

Three-Year Projection				
	Adopted 2025	Projected 2026	Projected 2027	Projected 2028
<i>Revenue</i>	62,191,014	65,176,452	65,826,604	66,650,256
<i>Expense</i>	62,464,414	66,049,698	67,370,692	68,718,106
	(273,400)	(873,246)	(1,544,088)	(2,067,850)
<i>Unassigned Fd Balance</i>	14.30%	13.13%	11.60%	8.30%
<i>Minimum FB</i>	9.50%	9.50%	9.50%	9.50%
<i>Diff Over (Under)</i>	4.80%	3.63%	2.10%	-1.20%
Notes: FY26 Enhancement - 2 FTE Cultural and Language Classes FY26 - Increased student counts for new enrollment students FY26 - Updated student Count = 3,037 FY26 - Move \$750,000 to Assigned Fund Balance - Curriculum FY27 & 28 - Projected decrease in student counts FY 27 & 28 - Increase of 2% to Gen Ed Formula FY27 & 28 - No increase to Compensatory				