

# 3444 - Menomonie Area

Label Scenario Here

Current Model Scenario

	Historical	Current Year	Budget Year	Forecast			
	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029
Sept Membership (FTE)	3,277	3,253	3,236	3,224	3,217	3,217	3,209
Per Pupil Increase	\$0	\$325	\$325	\$325	\$325	\$325	\$325
Per-Pupil Categorical Aid \$	\$742	\$742	\$742	\$742	\$742	\$742	\$742
TIF Out Equalized Valuation Growth	16.07%	15.96%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Fund 10 Revenues</b>	\$42,940,367	\$46,608,814	\$44,910,123	\$45,994,845	\$47,029,391	\$48,028,433	\$49,083,668
<b>Fund 10 Expenditures</b>	\$42,012,489	\$47,119,090	\$48,292,677	\$49,896,265	\$51,345,523	\$52,860,839	\$54,446,860
<b>Surplus (Deficit)</b>	<b>\$927,878</b>	<b>(\$510,276)</b>	<b>(\$3,382,554)</b>	<b>(\$3,901,420)</b>	<b>(\$4,316,132)</b>	<b>(\$4,832,406)</b>	<b>(\$5,363,192)</b>
<b>Fund Balance</b>	\$17,000,189	\$16,489,913	\$13,107,360	\$9,205,940	\$4,889,807	\$57,401	<b>(\$5,305,791)</b>
<b>Fund Balance as % of Expenditures</b>	40.46%	35.00%	27.14%	18.45%	9.52%	0.11%	-9.74%
<b>Total School-Based Tax Levy</b>	<b>\$15,498,294</b>	<b>\$16,863,473</b>	<b>\$17,958,882</b>	<b>\$15,761,670</b>	<b>\$15,629,190</b>	<b>\$15,728,705</b>	<b>\$15,689,356</b>
% change		8.81%	6.50%	-12.23%	-0.84%	0.64%	-0.25%
<b>Mill Rate (per \$1,000 EQ Value)</b>	<b>\$6.07</b>	<b>\$5.69</b>	<b>\$6.06</b>	<b>\$5.32</b>	<b>\$5.27</b>	<b>\$5.31</b>	<b>\$5.30</b>
% change		-6.16%	6.50%	-12.23%	-0.84%	0.64%	-0.25%
<b>Non-Recurring Referendum \$</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Recurring Referendum \$</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Referendum Debt Levy</b>	\$4,756,560	\$3,589,267	\$3,589,758	\$3,590,019	\$3,332,109	\$3,332,365	\$3,332,419
<b>Energy Efficiency Exemption</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Average tax impact: \$100,000 home</b>	\$607	\$569	\$606	\$532	\$527	\$531	\$530

