

TRIMBLE COUNTY
SEEK PROJECTION

PROGRAM COMPONENT	2013/14 Final	2014/15 Final	2015/16 WB Forecast	2015/16 Forecast*	Dollar Change	Percent Change
DATA ITEM						
Property Tax Rate (ETR)	0.794	0.684	0.684	0.743	0.059	7.9%
Total Assessment	568,633,957	566,228,209	581,339,009	581,339,009	-	0.0%
Assessment Per Pupil	449,242	450,383	474,473	474,472	(1)	0.0%
Prior Year EOY Adjusted ADA	1,265.76	1,243.89	1,225.23	1,225.233	0.003	0.0%
Growth (Projected or Actual)	-	13.32	-	-	-	#DIV/0!
AADA Plus Growth (Funded FTE)	1,265.76	1,257.21	1,225.23	1,225.233	0.003	0.0%
No. At Risk Pupils	640.71	621.67	623.33	678.870	55.536	8.2%
No. LEP Pupils	5.00	6.00	6.00	7.000	1.000	14.3%
SEEK Base Per Pupil	3,827	3,911	3,981	3,981	-	0.0%
BASE SEEK 1						
Guaranteed Base	4,844,075	4,916,964	4,877,641	4,877,653	12	0.0%
At Risk	367,799	364,703	372,224	405,387	33,163	8.2%
Exceptional Child	550,323	576,677	530,866	530,866	-	0.0%
Transportation	469,821	494,213	494,561	494,214	(347)	-0.1%
LEP	1,837	2,253	2,293	2,675	382	14.3%
Home & Hospital	3.176	11,181	5,111	12,326	7,533	61.1%
Total Base SEEK	6,245,036	6,359,921	6,282,379	6,323,121	40,742	0.6%
Less Reg. Local Effort	0.30	1,705,902	1,698,685	1,744,017	-	0.0%
State Base SEEK	4,539,134	4,661,236	4,538,362	4,579,104	40,742	0.9%
MAXIMUM TIER 1						
State Equal. Level	725,000	749,000	749,000	749,000	-	0.0%
Local Tier 1 Ratio	0.6196	0.6013	0.6335	0.6335	(0.0000)	0.0%
Tier 1 Tax Rate	0.107	0.107	0.108	0.109	0.001	0.9%
Total Tier 1	986,095	1,004,898	993,214	999,378	6,164	0.6%
Local Tier 1	611,028	604,258	629,177	633,080	3,903	0.6%
State Appropriation Level	100.00%	100.00%	100.00%	100.00%	0	0.0%
State Tier 1	375,067	400,640	364,037	366,298	2,261	0.6%
PARTIAL TIER 1						
Tier 1 Tax Rate	-	-	-	-	-	0.0%
Total Tier 1	-	-	-	-	-	0.0%
Local Tier 1	-	-	-	-	-	0.0%
State Tier 1	-	-	-	-	-	0.0%
ADJUSTMENTS 0						
Voc-ed Deduct/ADA:	0	-	-	-	-	0.0%
Per Pupil Guarantee	2,463	2,463	2,463	2,463	-	0.0%
Adjustment to Appropriation	-	-	-	-	-	0.0%
Prior Year Adjustment	-	8	-	-	-	0.0%
TIER 2						
Tier 2 Tax Rate	0.337	0.227	0.226	0.284	0.058	20.4%
Local Tier 2	1,916,296	1,285,338	1,313,826	1,651,003	337,177	20.4%
TOTAL LOCAL SEEK	4,233,226	3,588,281	3,687,020	4,028,100	341,080	8.5%
TOTAL STATE SEEK	4,914,201	5,061,884	4,902,399	4,945,402	43,003	0.9%
LESS CAPITAL OUTLAY	126,576	125,721	122,523	122,523	0	0.0%
NET FUND 1 STATE SEEK	4,787,625	4,936,163	4,779,876	4,822,879	43,003	0.9%
NET FUND 1 STATE/LOCAL SEEK	9,020,851	8,524,443	8,466,896	8,850,979	384,083	4.3%
TOTAL SEEK REVENUE	9,147,427	8,650,165	8,589,419	8,973,502	384,083	4.3%
FSPK LOCAL REVENUE	0.05	284,317	283,114	290,670	-	0.0%
FSPK STATE EQUALIZATION	0.05	174,522	187,713	168,180	1	0.0%
*Includes SEEK Prorata Reduction \$0						
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*Based on KDE Forecast SEEK Calculations dated 9/30/2015						
Compared to SEEK Projection [Gen Fund] used in FY2016 Working Budget				\$ 4,779,876	+/-	\$ 43,003