

	ACTUALS 2010- 2011	BUDGET 2011- 2012	SCENARIO A BUDGET 2011- 2012	SCENARIO B BUDGET 2011- 2012	SCENARIO C BUDGET 2011- 2012	SCENARIO D BUDGET 2011- 2012	SCENARIO E BUDGET 2011- 2012
<b>Revenue:</b>							
State Aid	\$3,996,000	\$2,696,000	\$2,696,000	\$2,696,000	\$3,422,885	\$3,741,245	\$3,741,245
Local Property Taxes	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
Add'l Funds from 50 LOE Students	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
One Time EDUJOBS Federal Grant	\$0	\$295,071	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$657,300	\$433,200	\$433,200	\$433,200	\$433,200	\$433,200	\$433,200
<b>Total Revenue</b>	<b>\$15,653,300</b>	<b>\$14,674,271</b>	<b>\$14,379,200</b>	<b>\$14,129,200</b>	<b>\$14,856,085</b>	<b>\$15,174,445</b>	<b>\$15,174,445</b>
<b>Expenses:</b>							
Expenses	\$15,389,037	\$14,456,537	\$14,456,537	\$14,456,537	\$15,389,037	\$15,389,037	\$14,456,537
<b>Total Expenses:</b>	<b>\$15,389,037</b>	<b>\$14,456,537</b>	<b>\$14,456,537</b>	<b>\$14,456,537</b>	<b>\$15,389,037</b>	<b>\$15,389,037</b>	<b>\$14,456,537</b>
Projected Revenue	\$15,653,300	\$14,674,271	\$14,379,200	\$14,129,200	\$14,856,085	\$15,174,445	\$15,174,445
Projected Expenses	\$15,389,037	\$14,456,537	\$14,456,537	\$14,456,537	\$15,389,037	\$15,389,037	\$14,456,537
<b>Projected Surplus/(Deficit)</b>	<b>\$264,263</b>	<b>\$217,734</b>	<b>(\$77,337)</b>	<b>(\$327,337)</b>	<b>(\$532,952)</b>	<b>(\$214,592)</b>	<b>\$717,908</b>

## **2011-2012 BUDGET SCENARIOS**

Scenario A - Assumes EDUJOBS Federal Money is applied in 2010-2011 year instead of 2011-2012.

Scenario B - Assumes No Limited Open Enrollment and EDUJOBS Federal Money is applied in 2010-2011 year instead of 2011-2012.

Scenario C - No Legislative action, same formula funding mechanism, same enrollment, no LOE, \$932,500 in budget cuts from Tier 1 and Tier 2.

Scenario D - No Legislative action, same formula funding mechanism, increase in 50 students, and no budget cuts from Tier 1 and Tier 2.

Scenario E - No Legislative action, same formula funding mechanism, increase in 50 students, \$932,500 in budget cuts from Tier 1 and Tier 2.