



	<i>Actual</i> 2012-13	<i>(Actual)</i> 2013-14	<i>(Est. Actual)</i> 2014-15	<i>Projected</i> 2015-16	<i>Projected</i> 2016-17
Student Enrollment					
General Ed. Spring FTE's (Previous Yr. 25%, 10% weight)	8,083.62	8,083.62	7,897.02	7,897.60	7,760.09
General Ed. Fall FTE's (In Yr., 75%, 90% weight)	8,082.75	8,072.33	7,912.63	7,760.09	7,660.09
<i>Blended Student Enrollment FTE's</i>	<i>8,082.84</i>	<i>8,073.46</i>	<i>7,911.07</i>	<i>7,773.84</i>	<i>7,670.09</i>
State Revenue					
State Aid Per Pupil	\$6,906	\$6,957	\$6,948	\$7,018	\$7,088
State Foundation Allowance Total	\$56,117,700	\$56,167,054	\$54,966,107	\$54,556,816	\$54,365,598
State Categorical Funding	\$7,185,606	\$7,424,313	\$7,687,026	\$7,447,026	\$7,447,026
Performance Funding Per Pupil/Best Practices	\$40	\$70	\$80	\$20	\$20
Various Categorical Rates (MPSERS, Headlee, Tech)	\$187	\$135	\$135	\$135	\$135
Hold Harmless Categorical	N/A	\$27	\$27	\$27	\$27
Total MPSERS, UAAL	\$2,711,400	\$3,685,632	\$4,677,906	\$4,677,906	\$4,677,906
TOTAL STATE REVENUE	\$66,014,706	\$67,276,999	\$67,331,039	\$66,681,748	\$66,490,530
Local Revenue					
Hold Harmless Property Tax (Gap) Millage Per Pupil	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893
Hold Harmless Property Tax (Gap) Millage	\$16,740,471	\$15,283,059	\$15,169,443	\$14,715,881	\$14,519,480
Non-Homestead Property Tax Millage Per Pupil	\$915	\$893	\$952.63	\$952.63	\$952.63
Non-Homestead Property Tax Millage	\$5,322,259	\$7,005,369	\$7,536,322	\$7,405,594	\$7,306,758
Property Tax Adjustments		\$0			
TOTAL LOCAL REVENUE	\$22,062,730	\$22,288,428	\$22,705,765	\$22,121,475	\$21,826,238
County Revenue					
County (Act 18)	\$6,699,885	\$5,592,986	\$5,274,790	\$5,340,142	\$5,340,142
Medicaid (FFS)	\$0	\$236,051	\$383,455	\$350,000	\$350,000
Miscellaneous County Grants	\$544,166	\$290,127	\$93,091	\$93,091	\$93,091
TOTAL COUNTY REVENUE	\$7,244,051	\$6,119,164	\$5,751,336	\$5,783,233	\$5,783,233
Federal Revenue					
Title I	\$526,972	\$443,472	\$599,805	\$435,682	\$435,682
Title II, Title V and Title III	\$164,114	\$155,081	\$154,444	\$154,444	\$154,444
Flow Through and Preschool Grants	\$1,982,125	\$1,966,370	\$1,977,057	\$1,977,057	\$1,977,057
Medicaid	\$36,345	\$52,866	\$42,000	\$42,000	\$42,000
TOTAL FEDERAL REVENUE	\$2,709,556	\$2,617,789	\$2,773,306	\$2,609,183	\$2,609,183
Other Revenue					
Delinquent Taxes	\$15,436	\$56,944	\$17,000	\$17,000	\$17,000
Tuition	131,080	199,817	199,817	199,817	199,817
Interest Income	1,279	27	1,279	1,279	1,279
Athletic - Participation Fees, Gate and Camps	349,926	403,475	360,000	382,000	382,000
Rental Income	192,900	261,511	192,580	192,580	192,580
Miscellaneous Income	441	0		0	0
TOTAL OTHER REVENUE	\$691,062	\$921,774	\$770,676	\$792,676	\$792,676
TOTAL GENERAL FUND REVENUE	\$98,722,105	\$99,224,154	\$99,332,122	\$97,988,315	\$97,501,860