

Minimum School Program - 2008 General Session FY 2009 Appropriated			
A	B	C	D
Total Minimum School Program Revenues			
Fiscal Year 2009 APPROPRIATED			
Revenue Sources	Total Revenue		Difference
I. State Revenue			
A. Uniform School Fund	\$2,438,692,586		\$186,175,978
B. Uniform School Fund One-time	31,820,000		(154,307,000)
C. School LAND Trust	26,499,500		973,900
D. General Fund One-time	0		0
E. Beginning Non-Lapsing Balances	42,159,800		0
F. Closing Non-Lapsing Balances	(11,159,800)		31,000,000
<b>Subtotal State Revenue:</b>	<b>\$2,528,012,086</b>		<b>\$63,842,878</b>
II. Local Revenue			
A. Basic Levy	\$260,731,750		\$15,476,960
B. Voted Leeway	\$252,090,709		56,599,182
C. Board Leeway	\$64,296,515		11,894,211
D. Board Leeway - Reading Levy	\$15,000,000		0
<b>Subtotal Local Revenue:</b>	<b>\$592,118,974</b>		<b>\$83,970,353</b>
<b>Total Revenue:</b>	<b>\$3,120,131,060</b>		<b>\$147,813,231</b>

Total Minimum School Program Expenditures			
Basic School Program - WPU Driven Programs (Above-the-Line)			
WPU Value:			\$2,577
Basic Rate:			0.001250
Sources of Revenue (Also in Total Revenue Above)	Total Revenue		Difference
I. State Revenue - Uniform School Fund	\$1,579,387,985		\$71,864,377
II. Local Revenue - Basic Levy	260,731,750		15,476,960
<b>Total Basic School Program Revenue:</b>	<b>\$1,840,119,735</b>		<b>\$87,341,337</b>
Programs of Expenditure	Total WPU's	Funding	Difference
I. Basic School Program			
A. Regular Basic School Program			
1. Kindergarten	25,294	65,182,638	3,363,378
2. Grades 1-12	488,263	1,258,253,751	55,807,551
3. Professional Staff	45,133	116,307,741	3,871,605
4. Administrative Costs	1,620	4,174,740	102,060
5. Necessarily Existent Small Schools	7,649	19,711,473	481,887
<b>Subtotal Regular Program:</b>	<b>567,959</b>	<b>\$1,463,630,343</b>	<b>\$63,626,481</b>
B. Restricted Basic School Program			
1. Special Education - Add-on WPU's	60,454	155,789,958	12,755,928
2. Special Education - Pre-school	8,569	22,082,313	1,163,319
3. Special Education - Self-Contained WPU's	13,416	34,573,032	985,992
4. Special Education - Extended Year Program	376	968,952	46,314
5. Special Education - State Programs	1,666	4,293,282	203,004
<b>Subtotal Special Education:</b>	<b>84,481</b>	<b>\$217,707,537</b>	<b>\$15,154,557</b>
6. Career & Technology Education - District Add-on	26,205	67,530,285	2,382,489
7. Career & Technology Education - District Set-Aside	1,117	2,878,509	135,735
<b>Subtotal Career and Technology Education:</b>	<b>27,322</b>	<b>\$70,408,794</b>	<b>\$2,518,224</b>
8. Class Size Reduction	34,293	88,373,061	6,042,075
<b>Subtotal Restricted Program:</b>	<b>146,096</b>	<b>\$376,489,392</b>	<b>\$23,714,856</b>
<b>Total Expenditures Basic School Program:</b>	<b>714,055</b>	<b>\$1,840,119,735</b>	<b>\$87,341,337</b>

**T H E L I N E**

Related to Basic School Program - Non-WPU Driven Programs (Below-the-Line)			
Sources of Revenue (Also in Total Revenue Above)	Total Revenue		Difference
I. State Revenue - Uniform School Fund	\$830,778,621		\$127,658,903
II. State Revenue - USF Restricted Interest & Dividends	\$26,499,500		\$973,900
<b>Total Related to Basic School Program Revenue:</b>	<b>\$857,278,121</b>		<b>\$128,632,803</b>
Programs of Expenditure	Increases	Funding	Difference
II. Related to Basic Program			
A. Related to Basic Programs			
1. Social Security and Retirement	16,590,930	349,906,049	16,590,930
2. To and From School - Pupil Transportation	3,518,068	74,446,865	3,518,068
3. Guarantee Transportation Levy		500,000	0
<b>Subtotal Related to Basic Programs:</b>		<b>\$424,852,914</b>	<b>\$20,108,998</b>
B. Block Grant Programs			
1. Local Discretionary		21,820,748	0
2. Interventions for Student Success	890,499	18,844,111	890,499
3. Quality Teaching	3,667,812	77,615,641	3,667,812
<b>Subtotal Block Grants:</b>		<b>\$118,280,500</b>	<b>\$4,558,311</b>
C. Special Populations			
1. Highly Impacted Schools		5,123,207	0
2. Youth At-Risk Programs Total	1,484,374	31,411,241	1,484,374
3. Adult Education	485,138	10,266,146	485,138
4. Accelerated Learning Programs Total	320,035	4,295,581	320,035
5. Concurrent Enrollment	457,089	9,672,586	457,089
6. High-Ability Student Initiative		500,000	0
7. English Language Learner Family Literacy Centers		2,000,000	0
<b>Subtotal Special Populations:</b>		<b>\$63,268,761</b>	<b>\$5,246,636</b>
D. Other Programs			
1. Electronic High School		2,000,000	0
2. School LAND Trust Program	5,499,500	26,499,500	973,900
3. Charter Schools			
a. Local Replacement Funding		36,957,646	8,448,646
b. Ongoing Per Student Funding		0	(3,512,488)
c. Administrative Costs		2,898,600	2,148,600
d. Funding for Student Growth in FY 2009		0	(3,000,000)
4. K-3 Reading Improvement Program		15,000,000	0
5. Public Education Job Enhancement		2,430,000	0
6. Educator Salary Adjustments	57,528,700	148,260,200	79,560,200
7. Teacher Salary Supplement Restricted Account		4,300,000	4,300,000
8. Library Books & Electronic Resources		1,500,000	0
9. Matching Fund for School Nurses		1,000,000	0
10. Critical Languages		230,000	0
11. Extended Year for Special Educators		2,900,000	2,900,000
12. Year-Round Math & Science (USTAR Centers)		6,900,000	6,900,000
13. 2008 2nd Special Session Reduction		0	0
<b>Subtotal Other Programs:</b>		<b>\$250,875,946</b>	<b>\$98,718,858</b>
<b>Total Expenditures Related to Basic Program:</b>		<b>\$857,278,121</b>	<b>\$128,632,803</b>

Voted & Board Leeways			
Sources of Revenue (Also in Total Revenue Above)	Total Revenue		Difference
I. State Revenue - Uniform School Fund	\$28,525,980		(\$13,347,302)
II. Local Revenue			
A. Voted Leeway	\$252,090,709		\$56,599,182
B. Board Leeway	64,296,515		11,894,211
C. Board Leeway - Reading Improvement Program	15,000,000		0
<b>Total Voted &amp; Board Leeway Revenue:</b>	<b>\$359,913,204</b>		<b>\$55,146,091</b>
Programs of Expenditure	Funding		Difference
III. Voted and Board Leeway Programs			
A. Voted Leeway	273,337,346		45,636,569
B. Board Leeway	71,575,858		9,509,522
C. Board Leeway - Reading Improvement Program	15,000,000		0
<b>Total Expenditures Voted &amp; Board Leeway Programs:</b>	<b>\$359,913,204</b>		<b>\$55,146,091</b>

One-Time Programs			
Sources of Revenue (Also in Total Revenue Above)	Total Revenue		Difference
I. State Revenue - Uniform School Fund, One-time	\$31,820,000		(\$154,307,000)
A. Beginning Non-Lapsing Balances	\$25,000,000		\$25,000,000
<b>Total One-Time Revenue:</b>	<b>\$56,820,000</b>		<b>(\$129,307,000)</b>
Programs of Expenditure	Funding		Difference
IV. One Time Appropriations			
A. Teacher Supplies and Materials	10,000,000		0
B. Pupil Transportation	3,000,000		(5,000,000)
C. Charter Schools	0		(4,750,000)
D. Charter Schools Administration	0		(750,000)
E. Charter Schools - Start Up/Revolving Loan Fund	0		(6,000,000)
F. One Time Teacher Bonus	0		(35,442,000)
G. Classroom Instructional Technology	0		(50,000,000)
H. Online Testing	0		(10,000,000)
I. Optional Extended Day Kindergarten (4 Year Pilot)	0		(30,000,000)
J. Charter School Student Growth in FY 2009	0		(4,000,000)
K. One Time Bonus for Classified Personnel	0		(7,000,000)
L. Educator Salary Adjustments	0		(19,905,000)
M. Library Books and Instructional Materials	0		(280,000)
N. Arts Enhanced Learning Program (4 Year Funding)	15,820,000		15,820,000
O. English Language Learner Family Literacy Centers	3,000,000		3,000,000
P. S.B. 281 - Signing Bonuses & Differentiated Comp.	25,000,000		25,000,000
<b>Total Expenditures One-Time Programs:</b>	<b>\$56,820,000</b>		<b>(\$129,307,000)</b>

Transfers to Uniform School Fund:	\$6,000,000		\$6,000,000
<b>Minimum School Program Total:</b>	<b>\$3,120,131,060</b>		<b>\$147,813,231</b>

2009 General Session							
FY 2009 One-Time Reductions @ 7.5%		FY 2010 - After 2008 2nd SS 3.0%		FY 2010 Reductions @ 15.0%			
E	F	G	H	I	J		
Target: \$185,288,400		Target*: \$73,979,400		Target*: \$358,800,300			
Total Revenue	Difference	Total Revenue	Difference	Total Revenue	Difference		
\$2,364,713,186	(\$73,979,400)	\$2,364,713,186	(\$73,979,400)	\$2,005,912,886	(\$358,800,300)		
(79,489,000)	(111,309,000)	0	0	0	0		
26,499,500	0	26,499,500	0	26,499,500	0		
0	0	0	0	0	0		
42,159,800	0	0	0	0	0		
(11,159,800)	0	0	0	0	0		
<b>\$2,342,723,686</b>	<b>(\$185,288,400)</b>	<b>\$2,391,212,686</b>	<b>(\$73,979,400)</b>	<b>\$2,032,412,386</b>	<b>(\$358,800,300)</b>		
\$260,731,750	\$0	\$260,731,750	\$0	\$260,731,750	\$0		
\$252,090,709	0	\$252,090,709	0	\$252,090,709	0		
\$64,296,515	0	\$64,296,515	0	\$64,296,515	0		
\$15,000,000	0	\$15,000,000	0	\$15,000,000	0		
<b>\$592,118,974</b>	<b>\$0</b>	<b>\$592,118,974</b>	<b>\$0</b>	<b>\$592,118,974</b>	<b>\$0</b>		
<b>\$2,934,842,660</b>	<b>(\$185,288,400)</b>	<b>\$2,983,331,660</b>	<b>(\$73,979,400)</b>	<b>\$2,624,531,360</b>	<b>(\$358,800,300)</b>		

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<b>Total Expenditures Basic School Program:</b>	<b>714,055</b>	<b>\$1,840,119,735</b>	<b>\$87,341,337</b>

**T H E L I N E**

One-Time Reductions to Meet Target				2nd Special Session Reduction not Distributed Among Programs				Reduction to Reach 15% - Includes Some Program Eliminations or Reductions in Excess of 15%			
Program Funding	Reduction	Program Funding	Reduction	Program Funding	Reduction	Program Funding	Reduction				
220,913,397	(128,992,652)	349,906,049	0	294,000,000	(55,906,049)						
74,446,865	0	74,446,865	0	63,000,000	(11,446,865)						
500,000	0	500,000	0	425,000	(75,000)						
<b>\$295,860,262</b>	<b>(\$128,992,652)</b>	<b>\$424,852,914</b>	<b>\$0</b>	<b>\$357,425,000</b>	<b>(\$67,427,914)</b>						
0	(21,820,748)	21,820,748	0	0	(21,820,748)						
18,844,111	0	18,844,111	0	15,000,000	(3,844,111)						
77,615,641	0	77,615,641	0	65,529,500	(12,086,141)						
<b>\$96,459,752</b>	<b>(\$21,820,748)</b>	<b>\$118,280,500</b>	<b>\$0</b>	<b>\$80,529,500</b>	<b>(\$37,751,000)</b>						
5,123,207	0	5,123,207	0	4,354,000	(769,207)						
31,411,241	0	31,411,241	0	26,699,000	(4,712,241)						
10,266,146	0	10,266,146	0	8,726,000	(1,540,146)						
4,295,581	0	4,295,581	0	3,629,000	(666,581)						
9,672,586	0	9,672,586	0	8,221,000	(1,451,586)						
500,000	0	500,000	0	425,000	(75,000)						
2,000,000	0										