

House Bill 1 - Minimum School Program: FY 2011 Base Budget (98% of Ongoing Base)
Includes FY 2010 Original Appropriation & FY 2011 Weighted Pupil Unit Adjustments Associated with Enrollment Growth and a 98% Base Budget

A	B	C	D	E	F	G	H	I	J
Revenue Detail									
	Fiscal Year 2010 Appropriated		Fiscal Year 2011 Beginning		Fiscal Year 2011 Enrollment Adjustment		Fiscal Year 2011 98 Percent Base Budget		
Revenue Sources	Changes	Total Revenue	Changes	Total Revenue	Changes	Total Revenue	Changes	Total Revenue	% Difference
I. State Revenue									
A. Uniform School Fund	(\$145,676,900)	\$2,031,004,786	\$0	\$2,031,004,786	\$0	\$2,031,004,786	(\$40,620,096)	\$1,990,547,523	-2.0%
B. Uniform School Fund One-time	180,729,600	180,729,600	0	0	0	0	0	0	0.0%
C. USFR - Interest and Dividends (Trust Lands)	(6,499,500)	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0.0%
II. Federal Revenue - American Recovery & Reinvestment Act	112,794,200	112,794,200	0	0	0	0	0	0	0.0%
III. Balances - Beginning Non-Lapsing Balances		38,252,200		31,905,100		31,905,100		31,905,100	0.0%
A. Closing Non-Lapsing Balances		(38,252,200)		(31,905,100)		(31,905,100)		(31,905,100)	0.0%
Subtotal State Revenue:	\$141,347,400	\$2,344,528,586	\$0	\$2,051,004,786	\$0	\$2,051,004,786	(\$40,620,096)	\$2,010,547,523	-2.0%
II. Local Revenue									
A. Basic Levy	\$13,219,014	\$273,950,764	\$0	\$273,950,764	\$0	\$273,950,764	\$0	\$273,950,764	0.0%
B. Voted Leeway	(\$1,622,487)	\$250,468,222	\$0	\$250,468,222	(\$12,267,867)	\$238,200,355	\$0	\$238,200,355	0.0%
C. Board Leeway	(\$1,044,131)	\$63,252,384	\$0	\$63,252,384	(\$5,988,825)	\$57,263,559	\$0	\$57,263,559	0.0%
D. Board Leeway - Reading Levy		\$15,000,000		\$15,000,000		\$15,000,000		\$15,000,000	0.0%
Subtotal Local Revenue:	\$10,552,396	\$602,671,370	\$0	\$602,671,370	(\$18,256,692)	\$584,414,678	\$0	\$584,414,678	0.0%
Total Revenue:	\$151,899,796	\$2,947,199,956	\$0	\$2,653,676,156	(\$18,256,692)	\$2,635,419,464	(\$40,620,096)	\$2,594,962,201	-1.5%

Categories of Expenditure

Basic School Program - WPU Driven Programs (Above-the-Line)									
	WPU Value:	\$2,577		\$2,577	-1.8%	\$2,530		\$2,487	
	Basic Rate:	0.001307		0.001513		0.001513		0.001513	
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue		Total Revenue		Total Revenue	
I. State Revenue - Uniform School Fund		\$1,611,173,699		\$1,611,173,699		\$1,611,152,236		\$1,579,112,936	-2.0%
II. Local Revenue - Basic Levy		273,950,764		273,950,764		273,950,764		273,950,764	0.0%
Total Basic School Program Revenue:		\$1,885,124,463		\$1,885,124,463		\$1,885,103,000		\$1,853,063,700	-1.7%
Programs of Expenditure	Total WPUs	Funding	Total WPUs	Funding	Total WPUs	Funding	Total WPUs	Funding	
I. Basic School Program									
A. Regular Basic School Program									
1. Kindergarten	26,552	68,424,504	26,552	68,424,504	26,503	67,052,590	26,503	65,912,961	-1.7%
2. Grades 1-12	501,093	1,291,316,661	501,093	1,291,316,661	510,441	1,291,415,730	510,441	1,269,466,767	-1.7%
3. Necessarily Existent Small Schools	7,649	19,711,473	7,649	19,711,473	7,649	19,351,970	7,649	19,023,063	-1.7%
4. Professional Staff	46,033	118,627,041	46,033	118,627,041	46,698	118,145,940	46,698	116,137,926	-1.7%
5. Administrative Costs	1,620	4,174,740	1,620	4,174,740	1,550	3,921,500	1,550	3,854,850	-1.7%
Subtotal Regular Program:	582,947	\$1,502,254,419	582,947	\$1,502,254,419	592,841	\$1,499,887,730	592,841	\$1,474,395,567	-1.7%
B. Restricted Basic School Program									
1. Special Education - Add-on WPUs	62,099	160,029,123	62,099	160,029,123	63,903	161,674,590	63,903	158,926,761	-1.7%
2. Special Education - Pre-school	8,779	22,623,483	8,779	22,623,483	8,955	22,656,150	8,955	22,271,085	-1.7%
3. Special Education - Self-Contained WPUs	13,827	35,632,179	13,827	35,632,179	14,137	35,766,610	14,137	35,158,719	-1.7%
4. Special Education - Extended Year Program	385	992,145	385	992,145	393	994,290	393	977,391	-1.7%
5. Special Education - State Programs	1,707	4,398,939	1,707	4,398,939	1,776	4,493,280	1,776	4,416,912	-1.7%
Subtotal Special Education:	86,797	\$223,675,869	86,797	\$223,675,869	89,164	\$225,584,920	89,164	\$221,750,868	-1.7%
6. Career & Technology Education - District Add-on	26,642	68,656,434	26,642	68,656,434	27,259	68,965,270	27,259	67,793,133	-1.7%
7. Career & Technology Education - District Set-Aside	0	0	0	0	0	0	0	0	-1.7%
Subtotal Career and Technology Education:	26,642	\$68,656,434	26,642	\$68,656,434	27,259	\$68,965,270	27,259	\$67,793,133	-1.7%
7. Class Size Reduction	35,133	90,537,741	35,133	90,537,741	35,836	90,665,080	35,836	89,124,132	-1.7%
Subtotal Restricted Program:	148,572	\$382,870,044	148,572	\$382,870,044	152,259	\$385,215,270	152,259	\$378,668,133	-1.7%
Total Expenditures Basic School Program:	731,519	\$1,885,124,463	731,519	\$1,885,124,463	745,100	\$1,885,103,000	745,100	\$1,853,063,700	-1.7%

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		Total Revenue		Total Revenue		Total Revenue	
I. State Revenue - Uniform School Fund		\$381,830,903		\$381,830,903		\$381,830,903		\$374,194,403	-2.0%
a. Uniform School Fund, One-Time		170,729,600		0		0		0	0.0%
A. USF Restricted Interest & Dividends		20,000,000		20,000,000		20,000,000		20,000,000	0.0%
II. Federal Revenue - American Recovery & Reinvestment Act		112,794,200		0		0		0	0.0%
Total Related to Basic School Program Revenue:		\$685,354,703		\$401,830,903		\$401,830,903		\$394,194,403	-1.9%
Programs of Expenditure	Changes	Funding	Changes	Funding	Changes	Funding	Changes	Funding	
II. Related to Basic Program									
A. Related to Basic Programs									
1. Social Security and Retirement	(336,498,218)	13,407,831	0	13,407,831	0	13,407,831	(268,200)	13,139,631	-2.0%
2. To and From School - Pupil Transportation	(8,800,000)	65,646,865	0	65,646,865	0	63,062,465	(1,261,200)	61,801,265	-2.0%
a. Pupil Transportation at USDB		500,000		500,000		2,584,400	(51,700)	2,532,700	-2.0%
3. Guarantee Transportation Levy		500,000		500,000		500,000	(10,000)	490,000	-2.0%
4. One-time USF & Federal Stimulus to SS & Ret.	146,774,700	282,773,800	0	0	0	0	0	0	-2.0%
Subtotal Related to Basic Programs:		\$362,328,496		\$79,554,696		\$79,554,696	(\$1,591,100)	\$77,963,596	-2.0%
B. Block Grant Programs									
1. Local Discretionary	(12,728,748)	0	0	0	0	0	0	0	-2.0%
2. Interventions for Student Success	(3,844,111)	15,000,000	0	15,000,000	0	15,000,000	(300,000)	14,700,000	-2.0%
3. Quality Teaching & Technology Block Grant	(77,615,641)	0	0	0	0	0	0	0	-2.0%
Subtotal Block Grants:		\$15,000,000		\$15,000,000		\$15,000,000	(\$300,000)	\$14,700,000	-2.0%
C. Special Populations									
1. Highly Impacted Schools	(512,300)	4,610,907	0	4,610,907	0	4,610,907	(92,200)	4,518,707	-2.0%
2. Youth At-Risk Programs Total	(3,141,100)	28,270,141	0	28,270,141	0	28,270,141	(565,400)	27,704,741	-2.0%
3. Adult Education	(1,000,000)	9,266,146	0	9,266,146	0	9,266,146	(185,300)	9,080,846	-2.0%
4. Accelerated Learning Programs Total	(729,500)	3,566,081	0	3,566,081	0	3,566,081	(71,300)	3,494,781	-2.0%
5. Concurrent Enrollment	(967,300)	8,705,286	0	8,705,286	0	8,705,286	(174,100)	8,531,186	-2.0%
6. High-Ability Student Initiative	(5,000)	495,000	0	495,000	0	495,000	(9,900)	485,100	-2.0%
7. English Language Learner Family Literacy Centers	(200,000)	1,800,000	0	1,800,000	0	1,800,000	(36,000)	1,764,000	-2.0%
Subtotal Special Populations:		\$56,713,561		\$56,713,561		\$56,713,561	(\$1,134,300)	\$55,579,361	-2.0%
D. Other Programs									
1. Electronic High School		2,000,000		2,000,000		2,000,000	(40,000)	1,960,000	-2.0%
2. School LAND Trust Program	(6,499,500)	20,000,000	0	20,000,000	0	20,000,000		20,000,000	0.0%
3. Charter Schools									
a. Local Replacement Funding	8,330,800	45,288,446	0	45,288,446	0	45,288,446	(905,800)	44,382,646	-2.0%
b. Administrative Costs	778,400	3,677,000	0	3,677,000	0	3,677,000	(73,500)	3,603,500	-2.0%
4. K-3 Reading Improvement Program		15,000,000		15,000,000		15,000,000	(300,000)	14,700,000	-2.0%
5. Public Education Job Enhancement	(243,000)	2,187,000	0	2,187,000	0	2,187,000	(43,700)	2,143,300	-2.0%
6. Educator Salary Adjustments		148,260,200		148,260,200		148,260,200	(2,965,200)	145,295,000	-2.0%
7. Teacher Salary Supplement Restricted Account	(600,000)	3,700,000	0	3,700,000	0	3,700,000	(74,000)	3,626,000	-2.0%
8. Library Books & Electronic Resources	(1,000,000)	500,000	0	500,000	0	500,000	(10,000)	490,000	-2.0%
9. Matching Fund for School Nurses	(100,000)	900,000	0	900,000	0	900,000	(18,000)	882,000	-2.0%
10. Critical Languages & Dual Immersion		230,000		230,000		230,000	(4,600)	225,400	-2.0%
a. One-Time Funding - FY 2010	750,000	750,000	0	0	0	0	0	0	0.0%
11. Extended Year for Special Educators	(290,000)	2,610,000	0	2,610,000	0	2,610,000	(52,200)	2,557,800	-2.0%
12. Year-Round Math & Science (USTAR Centers)	(690,000)	6,210,000	0	6,210,000	0	6,210,000	(124,200)	6,085,800	-2.0%
Subtotal Other Programs:		\$251,312,646		\$250,562,646		\$250,562,646		\$245,951,446	-1.8%
Total Expenditures Related to Basic Program:		\$685,354,703		\$401,830,903		\$401,830,903		\$394,194,403	-1.9%

Voted & Board Leeways									
Sources of Revenue (Also in Total Revenue Above)	Changes	Total Revenue							
I. State Revenue - Uniform School Fund	9,474,204	\$38,000,184	0	\$38,000,184	0	\$38,000,184	(760,000)	\$37,240,184	-2.0%
II. Local Revenue									
A. Voted Leeway	(1,622,487)</								