

Minimum School Program - 2008 General Session						
FY 2009 Base Budget (H.B. 1, Minimum School Program Base Budget Amendments)						
A	B	C	D	E	F	G
Total Minimum School Program Revenues						
Revenue Sources	COBI Page	Fiscal Year 2008		Fiscal Year 2009 - Growth (Base Bill)		
		Supplemental	Total Revenue		Total Revenue	Difference
I. State Revenue						
A. Uniform School Fund	4		\$2,252,516,608		\$2,306,524,711	\$54,008,103
B. Uniform School Fund One-time		22,347,000	185,847,000		0	(185,847,000)
C. School LAND Trust	82		21,000,000		21,000,000	0
D. General Fund One-time					0	0
Subtotal State Revenue:			\$2,459,363,608		\$2,327,524,711	(\$131,838,897)
II. Local Revenue						
A. Basic Levy	8		\$245,254,790		\$260,731,750	\$15,476,960
B. Voted Leeway	97		195,491,527		\$252,090,709	\$56,599,182
C. Board Leeway	98		52,402,304		\$64,296,515	\$11,894,211
D. Board Leeway - Reading Levy	98		15,000,000		\$15,000,000	0
Subtotal Local Revenue:			\$508,148,621		\$592,118,974	\$83,970,353
Total Revenue:			\$2,967,512,229		\$2,919,643,685	(\$47,868,544)
Basic School Program - WPU Driven Programs (Above-the-Line)						
	WPU Value:		\$2,514			\$2,514
	Basic Rate:		0.001311			0.001250
Sources of Revenue	COBI	Supplemental	Total Revenue		Total Revenue	Difference
I. State Revenue - Uniform School Fund			\$1,507,523,608		\$1,534,402,520	\$26,878,912
II. Local Revenue - Basic Levy			245,254,790		260,731,750	15,476,960
Total Revenue:			\$1,752,778,398		\$1,795,134,270	\$42,355,872
Programs of Expenditure		Total WPUs	Funding	Total WPUs	Funding	Difference
I. Basic School Program						
A. Regular Basic School Program	17					
1. Kindergarten	17	24,590	61,819,260	25,294	63,589,116	1,769,856
2. Grades 1-12	19	478,300	1,202,446,200	488,263	1,227,493,182	25,046,982
3. Professional Staff	21	44,724	112,436,136	45,133	113,464,362	1,028,226
4. Administrative Costs	24	1,620	4,072,680	1,620	4,072,680	0
5. Necessarily Existent Small Schools	27	7,649	19,229,586	7,649	19,229,586	0
Subtotal Regular Program:		556,883	\$1,400,003,862	567,959	\$1,427,848,926	\$27,845,064
B. Restricted Basic School Program	30					
1. Special Education - Add-on WPUs	30	56,895	143,034,030	60,454	151,981,356	8,947,326
2. Special Education - Pre-school	33	8,321	20,918,994	8,569	21,542,466	623,472
3. Special Education - Self-Contained WPUs	35	13,360	33,587,040	13,416	33,727,824	140,784
4. Special Education - Extended Year Program	37	367	922,638	376	945,264	22,626
5. Special Education - State Programs	39	1,627	4,090,278	1,666	4,188,324	98,046
Subtotal Special Education:		80,570	\$202,552,980	84,481	\$212,385,234	\$9,832,254
6. Career & Technology Education - District Add-on	41	25,914	65,147,796	26,205	65,879,370	731,574
7. Career & Technology Education - District Set-Aside	44	1,091	2,742,774	1,117	2,808,138	65,364
Subtotal Career and Technology Education:		27,005	\$67,890,570	27,322	\$68,687,508	\$796,938
8. Class Size Reduction	46	32,749	82,330,986	34,293	86,212,602	3,881,616
Subtotal Restricted Program:		140,324	\$352,774,536	146,096	\$367,285,344	\$14,510,808
Total Expenditures Basic School Program:		697,207	\$1,752,778,398	714,055	\$1,795,134,270	\$42,355,872
T H E L I N E						
Related to Basic School Program - Non-WPU Driven Programs (Below-the-Line)						
Sources of Revenue	COBI	Supplemental	Total Revenue		Total Revenue	Difference
I. State Revenue - Uniform School Fund			\$703,119,718		\$743,596,211	\$40,476,493
II. State Revenue - USF Restricted Interest & Dividends			\$21,000,000		\$21,000,000	\$0
Total Revenue:			\$724,119,718		\$764,596,211	\$40,476,493
Programs of Expenditure		Supplemental	Funding		Funding	Difference
II. Related to Basic Program						
A. Related to Basic Programs	51					
1. Social Security and Retirement	51		333,315,119		341,371,755	8,056,636
2. To and From School - Pupil Transportation	53		70,928,797		72,631,088	1,702,291
3. Guarantee Transportation Levy	58		500,000		500,000	0
Subtotal Related to Basic Programs:			\$404,743,916		\$414,502,844	\$9,758,928
B. Block Grant Programs	61					
1. Local Discretionary	61		21,820,748		21,820,748	0
2. Interventions for Student Success	63		17,953,612		18,384,499	430,887
3. Quality Teaching	65		73,947,829		75,722,577	1,774,748
Subtotal Block Grants:			\$113,722,189		\$115,927,824	\$2,205,635
C. Special Populations	67					
1. Highly Impacted Schools	67		5,123,207		5,123,207	0
2. Youth At-Risk Programs Total	69		29,926,867		30,645,112	718,245
3. Adult Education	72		9,781,008		10,015,752	234,744
4. Accelerated Learning Programs Total	75		3,975,546		4,093,250	117,704
5. Concurrent Enrollment	78		9,215,497		9,436,669	221,172
Subtotal Special Populations:			\$58,022,125		\$59,313,990	\$1,291,865
D. Other Programs	81					
1. Electronic High School	81		2,000,000		2,000,000	0
2. School LAND Trust Program	82		21,000,000		21,000,000	0
3. Charter Schools	85					
a. Local Replacement Funding	88		28,509,000		36,549,000	8,040,000
b. Ongoing Per Student Funding			\$3,512,488		3,512,488	0
c. Administrative Costs	90		750,000		898,566	148,566
d. Funding for Student Growth in FY 2009			3,000,000		0	(3,000,000)
4. K-3 Reading Improvement Program	90		15,000,000		15,000,000	0
5. Public Education Job Enhancement	92		2,430,000		2,430,000	0
6. Educator Salary Adjustments	93		68,700,000		90,731,500	22,031,500
7. Library Books & Electronic Resources			1,500,000		1,500,000	0
8. Matching Fund for School Nurses			1,000,000		1,000,000	0
9. Critical Languages			230,000		230,000	0
Subtotal Other Programs:			\$147,631,488		\$174,851,554	\$27,220,066
Total Expenditures Related to Basic Program:			\$724,119,718		\$764,596,211	\$40,476,493
Voted & Board Leeways						
Sources of Revenue	COBI	Supplemental	Total Revenue		Total Revenue	Difference
I. State Revenue - Uniform School Fund			\$41,873,282		\$28,525,980	(\$13,347,302)
II. Local Revenue						
A. Voted Leeway			\$195,491,527		\$252,090,709	\$56,599,182
B. Board Leeway			52,402,304		64,296,515	\$11,894,211
C. Board Leeway - Reading Improvement Program			15,000,000		15,000,000	0
Total Revenue:			\$304,767,113		\$359,913,204	\$55,146,091
Programs of Expenditure		Supplemental	Funding		Funding	Difference
III. Voted and Board Leeway Programs						
A. Voted Leeway	97		227,700,777		273,337,346	45,636,569
B. Board Leeway	98		62,066,336		71,575,858	9,509,522
C. Board Leeway - Reading Improvement Program	98		15,000,000		15,000,000	0
Total Expenditures Voted & Board Leeway Programs:			\$304,767,113		\$359,913,204	\$55,146,091
One-Time Programs						
Sources of Revenue		Supplemental	Total Revenue		Total Revenue	Difference
I. State Revenue - Uniform School Fund, One-time		\$22,347,000	\$185,847,000		\$0	(\$185,847,000)
Total Revenue:			\$185,847,000		\$0	(\$185,847,000)
Programs of Expenditure		Supplemental	Funding		Funding	Difference
IV. One Time Appropriations						
A. Teacher Supplies and Materials			10,000,000		0	(10,000,000)
B. Pupil Transportation			8,000,000		0	(8,000,000)
C. Charter Schools			4,750,000		0	(4,750,000)
D. Charter Schools Administration			750,000		0	(750,000)
E. Charter Schools - Start Up/Revolving Loan Fund			6,000,000		0	(6,000,000)
F. One Time Teacher Bonus		2,442,000	35,442,000		0	(35,442,000)
G. Classroom Instructional Technology			50,000,000		0	(50,000,000)
H. Online Testing			10,000,000		0	(10,000,000)
I. Optional Extended Day Kindergarten (4 Year Pilot)			30,000,000		0	(30,000,000)
J. Charter School Student Growth in FY 2009			4,000,000		0	(4,000,000)
K. One Time Bonus for Classified Personnel			7,000,000		0	(7,000,000)
L. Educator Salary Adjustments		19,905,000	19,905,000		0	(19,905,000)
Total Expenditures One-Time Programs:			\$185,847,000		\$0	(\$185,847,000)
Minimum School Program Total:			\$2,967,512,229		\$2,919,643,685	(\$47,868,544)