



	Actual 2012-13	(Actual) 2013-14	(Actual) 2014-15	(Est. Actual) 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20
<b>Student Enrollment</b>								
General Ed. Spring FTE's (Previous Yr. 25%, 10%, 15% weight)	8,083.62	8,083.62	7,897.02	7,897.02	7,713.07	7,669.00	7,610.09	7,560.00
General Ed. Fall FTE's (In Yr., 75%, 90%, 85% weight)	8,082.75	8,072.33	7,912.63	7,713.07	7,669.00	7,610.09	7,560.00	7,595.09
Blended Resident Student Enrollment FTE's	8,082.84	8,073.46	7,911.07	7,731.47	7,675.61	7,618.93	7,567.51	7,589.83
Students Via Staff Enrollment	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00
<b>State Revenue</b>								
State Aid Per Pupil	\$6,906	\$6,957	\$6,948	\$6,948	\$7,002	\$7,062	\$7,140	\$7,200
State Foundation Allowance Total	\$56,117,700	\$56,167,054	\$54,968,601	\$53,918,595	\$53,744,625	\$53,804,859	\$54,032,046	\$54,646,751
State Categorical Funding	\$7,185,606	\$7,424,313	\$7,726,021	\$7,518,713	\$7,514,481	\$7,514,481	\$7,514,481	\$7,514,481
Performance Funding Per Pupil/Best Practices	\$40	\$70	\$80	\$0	\$0	\$0	\$0	\$0
Various Categorical Rates (MPERS, Headlee, Tech)	\$187	\$135	\$135	\$0	\$0	\$0	\$0	\$0
Hold Harmless Categorical	N/A	\$27	\$27	\$0	\$0	\$0	\$0	\$0
Total MPERS, UAAL	\$2,711,400	\$3,685,632	\$4,677,906	\$6,297,310	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Per Pupil for Students Via Staff		\$0		\$0	\$7,400	\$7,400	\$7,400	\$7,400
Total Revenue from Students Via Staff					\$222,000	\$222,000	\$222,000	\$222,000
<b>TOTAL STATE REVENUE</b>	<b>\$66,014,706</b>	<b>\$67,276,999</b>	<b>\$67,372,528</b>	<b>\$67,734,618</b>	<b>\$69,481,106</b>	<b>\$69,541,340</b>	<b>\$69,768,527</b>	<b>\$70,383,232</b>
<b>Local Revenue</b>								
Hold Harmless Property Tax (Gap) Millage Per Pupil	\$1,893	\$1,893	\$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	\$14,529,931	\$14,422,628	\$14,325,303	\$14,367,542
Non-Homestead Property Tax Millage Per Pupil	\$915	\$893	\$952.63	\$1,023.00	\$1,029.00	\$1,029.00	\$1,029.00	\$1,029.00
Non-Homestead Property Tax Millage	\$5,322,259	\$7,005,369	\$6,418,054	\$7,909,289	\$7,898,203	\$7,839,875	\$7,786,971	\$7,809,931
Property Tax Adjustments		\$0						
Local Tuition Enrollment					\$0	\$0	\$0	\$0
<b>TOTAL LOCAL REVENUE</b>	<b>\$22,062,730</b>	<b>\$22,288,428</b>	<b>\$22,827,127</b>	<b>\$22,466,430</b>	<b>\$22,428,134</b>	<b>\$22,262,503</b>	<b>\$22,112,274</b>	<b>\$22,177,473</b>
<b>County Revenue</b>								
County (Act 18)	\$6,699,885	\$5,592,986	\$5,413,010	\$4,173,400	\$5,380,000	\$5,380,000	\$5,380,000	\$5,380,000
Medicaid (FFS)	\$0	\$236,051	\$369,806	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Miscellaneous County Grants	\$544,166	\$290,127	\$13,841	\$13,841	\$13,841	\$13,841	\$13,841	\$13,841
<b>TOTAL COUNTY REVENUE</b>	<b>\$7,244,051</b>	<b>\$6,119,164</b>	<b>\$5,796,657</b>	<b>\$4,537,241</b>	<b>\$5,743,841</b>	<b>\$5,743,841</b>	<b>\$5,743,841</b>	<b>\$5,743,841</b>
<b>Federal Revenue</b>								
Title I	\$526,972	\$443,472	\$599,803	\$467,397	\$467,397	\$467,397	\$467,397	\$467,397
Title II, Title III and Trig	\$164,114	\$155,081	\$162,326	\$238,646	\$238,646	\$238,646	\$238,646	\$238,646
Flow Through and Preschool Grants	\$1,982,125	\$1,966,370	\$1,977,057	\$1,985,022	\$1,985,022	\$1,985,022	\$1,985,022	\$1,985,022
Medicaid	\$36,345	\$52,866	\$30,490	\$30,490	\$30,490	\$30,490	\$30,490	\$30,490
<b>TOTAL FEDERAL REVENUE</b>	<b>\$2,709,556</b>	<b>\$2,617,789</b>	<b>\$2,769,676</b>	<b>\$2,721,555</b>	<b>\$2,721,555</b>	<b>\$2,721,555</b>	<b>\$2,721,555</b>	<b>\$2,721,555</b>
<b>Other Revenue</b>								
Delinquent Taxes	\$15,436	\$56,944	\$25,550	\$25,550	\$25,550	\$25,550	\$25,550	\$25,550
Tuition	131,080	199,817	107,795	107,795	107,795	107,795	107,795	107,795
Interest Income	1,279	27	26	26	26	26	26	26
Athletic - Participation Fees, Gate and Camps	349,926	403,475	397,897	382,000	407,000	407,000	407,000	407,000
Rental Income	192,900	261,511	238,485	238,485	238,485	238,485	238,485	238,485
Miscellaneous Income	441	0	1,604	0	0	0	0	0
<b>TOTAL OTHER REVENUE</b>	<b>\$691,062</b>	<b>\$921,774</b>	<b>\$771,357</b>	<b>\$753,856</b>	<b>\$778,856</b>	<b>\$778,856</b>	<b>\$778,856</b>	<b>\$778,856</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$98,722,105</b>	<b>\$99,224,154</b>	<b>\$99,537,345</b>	<b>\$98,213,700</b>	<b>\$101,153,492</b>	<b>\$101,048,095</b>	<b>\$101,125,054</b>	<b>\$101,804,957</b>