

Draft #1 April, 30, 2014

	(Actual) 2011-12	(Actual) 2012-13	(Est. Actual) 2013-14	(Proposed) 2014-15	Projected 2015-16	Projected 2016-17
Student Enrollment						
General Ed. Spring FTE's (Previous Yr. 25%, 10% weight)	8,127.23	8,083.62	8,083.12	8,073.04	8,063.00	8,063.00
General Ed. Fall FTE's (In Yr., 75%, 90% weight)	8,146.51	8,082.75	8,072.36	8,063.00	8,063.00	8,063.00
<i>Blended Student Enrollment FTE's</i>	<i>8,144.58</i>	<i>8,082.84</i>	<i>8,073.44</i>	<i>8,064.00</i>	<i>8,063.00</i>	<i>8,063.00</i>
State Revenue						
State Aid Per Pupil	\$6,906	\$6,906	\$6,924	\$7,008	\$7,092	\$7,176
State Foundation Allowance Total	\$56,246,483	\$56,117,700	\$55,900,471	\$56,512,540	\$57,182,796	\$57,860,088
State Categorical Funding	\$6,531,312	\$7,185,606	\$6,853,990	\$8,369,830	\$8,369,830	\$8,369,830
Performance Funding Per Pupil		\$40	\$70	\$70	\$70	\$70
Various Categorical Rates (MPERS, Headlee, Tech)		\$187	\$135	\$135	\$135	\$135
Hold Harmless Categorical			\$27	\$27	\$27	\$27
Total MPERS, UAAL and Performance Funding	\$2,046,191	\$2,711,400	\$4,260,045	\$2,800,000	\$2,800,000	\$2,800,000
Gaffney Sec. 99 Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20J Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL STATE REVENUE	\$64,823,986	\$66,014,706	\$67,014,506	\$67,682,370	\$68,352,626	\$69,029,918
Local Revenue						
Hold Harmless Property Tax (Gap) Millage Per Pupil	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893
Hold Harmless Property Tax (Gap) Millage	\$15,417,694	\$16,740,471	\$15,283,014	\$15,265,160	\$15,263,259	\$15,263,259
Non-Homestead Property Tax Millage Per Pupil	\$915	\$915	\$926.45	\$926	\$926	\$926
Non-Homestead Property Tax Millage	\$7,452,293	\$5,322,259	\$7,479,635	\$7,470,897	\$7,469,966	\$7,469,966
Property Tax Adjustments	-\$165,468					
TOTAL LOCAL REVENUE	\$22,704,518	\$22,062,730	\$22,762,649	\$22,736,056	\$22,733,225	\$22,733,225
County Revenue						
County (Act 18)	\$5,339,000	\$6,699,885	\$5,592,986	\$5,592,986	\$5,592,986	\$5,592,986
Miscellaneous County Grants/Medicaid	\$455,650	\$544,166	\$319,200	\$319,200	\$319,200	\$319,200
TOTAL COUNTY REVENUE	\$5,794,650	\$7,244,051	\$5,912,186	\$5,912,186	\$5,912,186	\$5,912,186
Federal Revenue						
Title I	\$502,803	\$526,972	\$443,472	\$443,472	\$443,472	\$443,472
Title II, Title V and Title III	\$179,079	\$164,114	\$149,465	\$149,465	\$149,465	\$149,465
ARRA Stabilization, EduJobs and Drug Free Grant	\$70,981	\$0	\$0	\$0	\$0	\$0
Flow Through and Preschool Grants	\$1,864,172	\$1,982,125	\$1,966,370	\$1,966,370	\$1,966,370	\$1,966,370

Technology, Transition Grants	\$0	\$0	\$0	\$0	\$0	\$0
Medicaid	\$11,698	\$36,345	\$14,000	\$14,000	\$14,000	\$14,000
IDEA, ARRA-Pre-school and Flowthrough	\$0	\$0				
<i>TOTAL FEDERAL REVENUE</i>	\$2,628,733	\$2,709,556	\$2,573,307	\$2,573,307	\$2,573,307	\$2,573,307
Other Revenue						
Delinquent Taxes	\$25,103	\$15,436	\$15,436	\$15,436	\$15,436	\$15,436
Tuition	42,620	131,080	131,080	131,080	131,080	131,080
Interest Income	1,569	1,279	1,279	1,279	1,279	1,279
Camp O Fun, Preschool, Kids Club and Comm. Swim	0	0	0	0	0	0
Athletic - Participation Fees, Gate and Camps	360,242	349,926	332,000	332,000	332,000	332,000
Rental Income	203,288	192,900	192,580	192,580	192,580	192,580
Miscellaneous Income	8,493	441	500	500	500	500
<i>TOTAL OTHER REVENUE</i>	\$641,315	\$691,062	\$672,875	\$672,875	\$672,875	\$672,875
<i>TOTAL GENERAL FUND REVENUE</i>	\$96,593,203	\$98,722,105	\$98,935,523	\$99,576,794	\$100,244,219	\$100,921,511