

Enrollment			
3305	3300	3295	3290
	IPD 1.9	IPD 2.1	IPD 2.1

		<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	
Revenues	1000	\$5,600,000.00	\$7,077,520.00	\$8,597,815.00	\$8,683,793.00	
	2000	\$454,500.00	\$459,045.00	\$463,635.45	\$468,271.80	1% growth for each year
	3000	\$35,832,265.00	\$36,513,078.04	\$37,279,852.67	\$38,062,729.58	IPD growth noted above for each year
	4000	\$12,098,802.00	\$12,328,679.24	\$12,587,581.50	\$12,851,920.71	IPD growth noted above for each year
	5000	\$100,000.00	\$150,000.00	\$150,000.00	\$150,000.00	
	6000	\$5,191,570.00	\$5,290,209.83	\$5,401,304.24	\$5,514,731.63	IPD growth noted above for each year
	8000	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	
	9000	<u>\$1,500,000.00</u>	<u>\$750,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
		\$61,627,137.00	\$61,818,532.10	\$64,480,188.86	\$65,731,446.72	

Expenditures

	10	\$30,449,418.00	\$30,906,159.27	\$31,369,751.66	\$31,840,297.93	1.015
	20	\$9,380,519.00	\$9,521,226.79	\$9,664,045.19	\$9,809,005.86	1.015
	30	\$2,636,855.00	\$2,702,776.38	\$2,770,345.78	\$2,839,604.43	1.025
	50/60	\$5,427,579.00	\$5,508,992.69	\$5,591,627.58	\$5,675,501.99	1.015
	70	\$2,566,320.00	\$2,630,478.00	\$2,696,239.95	\$2,763,645.95	1.025
	90	<u>\$11,153,130.00</u>	<u>\$11,431,958.25</u>	<u>\$11,717,757.21</u>	<u>\$12,010,701.14</u>	1.025
		\$61,613,821.00	\$62,701,591.37	\$63,809,767.36	\$64,938,757.30	

		\$13,316.00	(\$883,059.26)	\$670,421.50	\$792,689.42	
--	--	-------------	----------------	--------------	--------------	--

	<u>23/24 SY</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>
Ending FB	<u>\$2,000,000.00</u>	\$2,013,316.00	\$1,130,256.74	\$1,800,678.24	\$2,593,367.66