MEMORANDUM

TO: Finance Committee

FROM: Katema Ballentine, Business Office

DATE: May 14,2020

SUBJECT: 2020-21 Projected Budget Cut 15% Scenario

The information below reflects a projected 15% decrease among all salary sources. Reductions among State and Federal revenues are based upon suggested guidelines. The local revenues were based on the uncertainty of student activity based revenues.



***Preliminary projection:*** AIPCS will lose approximately $287,817 in revenues



***Preliminary projection:*** AIPCS II will lose approximately $1,295,048 in revenues



***Preliminary projection:*** AIPHS will lose approximately $823,526 in revenues

\*These numbers are based on current year enrollment data and are subject to change. Projected 2020-21 enrollment data will be updated by the June Finance Committee Meeting.