



GROSSE POINTE
PUBLIC SCHOOL SYSTEM

	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Projected)	(Projected)	Projected	Projected
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Student Enrollment									
General Ed. Spring FTE's (Previous Yr. 25%, 10% weight)	8,520.89	8,265.44	8,151.27	8,127.23	8,083.62	8,083.62	8,072.00	8,072.00	8,072.00
General Ed. Fall FTE's (In Yr., 75%, 90% weight)	8,305.67	8,172.69	8,135.00	8,146.51	8,082.75	8,072.00	8,072.00	8,072.00	8,072.00
<i>Blended Student Enrollment FTE's</i>	8,359.48	8,195.88	8,139.07	8,144.58	8,082.84	8,073.16	8,072.00	8,072.00	8,072.00
State Revenue									
State Aid Per Pupil	\$7,358	\$7,332	\$7,204	\$6,906	\$6,906	\$6,936	\$6,936	\$6,936	\$6,936
State Foundation Allowance Total	\$61,502,814	\$56,279,759	\$58,633,842	\$56,246,483	\$56,117,700	\$55,995,452	\$55,987,392	\$55,987,392	\$55,987,392
State Categorical Funding	\$4,152,091	\$6,541,033	\$6,206,807	\$6,531,312	\$7,185,606	\$6,691,912	\$6,691,912	\$6,691,912	\$6,691,912
Performance Funding Per Pupil					\$40	\$70	\$70	\$70	\$70
MPSERS Offset Funding Per Pupil					\$187	\$135	\$135	\$135	\$135
Hold Harmless Categorical						\$27	\$27	\$27	\$27
Total MPSERS, UAAL and Performance Funding				\$2,046,191	\$2,711,400	\$1,872,974	\$1,654,760	\$1,654,760	\$1,654,760
Gaffney Sec. 99 Funds	\$1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20J Funds	\$1,655,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>TOTAL STATE REVENUE</i>	\$68,360,834	\$62,820,792	\$64,840,649	\$64,823,986	\$66,014,706	\$64,560,337	\$64,334,064	\$64,334,064	\$64,334,064
Local Revenue									
Hold Harmless Property Tax (Gap) Millage Per Pupil	\$1,893	\$1,893	\$2,096	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893
Hold Harmless Property Tax (Gap) Millage	\$17,407,292	\$15,361,937	\$17,063,059	\$15,417,694	\$16,740,471	\$15,282,496	\$15,280,296	\$15,280,296	\$15,280,296
Non-Homestead Property Tax Millage Per Pupil	\$904	\$958	\$691	\$915	\$915	\$915	\$915	\$915	\$915
Non-Homestead Property Tax Millage	\$6,185,948	\$7,700,894	\$5,620,913	\$7,452,293	\$5,322,259	\$7,386,943	\$7,385,880	\$7,385,880	\$7,385,880
Property Tax Adjustments				-\$165,468					
<i>TOTAL LOCAL REVENUE</i>	\$23,593,240	\$23,062,831	\$22,683,972	\$22,704,518	\$22,062,730	\$22,669,439	\$22,666,176	\$22,666,176	\$22,666,176
County Revenue									
County (Act 18)	\$6,339,330	\$5,227,245	\$4,282,030	\$5,339,000	\$6,699,885	\$5,736,269	\$5,736,269	\$5,736,269	\$5,736,269
Miscellaneous County Grants/Medicaid	\$131,562	\$7,741	\$7,692	\$455,650	\$544,166	\$544,166	\$544,166	\$544,166	\$544,166
<i>TOTAL COUNTY REVENUE</i>	\$6,470,892	\$5,234,986	\$4,289,722	\$5,794,650	\$7,244,051	\$6,280,435	\$6,280,435	\$6,280,435	\$6,280,435
Federal Revenue									
Title I	\$526,860	\$526,669	\$603,041	\$502,803	\$526,972	\$520,000	\$520,000	\$520,000	\$520,000
Title II, Title V and Title III	\$207,874	\$198,021	\$321,219	\$179,079	\$164,114	\$174,000	\$174,000	\$174,000	\$174,000
ARRA Stabilization, EduJobs and Drug Free Grant	\$3,191,076	\$2,442,059	\$1,920,398	\$70,981	\$0	\$0	\$0	\$0	\$0
Flow Through and Preschool Grants	\$1,673,250	\$1,772,150	\$1,803,037	\$1,864,172	\$1,982,125	\$1,838,000	\$1,838,000	\$1,838,000	\$1,838,000
Technology, Transition Grants	\$3,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medicaid	\$159,911	\$159,989	\$28,315	\$11,698	\$36,345	\$36,345	\$36,345	\$36,345	\$36,345
IDEA, ARRA-Pre-school and Flowthrough	\$102,858	\$2,399,552	\$0	\$0	\$0				
<i>TOTAL FEDERAL REVENUE</i>	\$5,865,329	\$7,500,440	\$4,676,010	\$2,628,733	\$2,709,556	\$2,568,345	\$2,568,345	\$2,568,345	\$2,568,345
Other Revenue									
Delinquent Taxes	\$2,520	\$7,906	\$42,388	\$25,103	\$15,436	\$15,436	\$15,436	\$15,436	\$15,436
Tuition	557,330	506,030	100,650	42,620	131,080	131,080	131,080	131,080	131,080
Interest Income	125,682	8,807	2,662	1,569	1,279	1,279	1,279	1,279	1,279
Camp O Fun, Preschool, Kids Club and Comm. Swim	740,214	802,954	893,357	0	0	0	0	0	0
Athletic - Participation Fees, Gate and Camps	0	0	0	360,242	349,926	349,926	349,926	349,926	349,926
Rental Income	151,437	102,284	198,332	203,288	192,900	192,900	192,900	192,900	192,900
Miscellaneous Income	14,039	15,735	1,266	8,493	441	441	441	441	441
<i>TOTAL OTHER REVENUE</i>	\$1,591,222	\$1,443,716	\$1,238,655	\$641,315	\$691,062	\$691,062	\$691,062	\$691,062	\$691,062
<i>TOTAL GENERAL FUND REVENUE</i>	\$105,881,517	\$100,062,765	\$97,729,008	\$96,593,203	\$98,722,105	\$96,769,618	\$96,540,082	\$96,540,082	\$96,540,082