

	FY26	FY27	FY28	FY29	FY30	FY31	Total
Enrollment - Actual Students	545.24	524.24	504.24	482.24	464.24	448.24	
Enrollment - ADM	600.44	579.44	554.24	530.84	512.04	488.24	
Loss of Enrollment-Actual Students	-9.38	-21	-20	-22	-18	-16	-106.38
Loss of Enrollment - ADM	-11.292	-21	-25.2	-23.4	-18.8	-23.8	-123.492
Revenues	\$9,418,337.00	\$9,267,555.00	\$9,091,630.00	\$8,967,770.00	\$8,906,043.00	\$8,747,111.00	
Loss in Revenues	\$38,846.00	-\$150,782.00	-\$175,925.00	-\$123,860.00	-\$61,727.00	-\$158,932.00	
Expenses	\$9,387,523.00	\$9,047,141.00	\$9,315,316.00	\$9,591,535.00	\$9,876,041.00	\$10,169,082.00	
Increase in Expenses	\$895,002.00	-\$340,382.00	\$268,175.00	\$276,219.00	\$284,506.00	\$293,041.00	
Deficit in Budget	\$30,813.00	\$220,414.00	-\$223,686.00	-\$623,765.00	-\$969,998.00	-\$1,421,972.00	
Fund Balance-Current w/o any change	7.86%	10.59%	7.86%	1.13%	-8.73%	-22.78%	
Reduction in Expenses needed	NA	-\$225,000.00	-\$100,000.00	-\$25,000.00	\$0.00	\$0.00	
New Fund Balance	NA	13.26%	13.98%	13.34%	12.77%	10.81%	