

**WEST BLOOMFIELD SCHOOL DISTRICT
GENERAL FUND REVENUES**

Proposed Budget 2014-15	Increase (Decrease) 2014-15	Amended Budget 2013-14	Actual Revenue 2012-13	Actual Revenue 2011-12	Actual Revenue 2010-11
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FOUNDATION ALLOWANCE - GENERAL EDUCATION

Funded Pupil FTE's	Proposed Budget 2014-15	Increase (Decrease) 2014-15	Amended Budget 2013-14	Actual Revenue 2012-13	Actual Revenue 2011-12	Actual Revenue 2010-11
	5,521	(283)	5,804	6,085	6,361	6,571
Dollars per Pupil	\$ 8,759	\$ 83	\$ 8,676	\$ 8,646	\$ 8,646	\$ 9,116
Local Taxes - Non-Homestead Properties Millage	6,242,250	92,250	6,150,000	6,168,579	6,404,461	6,556,626
Local Taxes - Homestead Properties Hold Harmless Millage	5,360,044	79,212	5,280,832	5,624,967	5,969,248	6,216,542
State Aid	35,962,720	(1,784,415)	37,747,135	39,820,942	41,722,932	44,367,197
ARRA/Edujobs Federal Stabilization Funding	-	-	-	-	70,880	1,579,131
State Aid Adjustments	-	-	-	-	-	-
SUB-TOTAL FOUNDATION ALLOWANCE-GENERAL ED	47,565,014	(1,612,953)	49,177,967	51,614,488	54,167,521	58,719,496

SPECIAL EDUCATION FUNDING - General Fund

Funded Pupil FTE's	Proposed Budget 2014-15	Increase (Decrease) 2014-15	Amended Budget 2013-14	Actual Revenue 2012-13	Actual Revenue 2011-12	Actual Revenue 2010-11
	261	-	261	265	242	241
State Aid Section 51	4,153,889	345,639	3,808,250	3,808,250	3,689,659	3,451,907
PA 18 County Special Ed Millage via Oakland Schools	2,886,228	1,086,228	1,800,000	1,771,731	2,104,059	3,175,111
Federal IDEA Flow through Grants via Oakland Schools	1,203,146	-	1,203,146	1,350,696	1,334,743	1,286,013
Federal Pre-school IDEA Flow through Grants via Oakland Schools	22,607	-	22,607	37,409	38,495	34,177
Federal ARRA IDEA Flow through Grants via Oakland Schools	-	-	-	-	94,350	281,939
SUB-TOTAL SPECIAL EDUCATION FUNDING	8,265,870	1,431,867	6,834,003	6,968,086	7,261,306	8,229,147

STATE REVENUE: CATEGORICAL FUNDING & OTHER

Section 22a Hold Harmless	105,453	(4,950)	110,403	-	-	-
Section 22i Tech Infrastructure Readiness	57,900	(69,100)	127,000	-	-	-
Section 22j Performance-based	173,369	(8,250)	181,619	253,979	-	-
Section 22f Best Practices	302,645	(14,300)	316,945	330,173	660,273	-
Section 107 Adult Education	176,017	-	176,017	164,502	164,611	153,282
Section 61 Vocational Education	79,099	-	79,099	93,819	123,763	114,535
Section 147 MPERS Cost Offset Funding	-	(474,402)	474,402	1,501,214	791,411	-
Section 147C MPERS Cost Offset Funding	3,228,156	1,482,020	1,746,136	155,749	143,689	-
Section 152 Data Collection	149,976	-	149,976	149,976	146,912	-
Other Miscellaneous Categorical Funding	-	(1,500)	1,500	7,806	-	-
Prior Year Accounting Adjustments	200,000	-	200,000	63,308	462,964	731,498
Great Start Readiness via Oakland Schools	454,131	-	454,131	215,098	183,600	183,600
SUB-TOTAL STATE CATEGORICAL & OTHER	4,926,746	909,518	4,017,228	2,785,648	2,530,311	1,329,827

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OTHER FEDERAL REVENUE						
Title I	449,950	-	449,950	524,903	465,148	524,139
Title II	130,829	-	130,829	142,139	150,181	207,469
Title III	85,059	-	85,059	70,869	115,308	51,741
Medicaid Program Funding via Oakland Schools	240,000	-	240,000	236,733	722,595	200,000
SUB-TOTAL OTHER FEDERAL	905,838	-	905,838	974,644	1,453,232	983,349
OTHER LOCAL REVENUE						
Other Tax Revenues plus interest	57,536	-	57,536	57,536	25,296	78,816
Investment Earnings	5,000	-	5,000	5,027	7,667	8,492
Athletics & Extracurricular Gate Receipts	47,500	-	47,500	41,031	46,295	51,205
Athletics & Extracurricular Pay to Participate	258,379	-	258,379	259,027	273,465	260,372
Field Trips & Transportation donations	27,000	-	27,000	27,313	10,827	-
Beverage Consortium Revenue	11,084	-	11,084	11,084	11,334	11,400
Sale of Surplus School District Equipment	5,000	-	5,000	20,154	29,658	12,580
Other Miscellaneous Sources	140,000	-	140,000	138,742	84,157	67,361
SUB-TOTAL OTHER LOCAL	551,499	-	551,499	559,914	488,699	490,226
REVENUE FROM INDIRECT COSTS CHARGED TO PROGRAMS						
Special Ed Center Programs	90,000	(290,145)	380,145	450,981	473,475	491,850
Community Education Indirect Costs & Facilities Rentals	250,000	-	250,000	268,491	252,137	50,000
Food Service Program Indirect Costs	105,088	-	105,088	95,000	105,847	76,380
SUB-TOTAL INDIRECT COSTS	445,088	(290,145)	735,233	814,472	831,459	618,230
TUITION-BASED PROGRAMS						
Summer School Program	85,825	-	85,825	85,943	75,851	61,790
Special Ed Post-secondary Transitions Center	56,079	-	56,079	56,079	52,939	30,908
Special Ed Henry Ford Hospital Project Search	58,404	-	58,404	58,404	-	-
Special Ed AI Program	180,000	180,000	-	-	27,318	5,825
Miscellaneous Other	-	-	-	-	57,562	75,937
Adult Education	53,500	-	53,500	38,588	-	-
SUB-TOTAL TUITION-BASED	433,808	180,000	253,808	239,014	213,670	174,460
ADULT EDUCATION PROGRAM						
Federal Adult Basic Ed Instruction Grant	60,000	-	60,000	85,000	86,800	77,400
Federal Adult Ed English Grant	36,000	-	36,000	40,000	43,400	36,000
Other	1,000	-	1,000	1,000	1,000	7,640

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97,000	-	97,000	126,000	131,200	121,040
SUB-TOTAL ADULT ED					

VOCATIONAL EDUCATION PROGRAM
Vocational Education County Millage via Oakland Schools
Transportation Subsidy via Oakland Schools

125,407		125,407	118,337	118,337	125,822
54,021	-	54,021	54,021	55,267	57,635
179,428	-	179,428	172,358	173,604	183,457
SUB-TOTAL VOCATIONAL ED					

GRAND TOTAL - GENERAL FUND REVENUE
Percentage Increase (Decrease)

\$ 63,370,291	\$ 618,287	\$ 62,752,004	\$ 64,254,624	\$ 67,251,002	\$ 70,849,232
1.0%		-2.3%	-4.5%	-5.1%	