

What is in the Base Budget Bills?

State Agency and Higher Education Base Budget Appropriations

Executive Appropriations Committee

December 11, 2007

The state agency and higher education base budget bill includes the following items:

- Ongoing appropriations from all funding sources equally to FY 2008 appropriations; plus
- Technical reallocations or error corrections that do not increase appropriations;
- Decreases in restricted fund appropriations as requested by agencies;
- Increases or decreases in federal funds, dedicated credits (up to 125% increase as allowed by law), transfers, or nonlapsing balances based upon more recent estimates;
- Consensus building blocks as directed by the EAC Co-Chairs (Total = \$86,649,300)

	<u>General Fund</u>	<u>Education Fund</u>
○ Federal Medicaid Assistance Program (FMAP) rate change:.....	\$4,248,500	
○ Medicaid Inflation:.....	\$8,609,200	
○ Medicaid Utilization:	\$1,045,200	
○ Capital Improvements (AR&I):	\$4,889,200	\$4,889,100
○ Reseeding (FY08 One-Time):.....	\$2,500,000	
○ FY07 Surplus 25% Deposits to Rainy Day Funds (FY08 One-Time):.....	<u>\$16,231,300</u>	<u>\$44,236,800</u>
○ Total Consensus Building Blocks.....	<u>\$37,523,400</u>	<u>\$49,125,900</u>

Positive or negative changes to this base budget (including intent language) will be implemented through subsequent appropriation bills to be introduced during the annual General Session.

What is in the Base Budget Bills?
Minimum School Program Base Budget Amendments
 Executive Appropriations Committee
 December 11, 2007

The Minimum School Program base budget bill includes the following items:

- Ongoing appropriations from all funding sources equally to FY 2008 appropriations; plus
- Technical reallocations or error corrections that do not increase appropriations;
- Increases in local property tax revenue generated by school districts through the Basic Rate, Voted Leeway, and Board Leeway;
- Consensus building blocks as directed by the EAC Co-Chairs (Total = \$76,355,100)

	<u>Uniform School Fund</u>
○ Public Education Enrollment Growth (12,880 Students):	\$34,103,100
▪ WPU Enrollment Growth	\$42,355,900
▪ “Below-the-Line” Program Growth	\$23,571,500
• Social Security and Retirement	\$8,056,600
• To and From School Transport.	\$1,702,300
• Interventions for Succ. Block Gr.	\$430,900
• Quality Teaching Block Grant	\$1,774,700
• Youth at Risk Programs	\$718,200
• Adult Education	\$234,700
• Accelerated Learning Programs	\$117,700
• Concurrent Enrollment	\$221,200
• Charter Schools – Local Replace.	\$8,040,000
• Charter Schools – Admin Costs	\$148,600
• Educator Salary Adjustments	\$2,126,500
▪ Basic Levy Offset	(\$15,477,000)
▪ Voted and Board Leeway Offset	(\$13,347,300)
▪ Prefunded Charter Schools Offset	(\$3,000,000)
○ Educator Salary Correction, Ongoing:	\$19,905,000
○ Educator Salary Correction, One-Time FY 2008:	\$19,905,000
○ Educator Bonus Correction, One-Time FY 2008:	\$2,442,000

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