

Final Proposal June 17, 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>	8,144.58	8,082.84	8,073.44	8,064.00	8,063.00	8,063.00
State Revenue						
State Aid Per Pupil	\$6,906	\$6,906	\$6,952	\$7,002	\$7,052	\$7,102
State Foundation Allowance Total	\$56,246,483	\$56,117,700	\$56,126,527	\$56,464,156	\$56,860,276	\$57,263,426
State Categorical Funding	\$6,531,312	\$7,185,606	\$8,229,581	\$8,418,689	\$8,418,689	\$8,418,689
Performance Funding Per Pupil/Best Practices		\$40	\$70	\$80	\$80	\$80
Various Categorical Rates (MPSERS, Headlee, Tech)		\$187	\$135	\$135	\$135	\$135
Hold Harmless Categorical			\$27	\$27	\$27	\$27
Total MPSERS, UAAL	\$2,046,191	\$2,711,400	\$2,901,454	\$2,800,000	\$2,800,000	\$2,800,000
Gaffney Sec. 99 Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20J Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL STATE REVENUE	\$64,823,986	\$66,014,706	\$67,257,562	\$67,682,845	\$68,078,965	\$68,482,115
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	\$443,000	\$443,000	\$443,000
Title II, Title V and Title III	\$179,079	\$164,114	\$149,465	\$150,000	\$150,000	\$150,000
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	\$1,960,000	\$1,960,000	\$1,960,000
Medicaid	\$11,698	\$36,345	\$14,000	\$14,000	\$14,000	\$14,000
<i>TOTAL FEDERAL REVENUE</i>	<i>\$2,628,733</i>	<i>\$2,709,556</i>	<i>\$2,573,307</i>	<i>\$2,567,000</i>	<i>\$2,567,000</i>	<i>\$2,567,000</i>
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
Athletic - Participation Fees, Gate and Camps	360,242	349,926	332,000	332,000	382,000	382,000
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>	<i>\$641,315</i>	<i>\$691,062</i>	<i>\$672,875</i>	<i>\$672,875</i>	<i>\$722,875</i>	<i>\$722,875</i>
<i>TOTAL GENERAL FUND REVENUE</i>	<i>\$96,593,203</i>	<i>\$98,722,105</i>	<i>\$99,178,579</i>	<i>\$99,570,962</i>	<i>\$100,014,251</i>	<i>\$100,417,401</i>