

*East Side Adult Education- BUDGET PROPOSAL*

**(Projected 10% cut)**

**Current Projection:**

Projected Revenue at current Revenue Limit	<b>\$7,420,067.00</b>
Current Revenue Limit	<b>\$2645.30</b>
ADA for current Revenue Limit	<b>2805 (cap 2952)</b>

**May Revision: (reflects 10% cut)**

Projected Revenue (based on 2805 ADA)	<b>\$6,677,917</b>
Revenue Limit	<b>\$2380.77(adjusted 10% cut)</b>

*Current ADA Rate is exceeding last year (currently by 178) which will allow Adult Education to reach cap @ 2952.*

***Higher ADA 2952 @ revenue limit 2380.77(10% cut) = \$7,028,033.***

Additional ADA revenue will cover projected deficit of **\$358,610** leaving an insignificant balance of **\$8,548.00** to be covered by the current reserve.