

FY2017-FY2021 FIVE-YEAR PLAN

BASED UPON ASSUMPTIONS AS OUTLINED IN ALL SCHEDULES

School Department

	2017 Approved Budget	2018 Projected Budget	2019 Projected Budget	2020 Projected Budget	2021 Projected Budget	2022 Projected Budget
Projected Revenue - School	\$364,614,654	\$374,664,654	\$375,664,654	\$376,664,654	\$377,664,654	\$378,664,654
Projected Expenditures - School	\$364,614,654	\$378,586,848	\$391,976,374	\$406,319,154	\$420,291,041	\$435,753,879
Projected Budget Surplus(Deficit)	\$0.00	(\$3,922,194)	(\$16,311,720)	(\$29,654,500)	(\$42,626,387)	(\$57,089,225)