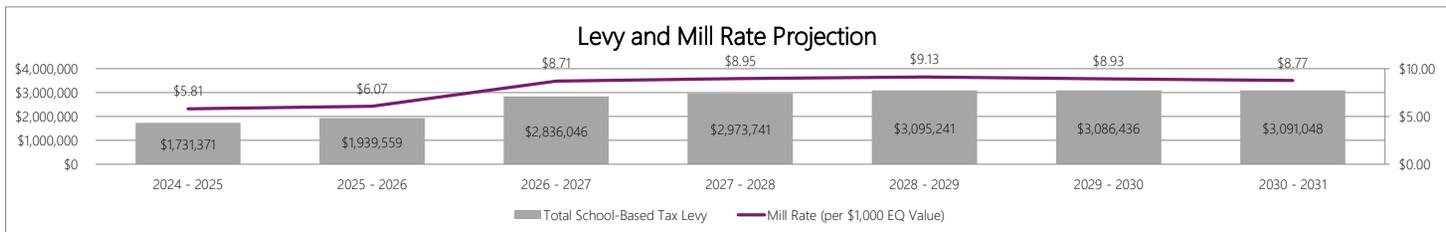
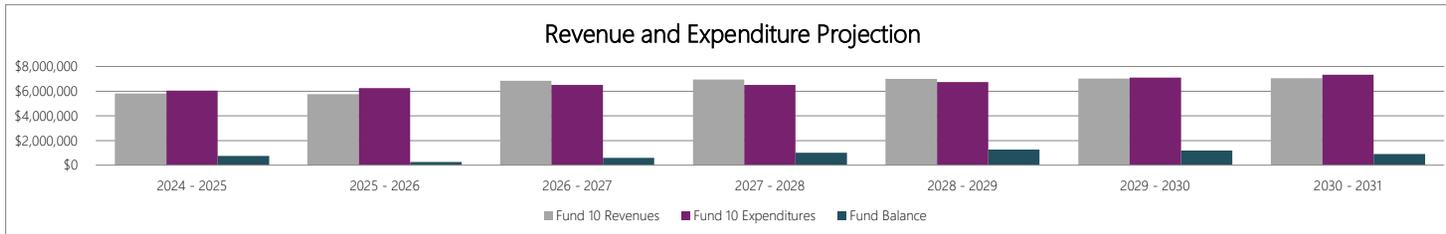


2240 - Black Hawk

800K recurring with 150K reductions

Current Model Scenario

| | Historical | Current Year | Budget Year | Forecast | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 2029 - 2030 | 2030 - 2031 |
| Sept Membership (FTE) | 359 | 366 | 354 | 348 | 342 | 336 | 330 |
| Per Pupil Increase | \$325 | \$325 | \$325 | \$325 | \$325 | \$325 | \$325 |
| Per-Pupil Categorical Aid \$ | \$742 | \$742 | \$742 | \$742 | \$742 | \$742 | \$742 |
| TIF Out Equalized Valuation Growth | 14.64% | 7.13% | 2.00% | 2.00% | 2.00% | 2.00% | 2.00% |
| Fund 10 Revenues | \$5,801,150 | \$5,742,483 | \$6,832,696 | \$6,927,598 | \$7,000,356 | \$7,006,005 | \$7,039,225 |
| Fund 10 Expenditures | \$6,048,441 | \$6,244,379 | \$6,497,859 | \$6,506,132 | \$6,736,959 | \$7,093,801 | \$7,317,391 |
| Surplus (Deficit) | (\$247,291) | (\$501,896) | \$334,836 | \$421,466 | \$263,396 | (\$87,796) | (\$278,166) |
| Fund Balance | \$760,911 | \$259,015 | \$593,851 | \$1,015,317 | \$1,278,713 | \$1,190,917 | \$912,751 |
| Fund Balance as % of Expenditures | 12.58% | 4.15% | 9.14% | 15.61% | 18.98% | 16.79% | 12.47% |
| Total School-Based Tax Levy | \$1,731,371 | \$1,939,559 | \$2,836,046 | \$2,973,741 | \$3,095,241 | \$3,086,436 | \$3,091,048 |
| % change | | 12.02% | 46.22% | 4.86% | 4.09% | -0.28% | 0.15% |
| Mill Rate (per \$1,000 EQ Value) | \$5.81 | \$6.07 | \$8.71 | \$8.95 | \$9.13 | \$8.93 | \$8.77 |
| % change | | 4.57% | 43.35% | 2.80% | 2.04% | -2.24% | -1.81% |
| Non-Recurring Referendum \$ | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Recurring Referendum \$ | \$0 | \$0 | \$800,000 | \$0 | \$0 | \$0 | \$0 |
| Referendum Debt Levy | \$575,950 | \$584,534 | \$619,950 | \$629,825 | \$638,450 | \$645,825 | \$651,950 |
| Energy Efficiency Exemption | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Average tax impact: \$100,000 home | \$581 | \$607 | \$871 | \$895 | \$913 | \$893 | \$877 |



NOTES:

- The mill rate for 2025-2026 is final.
- Estimated mill rates for the current and subsequent fiscal years may fluctuate due to factors beyond the District's control, including but not limited to:
 - Variations in state aid
 - Changes in student enrollment
 - Biennium budget adjustments
 - Fluctuations in equalized property values
 - Changes in salary and benefits
 - Unforeseen expenditures (e.g., repairs, maintenance, curriculum needs)