FY Budget History and Projection Overview

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Student Enrollment Actual/Projection	1469.00	**1,433.99**	**1,378.83**	**1,330.84**	**1,295.09**
Difference	(12.00)	(35.01)	(55.17)	(47.99)	(35.75)
Revenue based on Student FTE	$10,857,379.00	$10,770,728.93	$10,356,384.62	$9,995,954.26	$9,727,428.50
Revenue Impact based on Surplus (Loss) Enrollment and PPF	$303,773.00	($86,650.07)	($414,344.31)	($360,430.36)	($268,525.76)
Per Pupil Foundation Allowance	$7,391.00	$7,511.00	$7,511.00	$7,511.00	$7,511.00
Foundation Allowance Increase/(Decrease)	$265.00	$120.00	$0.00	$0.00	$0.00
	3.72%	1.62%	0.00%	0.00%	0.00%
Projected Revenue		*$13,333,501.00*	$12,919,156.69	$12,558,726.33	$12,290,200.57
Sale of Property		*$70,000.00*			
Total Revenue		*$13,403,501.00*	*$12,919,156.69*	*$12,558,726.33*	*$12,290,200.57*
Projected Expenses		*$13,495,553.00*	$13,495,553.00	$13,081,503.00	$12,635,753.00
One (1) Percent Off-schedule			**$70,000.00**		
Quarter Step				**$70,000.00**	
REA Staff Reduction			**($414,050.00)**		
REA Staff Reduction				**($360,750.00)**	
REA Staff Reduction					**($268,450.00)**
REA Staff Reduction					
REA Staff Reduction					
Energy Bond				**($155,000.00)**	
Total Expenses		$13,495,553.00	$13,151,503.00	$12,635,753.00	$12,367,303.00
Projected Structural Surplus/(Deficit)		($92,052.00)	($232,346.31)	($77,026.67)	($77,102.43)
Yeo&Yeo Audited:					
Revenue	$13,619,955.00	*$13,333,501.00*	*$12,919,156.69*	*$12,558,726.33*	*$12,290,200.57*
Expenses	$13,659,163.00	*$13,495,553.00*	*$13,151,503.00*	*$12,635,753.00*	*$12,367,303.00*
Structural Surplus/(Deficit)	($39,208.00)	($162,052.00)	($232,346.31)	($77,026.67)	($77,102.43)
Starting Fund Balance	$1,063,719.00	$1,024,511.00	$862,459.00	$630,112.69	$553,086.01
Ending Fund Balance	$1,024,511.00	$862,459.00	$630,112.69	$553,086.01	$475,983.58
% of Ending Fund Balance over Expenses	7.50%	6.39%	4.79%	4.38%	3.85%
Yeo&Yeo Audit figures for FY17 and beyond are Board approved budget number, not audited numbers					