

PRELIMINARY BUDGET PLAN

Projected Revenue

2014-2015

Local Revenue

Assessment	121,910,080.00
Assessment @ 40.40 mills (25.16, 15.24)	4,925,167.23
0.025 (@ 100%)	3,047,752.00
0.0154 (@ 95%)	1,877,415.23
Revenue @ 95% collection rate (100% on 25 mills)	4,925,167.23
Interest income (est.) (\$2M @ .01)	40,000.00
CORE Reimbursement (Hazen-66,500, Carlisle-66,500)	133,000.00

Total Local Revenue 5,098,167.23 *

Enrollment	1,789.95
(1832.30 in 10/11, 1832.30 in 11/12, 1809.99 in 12/13, 1834.02 in 13/14)	

State Revenue

Foundation funding (@ 6,521.00 per student)	8,684,942.27
4852.06 x 1,789.95	
Student growth funding	
Declining Enrollment	143,658.00
Supplemental Millage Incentive (Fund 2001)	5,137.00
General Facilities Funding (Fund 2392)	3,979.00
Bonded Debt Assistance (Fund 4000)	176,334.00
Secondary Vocational Center (Fund 2293)	48,750.00

Total State Revenue Non-Categorical 9,062,800.27 *

TOTAL STATE AND LOCAL AVAILABLE NON-CATEGORICAL 14,160,967.51 **

State Categorical Funding

NSLA (Fund 2281)	(Oct 1 F/R (1101) * 517)	569,217.00
Pro Development (Fund 2223)	(3 qrt * 26.67)	47,738.00
ALE (Fund 2275)		55,056.00
ELL (Fund 2276)	Estimated (ELL # 83 * 317)	26,311.00

Total State Categorical Funding **698,322.00 ****

TOTAL STATE AND LOCAL FUNDING 14,859,289.51 ***