

Minimum School Program - 2009 General Session Base Budget
 FY 2009 Appropriated - FY 2009 Revised - FY 2010 Base

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Co-Chairs

Basic School Program - WPU Driven Programs (Above-the-Line)

Programs of Expenditure	Total WPUs	Funding	Total WPUs	Funding	Difference
I. Basic School Program					
A. Regular Basic School Program					
1. Kindergarten	25,294	65,182,638	25,294	65,182,638	
2. Grades 1-12	488,263	1,258,253,751	488,263	1,258,253,751	
3. Professional Staff	45,133	116,307,741	23,572	60,745,044	(55,562,697)
4. Administrative Costs	1,620	4,174,740	1,620	4,174,740	
5. Necessarily Existent Small Schools	7,649	19,711,473	7,649	19,711,473	
Subtotal Regular Program:	567,959	\$1,463,630,343	546,398	\$1,408,067,646	
B. Restricted Basic School Program					
1. Special Education - Add-on WPUs	60,454	155,789,958	60,454	155,789,958	
2. Special Education - Pre-school	8,569	22,082,313	8,569	22,082,313	
3. Special Education - Self-Contained WPUs	13,416	34,573,032	13,416	34,573,032	
4. Special Education - Extended Year Program	376	968,952	376	968,952	
5. Special Education - State Programs	1,666	4,293,282	1,666	4,293,282	
Subtotal Special Education:	84,481	\$217,707,537	84,481	\$217,707,537	
6. Career & Technology Education - District Add-on	26,205	67,530,285	26,205	67,530,285	
7. Career & Technology Education - District Set-Aside	1,117	2,878,509	0	0	(2,878,509)
Subtotal Career and Technology Education:	27,322	\$70,408,794	26,205	\$70,408,794	
8. Class Size Reduction	34,293	88,373,061	34,293	88,373,061	
Subtotal Restricted Program:	146,096	\$376,489,392	144,979	\$376,489,392	
Total Expenditures Basic School Program:	714,055	\$1,840,119,735	691,377	\$1,784,557,038	-3.0%

Target:
\$427,990,600

(55,562,697)

Re-formulate and phase out after
5,000 students

(\$55,562,697)

0

(2,878,509)

(\$2,878,509)

(\$2,878,509)

(\$58,441,206)

T H E L I N E

Related to Basic School Program - Non-WPU Driven Programs (Below-the-Line)

Programs of Expenditure	Changes	Funding	Changes	Funding	
II. Related to Basic Program					
A. Related to Basic Programs					
1. Social Security and Retirement		349,906,049	(349,906,049)	0	(349,906,049)
2. To and From School - Pupil Transportation		74,446,865	(8,800,000)	65,646,865	(8,800,000)
3. Guarantee Transportation Levy		500,000		500,000	
Subtotal Related to Basic Programs:		\$424,852,914		\$66,146,865	(\$358,706,049)
B. Block Grant Programs					
1. Local Discretionary	(9,092,000)	12,728,748	(12,728,748)	0	(12,728,748)
2. Interventions for Student Success		18,844,111	(3,844,111)	15,000,000	(3,844,111)
3. Quality Teaching & Technology Block Grant		77,615,641	20,487,714	98,103,355	20,487,714
Subtotal Block Grants:		\$109,188,500		\$113,103,355	\$3,914,855
C. Special Populations					
1. Highly Impacted Schools		5,123,207	(512,300)	4,610,907	(512,300)
2. Youth At-Risk Programs Total		31,411,241	(3,141,100)	28,270,141	(3,141,100)
3. Adult Education		10,266,146	(3,000,000)	7,266,146	(3,000,000)
4. Accelerated Learning Programs Total		4,295,581	(429,500)	3,866,081	(429,500)
5. Concurrent Enrollment		9,672,586	(967,300)	8,705,286	(967,300)
6. High-Ability Student Initiative		500,000	(5,000)	495,000	(5,000)
7. English Language Learner Family Literacy Centers		2,000,000	(200,000)	1,800,000	(200,000)
Subtotal Special Populations:		\$63,268,761		\$55,013,561	(8,255,200)
D. Other Programs					
1. Electronic High School		2,000,000		2,000,000	
2. School LAND Trust Program		26,499,500	(6,499,500)	20,000,000	-24.5%
3. Charter Schools					
a. Local Replacement Funding		36,957,646		36,957,646	
b. Administrative Costs		2,898,600		2,898,600	
4. K-3 Reading Improvement Program		15,000,000		15,000,000	
5. Public Education Job Enhancement		2,430,000	(243,000)	2,187,000	(243,000)
6. Educator Salary Adjustments	3,983,600	152,243,800		152,243,800	2.7%
7. Teacher Salary Supplement Restricted Account		4,300,000		4,300,000	
8. Library Books & Electronic Resources		1,500,000	(1,500,000)	0	(1,500,000)
9. Matching Fund for School Nurses		1,000,000	(1,000,000)	0	(1,000,000)
10. Critical Languages		230,000		230,000	
11. Extended Year for Special Educators		2,900,000	(950,000)	1,950,000	(950,000)
12. Year-Round Math & Science (USTAR Centers)		6,900,000	(3,300,000)	3,600,000	(3,300,000)
13. Ongoing Locally Determined Reduction	(179,758,100)	(179,758,100)	(73,160,800)	(252,918,900)	
14. Transfer to USDB - USIMAC					490,000
Subtotal Other Programs:		\$75,101,446		(\$11,551,854)	(\$6,503,000)
Total Expenditures Related to Basic Program:		\$672,411,621		\$222,711,927	-74.0%

QT&T BG

(\$369,549,394)

Minimum School Program Total:		\$3,101,720,360		\$2,364,515,551	-24.2%
Balance :		\$0		\$438,821,105	\$0