Fiscal Indicators Update

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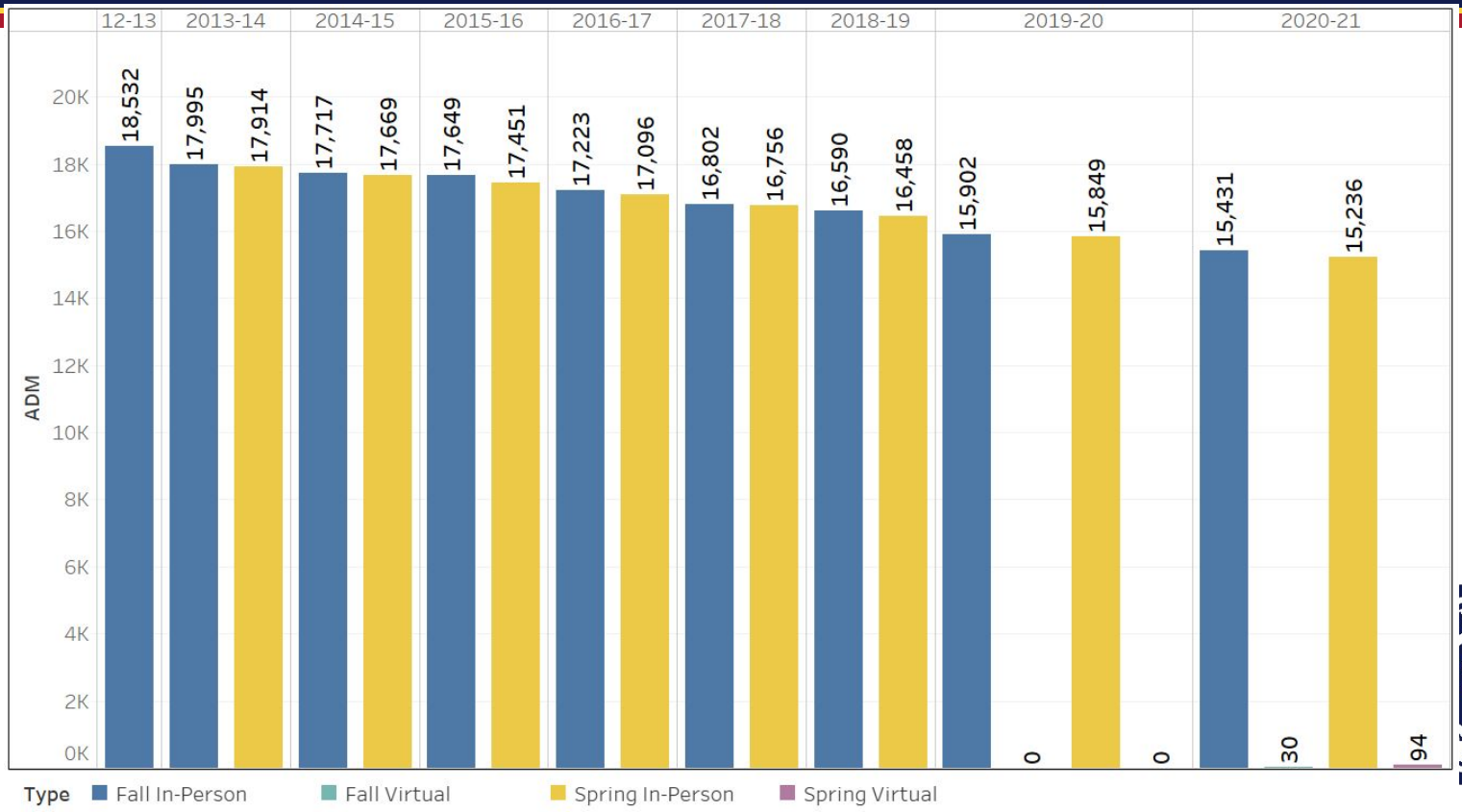
Assistant Superintendent of Business and Finance
1.24.22 Board Meeting

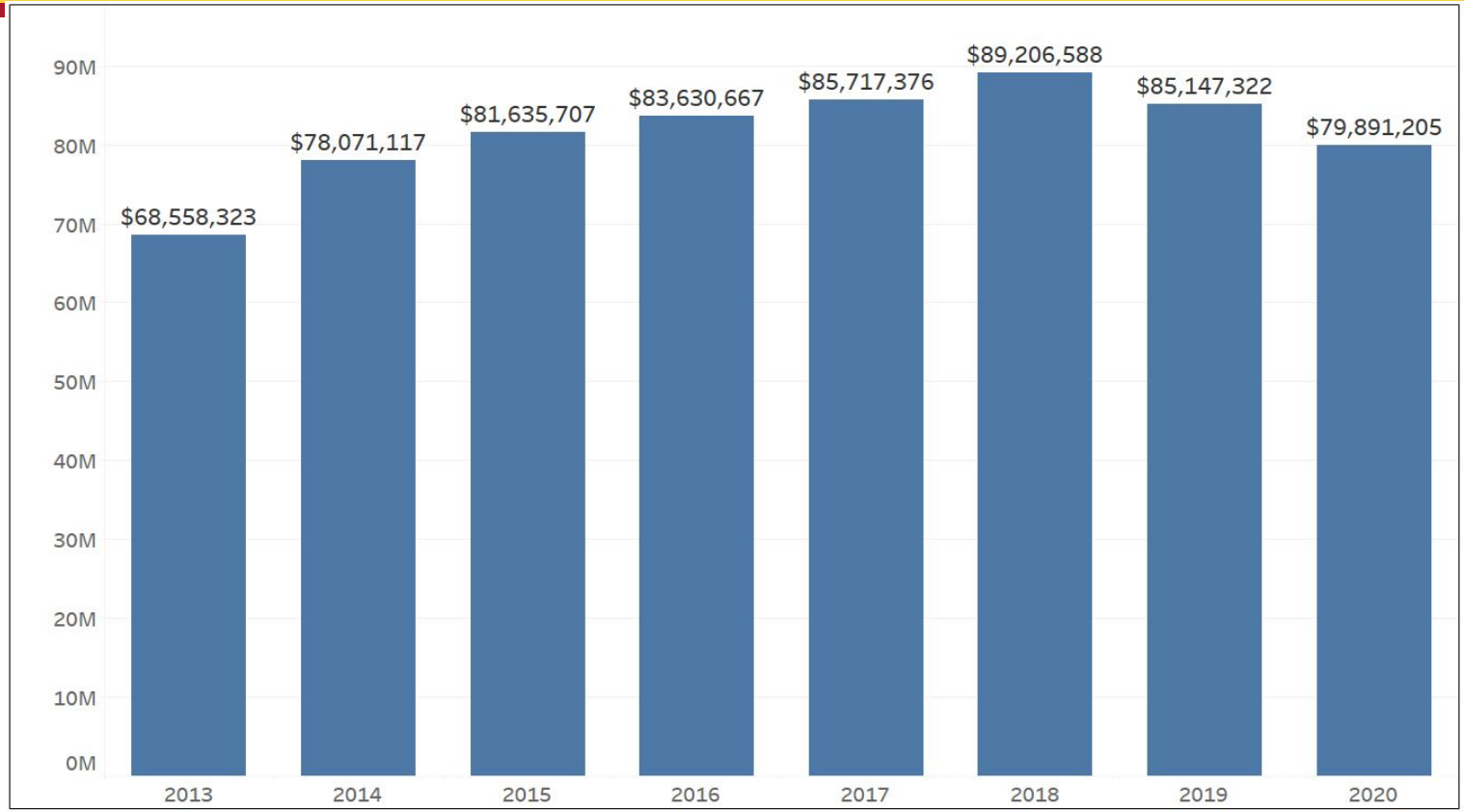
Corporation at a Glance

- 2020-21 Fall Student Count (Average Daily Membership) : **15,461**
- 2021 Net Assessed Value: **$5,172,549, 415** *(corporation's net assessed value has grown 3.15% annually from 2013)*
- 2019 Estimated Population: **161,567**

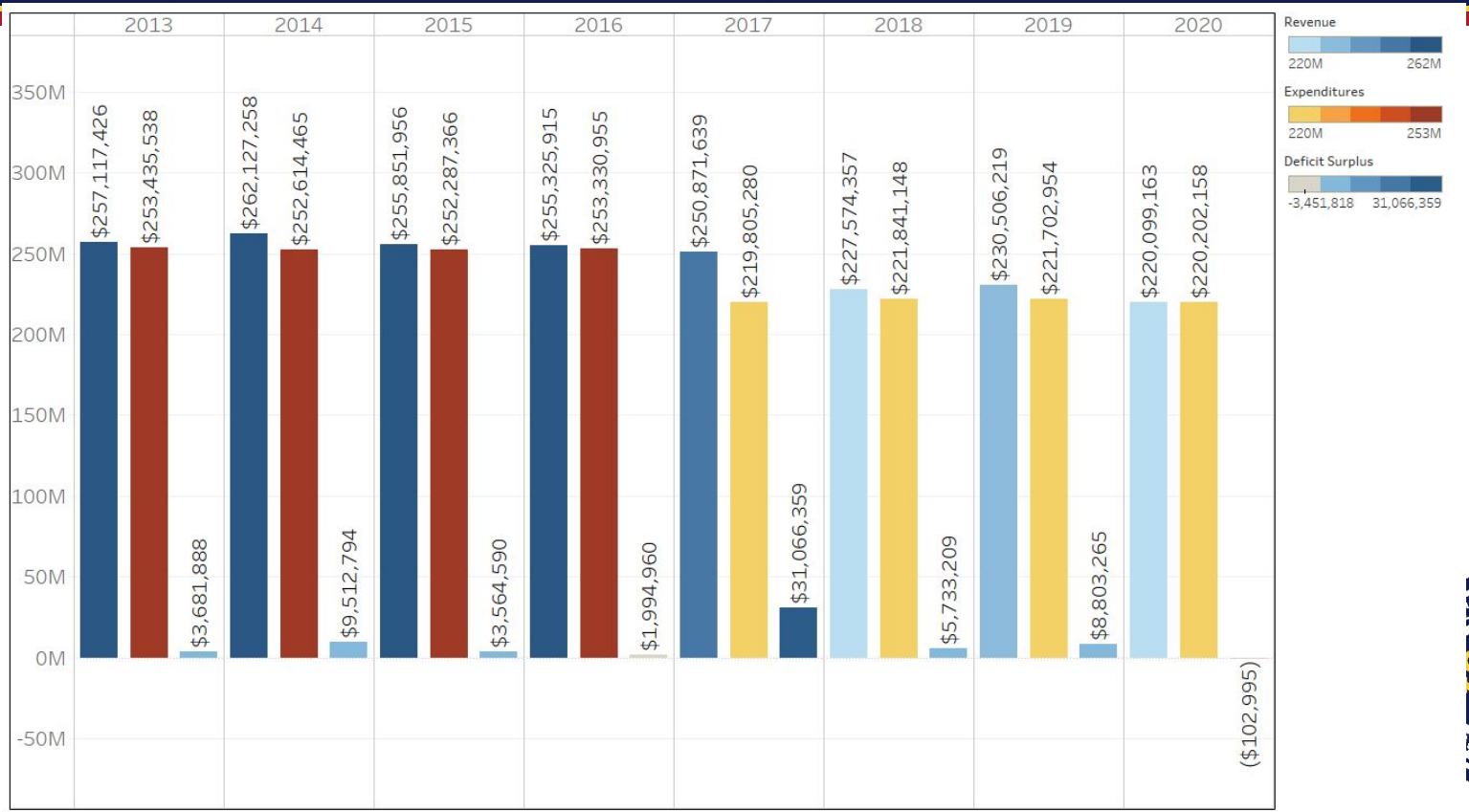
Student count or "ADM" (Average Daily Membership) has been in a steady decline for the last decade. It has fallen 16.57% since Fall of 2013 when it was 18,532.



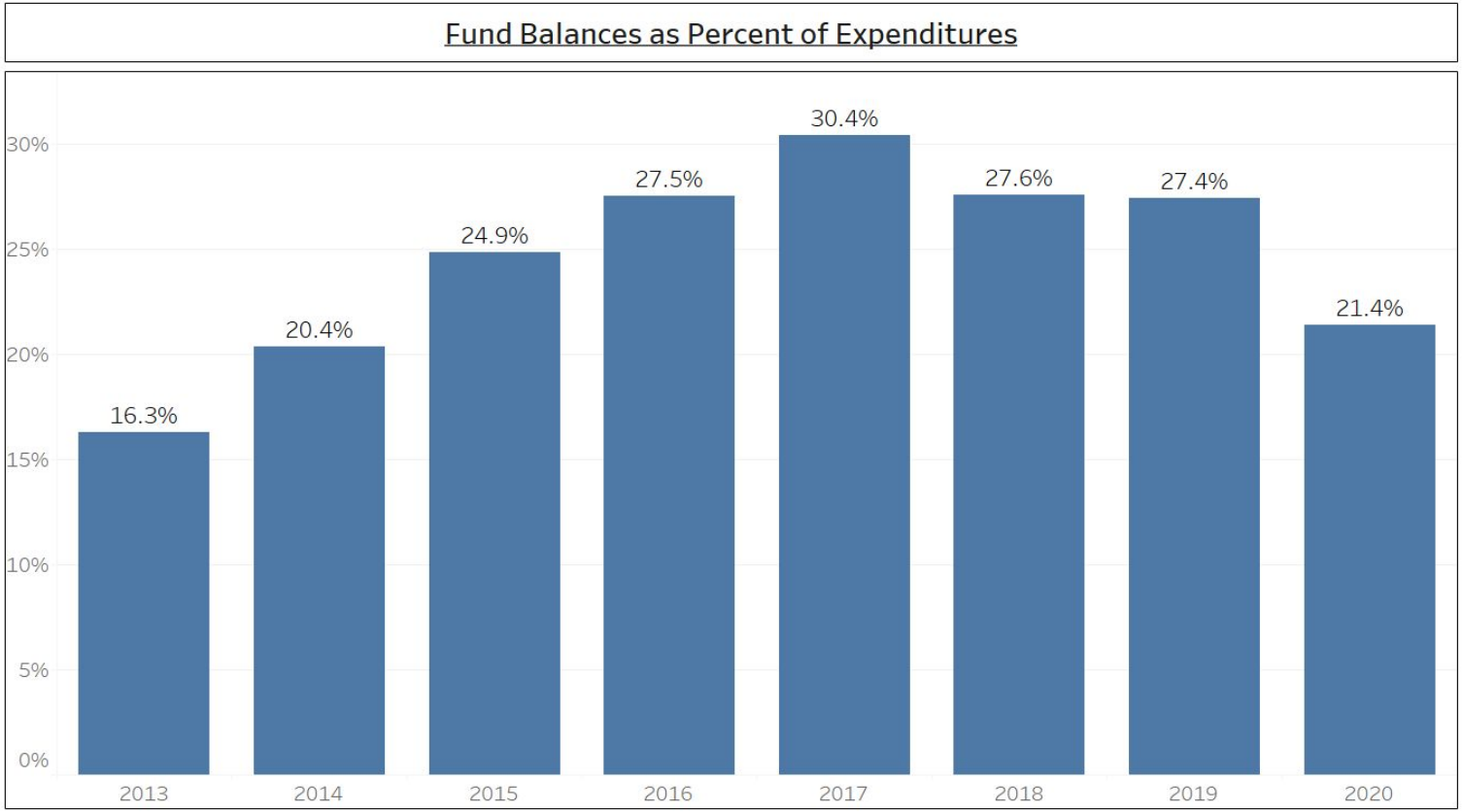
We saw a major decline of $5,256,117.23 in our total fund balance from 2019



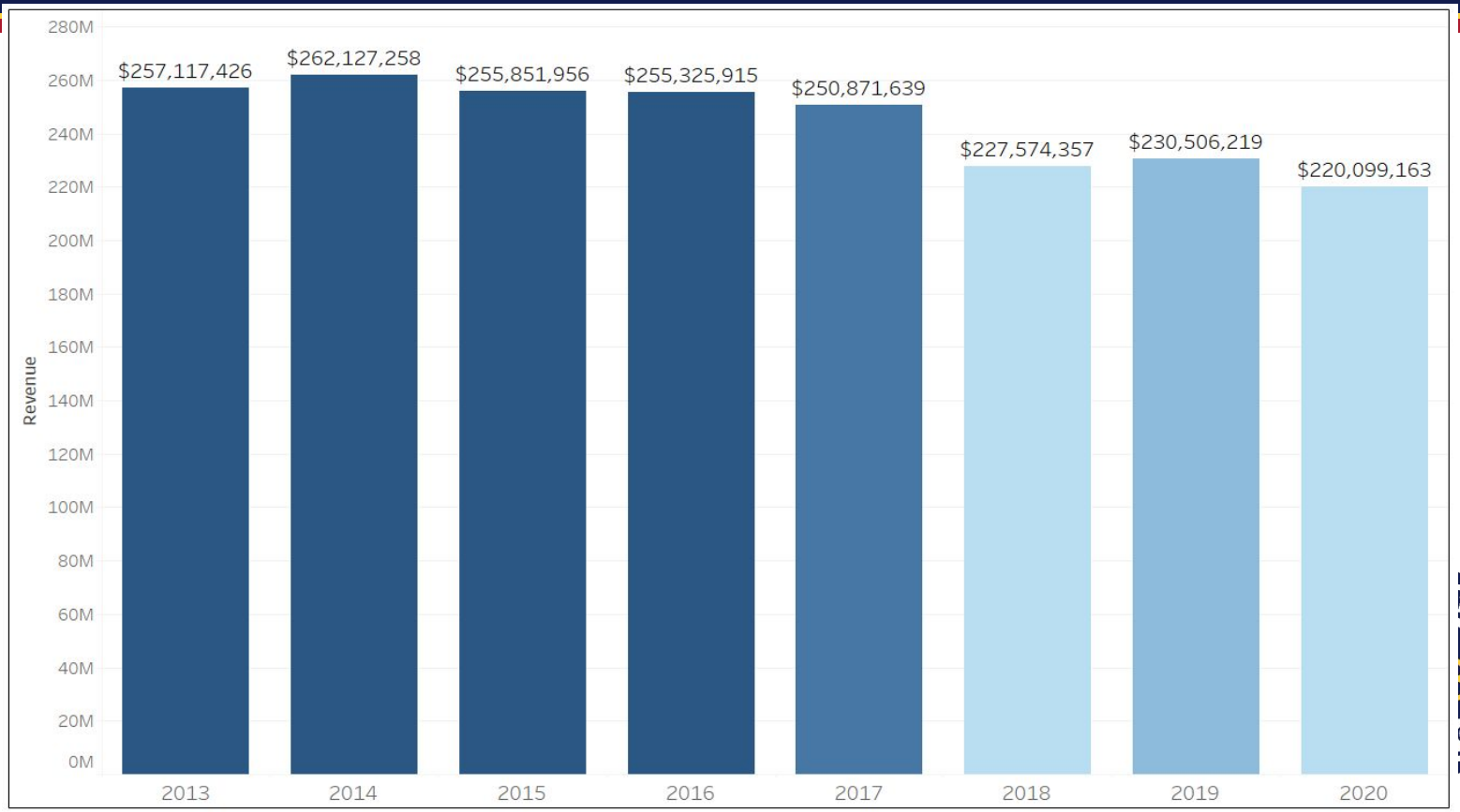
Delayed receipt of referendum revenue also resulted in an annual deficit of $102,995



SY 20-21 our fund balance to expenditure ratio was 21.4%



Our total revenue from all sources has declined 14.4% since 2013 and now stands at $220,099,163 in 2020.



Operating referendum revenue as a percent of total revenue is zero due to not receiving funding until 2021