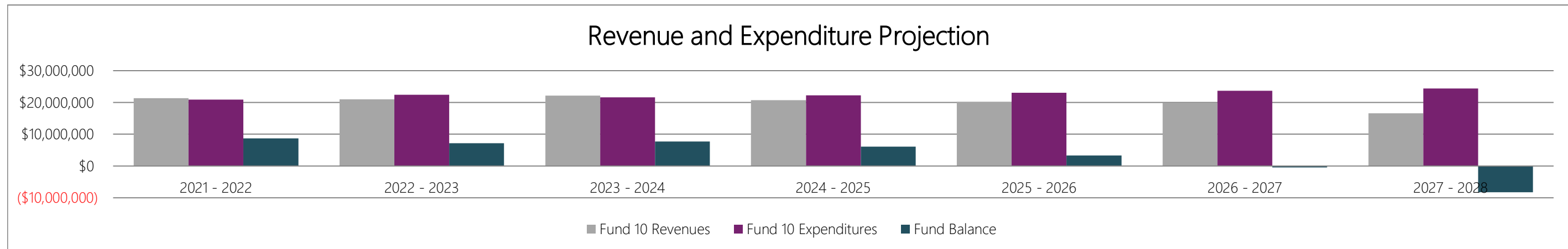


0014 - Adams-Friendship Area

12/15/2022 - With referendum

Current Model Scenario

	Historical	Current Year	Budget Year	Forecast			
	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028
Sept Membership (FTE)	1,444	1,396	1,359	1,340	1,312	1,261	1,233
Per Pupil Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Per-Pupil Categorical Aid \$	\$742	\$742	\$742	\$742	\$742	\$742	\$742
TIF Out Equalized Valuation Growth	2.83%	15.46%	2.00%	2.00%	2.00%	2.00%	2.00%
Fund 10 Revenues	\$21,364,001	\$20,950,379	\$22,112,832	\$20,678,975	\$20,166,967	\$19,946,776	\$16,608,768
Fund 10 Expenditures	\$20,891,342	\$22,442,803	\$21,621,497	\$22,243,890	\$23,009,755	\$23,696,693	\$24,433,328
Surplus (Deficit)	\$472,659	(\$1,492,424)	\$491,335	(\$1,564,915)	(\$2,842,788)	(\$3,749,917)	(\$7,824,560)
Fund Balance	\$8,694,501	\$7,202,077	\$7,693,412	\$6,128,497	\$3,285,709	(\$464,209)	(\$8,288,769)
Fund Balance as % of Expenditures	41.62%	32.09%	35.58%	27.55%	14.28%	-1.96%	-33.92%
Total School-Based Tax Levy	\$12,044,940	\$9,741,180	\$12,269,515	\$13,259,519	\$13,422,051	\$13,752,587	\$10,933,895
% change		-19.13%	25.96%	8.07%	1.23%	2.46%	-20.50%
Mill Rate (per \$1,000 EQ Value)	\$7.60	\$5.33	\$6.58	\$6.97	\$6.91	\$6.95	\$5.41
% change		-29.96%	23.49%	5.95%	-0.76%	0.45%	-22.05%
Non-Recurring Referendum \$	\$950,000	\$950,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Recurring Referendum \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Referendum Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Energy Efficiency Exemption	\$34,834	\$34,834	\$34,939	\$34,939	\$17,467	\$0	\$0
Average tax impact: \$100,000 home	\$760	\$533	\$658	\$697	\$691	\$695	\$541



0014 - Adams-Friendship Area

12/15/2022 - No referendum

Current Model Scenario

	Historical	Current Year	Budget Year	Forecast			
	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028
Sept Membership (FTE)	1,444	1,396	1,359	1,340	1,312	1,261	1,233
Per Pupil Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Per-Pupil Categorical Aid \$	\$742	\$742	\$742	\$742	\$742	\$742	\$742
TIF Out Equalized Valuation Growth	2.83%	15.46%	2.00%	2.00%	2.00%	2.00%	2.00%
Fund 10 Revenues	\$21,364,001	\$20,950,379	\$19,112,832	\$17,678,975	\$17,166,967	\$16,946,776	\$16,608,768
Fund 10 Expenditures	\$20,891,342	\$22,442,803	\$21,621,497	\$22,243,890	\$23,009,755	\$23,696,693	\$24,433,328
Surplus (Deficit)	\$472,659	(\$1,492,424)	(\$2,508,665)	(\$4,564,915)	(\$5,842,788)	(\$6,749,917)	(\$7,824,560)
Fund Balance	\$8,694,501	\$7,202,077	\$4,693,412	\$128,497	(\$5,714,291)	(\$12,464,209)	(\$20,288,769)
Fund Balance as % of Expenditures	41.62%	32.09%	21.71%	0.58%	-24.83%	-52.60%	-83.04%
Total School-Based Tax Levy	\$12,044,940	\$9,741,180	\$9,269,515	\$10,259,519	\$10,422,051	\$10,752,587	\$10,933,895
% change		-19.13%	-4.84%	10.68%	1.58%	3.17%	1.69%
Mill Rate (per \$1,000 EQ Value)	\$7.60	\$5.33	\$4.97	\$5.39	\$5.37	\$5.43	\$5.41
% change		-29.96%	-6.71%	8.51%	-0.41%	1.15%	-0.31%
Non-Recurring Referendum \$	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0
Recurring Referendum \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Referendum Debt Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Energy Efficiency Exemption	\$34,834	\$34,834	\$34,939	\$34,939	\$17,467	\$0	\$0
Average tax impact: \$100,000 home	\$760	\$533	\$497	\$539	\$537	\$543	\$541

