



	<i>Actual</i>	<i>(Actual)</i>	<i>(Actual)</i>	<i>(Actual)</i>	<i>Projected</i>	<i>Projected</i>
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Student Enrollment						
General Ed. Spring FTE's (Previous Yr. 25%, 10%, 15% weigh	8,083.62	8,083.62	7,897.02	7,897.02	7,708.00	7,624.00
General Ed. Fall FTE's (In Yr., 75%, 90%, 85% weight)	8,082.75	8,072.33	7,912.63	7,713.43	7,616.00	7,514.00
<i>Blended Resident Student Enrollment FTE's</i>	8,082.84	8,073.46	7,911.07	7,731.79	7,625.20	7,525.00
State Revenue						
State Aid Per Pupil	\$6,906	\$6,957	\$6,948	\$6,974	\$6,976	\$7,152
State Foundation Allowance Total	\$56,117,700	\$56,167,054	\$54,968,601	\$53,860,897	\$53,234,537	\$53,135,446
State Categorical Funding	\$7,185,606	\$7,424,313	\$7,726,021	\$7,581,128	\$6,967,440	\$7,297,440
State At Risk Funding (31a)	\$0	\$0	\$0	\$0	\$0	\$411,000
Performance Funding Per Pupil/Best Practices	\$40	\$70	\$80	\$0	\$0	\$0
Various Categorical Rates (MPSERS, Headlee, Tech)	\$187	\$135	\$135	\$0	\$0	\$0
Hold Harmless Categorical	N/A	\$27	\$27	\$0	\$0	\$0
Total MPSERS, UAAL	\$2,711,400	\$3,685,632	\$4,677,906	\$6,297,310	\$6,786,469	\$6,786,469
<i>TOTAL STATE REVENUE</i>	<i>\$66,014,706</i>	<i>\$67,276,999</i>	<i>\$67,372,528</i>	<i>\$67,739,335</i>	<i>\$66,988,446</i>	<i>\$67,630,355</i>
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	\$16,740,471	\$15,283,059	\$16,409,073	\$14,557,141	\$14,436,164	\$14,244,825
Non-Homestead Property Tax Millage Per Pupil	\$915	\$893	\$952.63	\$1,030.98	\$1,054.80	\$1,080.00
Non-Homestead Property Tax Millage	\$5,322,259	\$7,005,369	\$6,418,054	\$7,971,284	\$8,043,030	\$8,123,460
Property Tax Adjustments		\$0				
Local Tuition Enrollment					\$0	\$0
<i>TOTAL LOCAL REVENUE</i>	<i>\$22,062,730</i>	<i>\$22,288,428</i>	<i>\$22,827,127</i>	<i>\$22,528,425</i>	<i>\$22,479,194</i>	<i>\$22,368,285</i>
County Revenue						
County (Act 18)	\$6,699,885	\$5,592,986	\$5,413,010	\$4,514,609	\$5,600,000	\$5,600,000
Medicaid (FFS)	\$0	\$236,051	\$369,806	\$311,821	\$311,000	\$311,000
Miscellaneous County Grants	\$544,166	\$290,127	\$13,841	\$31,735	\$15,400	\$15,400
Enhancement Millage					\$3,100,000	\$3,100,000
<i>TOTAL COUNTY REVENUE</i>	<i>\$7,244,051</i>	<i>\$6,119,164</i>	<i>\$5,796,657</i>	<i>\$4,858,165</i>	<i>\$9,026,400</i>	<i>\$9,026,400</i>
Federal Revenue						
Title I	\$526,972	\$443,472	\$599,803	\$467,399	\$467,397	\$467,397
Title II and Title III	\$164,114	\$155,081	\$162,326	\$182,426	\$150,543	\$150,543
Flow Through and Preschool Grants	\$1,982,125	\$1,966,370	\$1,977,057	\$1,985,022	\$2,029,683	\$2,029,683
Medicaid	\$36,345	\$52,866	\$30,490	\$28,359	\$30,000	\$30,000
<i>TOTAL FEDERAL REVENUE</i>	<i>\$2,709,556</i>	<i>\$2,617,789</i>	<i>\$2,769,676</i>	<i>\$2,663,206</i>	<i>\$2,677,623</i>	<i>\$2,677,623</i>
Other Revenue						
Delinquent Taxes	\$15,436	\$56,944	\$25,550	\$115,713	\$60,000	\$60,000
Tuition	131,080	199,817	107,795	110,002	110,000	110,000
Interest Income	1,279	27	26	124	26	26
Athletic - Participation Fees, Gate and Camps	349,926	403,475	397,897	391,872	407,000	407,000
Rental Income	192,900	261,511	238,485	199,032	200,000	200,000
Miscellaneous Income	441	0	1,604	62,680	100,000	100,000
<i>TOTAL OTHER REVENUE</i>	<i>\$691,062</i>	<i>\$921,774</i>	<i>\$771,357</i>	<i>\$879,423</i>	<i>\$877,026</i>	<i>\$877,026</i>
<i>TOTAL GENERAL FUND REVENUE</i>	<i>\$98,722,105</i>	<i>\$99,224,154</i>	<i>\$99,537,345</i>	<i>\$98,668,554</i>	<i>\$102,048,689</i>	<i>\$102,579,689</i>