

Potential Revenue Budget Scenarios

as of 5/13/2020

		Anticipated Revenue (in millions)	Best			Middle			Worst		
			Decline	Loss	Revised Revenue	Decline	Loss	Revised Revenue	Decline	Loss	Revised Revenue
Unrestricted General Fund 14	State Apportionment*	\$156.90	-7%	\$(11.14)	\$145.76	-10%	\$(15.69)	\$141.21	-12%	\$(18.83)	\$138.07
	Nonresident	26.00	-30%	(7.80)	18.20	-40%	(10.40)	15.60	-60%	(15.60)	10.40
	Lottery	4.20	-10%	(0.42)	3.78	-20%	(0.84)	3.36	-30%	(1.26)	2.94
	Other Revenue	7.20	-3%	(0.22)	6.98	-5%	(0.36)	6.84	-7%	(0.50)	6.70
	STRS On-Behalf	5.90	0%	-	5.90	0%	-	5.90	0%	-	5.90
	Total Revenue	\$200.20	-10%	\$(19.58)	\$180.62	-14%	\$(27.29)	\$172.91	-18%	\$(36.19)	\$164.01
Restricted Categoricals	Various Programs - w/ Ongoing Costs	\$26.39	-20%	\$(5.28)	\$21.11	-40%	\$(10.56)	\$15.83	-50%	\$(13.20)	\$13.20
Total Potential Revenue Reduction			<u>\$(24.86)</u>			<u>\$(37.85)</u>			<u>\$(49.39)</u>		

*Assumes under:
 Best Case, loss of \$11M, leading to Basic Aid status
 Middle Case, loss of \$11M, under Basic Aid with add'l 3% decline of Enrollment Fees & Property Taxes
 Worst Case, loss of \$11M, under Basic Aid with add'l 5% decline of Enrollment Fees & Property Taxes

NOTE: The Anticipated Revenue column is a combination of Adopted Budget and Projected Revenue figures. This slide is strictly being used for modeling of Potential Revenue Budget Scenarios.