

2011-2012 Budget Forecast Scenario

2011-2012 Budget Scenarios					
Fiscal Year	Per Pupil Rev Limit Increase	Budget Surplus (Deficit)	Budget +/- After Fed Jobs \$	2012-2013 Forecast w/2011-12 Cuts	2012-2013 Forecast w/o 2011-12 Cuts
11-12	\$275.00	(\$160,642)	\$33,767	(\$302,739)	(\$302,739)
11-12	\$200.00	(\$245,467)	(\$51,058)	(\$419,831)	(\$470,889)
11-12	\$175.00	(\$273,742)	(\$79,333)	(\$447,606)	(\$526,939)
11-12	\$150.00	(\$302,017)	(\$107,608)	(\$475,381)	(\$582,989)
11-12	\$125.00	(\$330,292)	(\$135,883)	(\$503,156)	(\$639,039)
11-12	\$100.00	(\$358,567)	(\$164,158)	(\$530,931)	(\$695,089)
11-12	\$50.00	(\$377,366)	(\$182,957)	(\$624,232)	(\$807,189)
11-12	\$0.00	(\$377,866)	(\$183,457)	(\$688,931)	(\$872,388)
11-12 WRS*	\$0.00	(\$106,725)	\$87,684	(\$584,979)	(\$584,979)

* EE WRS Rate paid by Employee

