

		25-26	26-27	27-28	28-29
	Projected Student FTE	12,069	11,887	11,687	11,487
	Foundation Allowance	\$10,836	\$11,086	\$11,336	\$11,586
	Projected Foundation Change	\$442	\$250	\$250	\$250
		25-26	26-27	27-28	28-29
Scenario 1 Final state budget revenue No Enhancement Millage Reductions: FY27 - \$12 million FY28 - \$7 million FY29 - \$7 million	Revenues	202,153,044	193,155,509	192,289,765	192,934,315
	Enhancement Millage	-	-	-	-
	Expenditures	207,641,522	205,342,088	200,197,557	199,847,421
	Reductions	-	(12,000,000)	(7,000,000)	(7,000,000)
	Net Change in Fund Balance	(5,488,478)	(186,579)	(907,792)	86,894
	Fund Balance - Beginning	33,554,567	28,066,089	27,879,510	26,971,718
	Fund Balance - Ending	28,066,089	27,879,510	26,971,718	27,058,612
	Fund Balance % of expenditures	13.52%	14.42%	13.96%	14.03%
		25-26	26-27	27-28	28-29
Scenario 2 Final state budget revenue Yes Enhancement Millage Reductions: FY27 - \$12 million FY28 - \$7 million FY29 - \$7 million	Revenues	202,153,044	193,155,509	192,289,765	192,934,315
	Enhancement Millage	-	8,100,000	8,334,900	8,576,612
	Expenditures	207,641,522	205,342,088	200,197,557	199,847,421
	Reductions	-	(12,000,000)	(7,000,000)	(7,000,000)
	Net Change in Fund Balance	(5,488,478)	7,913,421	7,427,108	8,663,506
	Fund Balance - Beginning	33,554,567	28,066,089	27,879,510	26,971,718
	Fund Balance - Ending	28,066,089	35,979,510	35,306,618	35,635,224
	Fund Balance % of expenditures	13.52%	18.61%	18.27%	18.48%
		25-26	26-27	27-28	28-29
Scenario 3 Final state budget revenue Yes Enhancement Millage Reductions: FY27 - \$12 million FY28 - \$3 million FY29 - \$3 million	Revenues	202,153,044	193,155,509	192,289,765	192,934,315
	Enhancement Millage	-	8,100,000	8,334,900	8,576,612
	Expenditures	207,641,522	205,342,088	200,197,557	199,847,421
	Reductions	-	(12,000,000)	(3,000,000)	(3,000,000)
	Net Change in Fund Balance	(5,488,478)	7,913,421	3,427,108	4,663,506
	Fund Balance - Beginning	33,554,567	28,066,089	27,879,510	26,971,718
	Fund Balance - Ending	28,066,089	35,979,510	31,306,618	31,635,224
	Fund Balance % of expenditures	13.52%	18.61%	15.88%	16.07%