

Minimum School Program & School Building Program - Budget Detail Tables
2014 General Session
FY 2014 Appropriated | FY 2015 Base Budget

A	B	C	D	E
	Fiscal Year 2014 Appropriated		Fiscal Year 2015 Base Budget	

Section 1: Total Minimum School Program Revenue

Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$2,530,152,000		\$2,530,152,000
a. Education Fund, One-time		15,609,800	(15,609,800)	0
2. Uniform School Fund		21,000,000		21,000,000
a. Uniform School Fund, One-time		0		0
3. USF Restricted - Interest & Dividends Account		28,710,000		28,710,000
4. General Fund, One-time		0		0
B. Beginning Nonlapsing Balances		19,233,500	22,919,000	42,152,500
C. Closing Nonlapsing Balances		(19,233,500)	(22,919,000)	(42,152,500)
Subtotal State Revenue:	\$0	\$2,595,471,800	(\$15,609,800)	\$2,579,862,000
D. Local Property Tax Revenue				
1. Basic Levy		\$294,092,000		\$294,092,000
2. Voted Local Levy		220,946,200		220,946,200
3. Board Local Levy		69,578,100		69,578,100
4. Board Local Levy - Reading Levy		15,000,000		15,000,000
Subtotal Local Revenue:		\$599,616,300	\$0	\$599,616,300
Total Revenue:		\$3,195,088,100	(\$15,609,800)	\$3,179,478,300

Section 2: Revenue & Expenditure Details by Program

Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$1,988,021,000		\$1,988,021,000
a. Education Fund, One-time		0		0
2. Uniform School Fund		21,000,000		21,000,000
a. Uniform School Fund, One-time		0		0
3. General Fund, One-time		0		0
B. Local Property Tax Revenue - Basic Levy		294,092,000		294,092,000
C. Beginning Nonlapsing Balances		12,398,900	19,105,100	31,504,000
D. Closing Nonlapsing Balances		(12,398,900)	(19,105,100)	(31,504,000)
Total Revenue:	\$0	\$2,303,113,000	\$0	\$2,303,113,000
Expenditures by Program	WPU	Amount	WPU	Amount
A. Regular Basic School Program				
1. Kindergarten	28,018	\$81,224,200	28,018	\$81,224,200
2. Grades 1-12	545,838	1,582,384,400	545,838	1,582,384,400
3. Necessarily Existent Small Schools	9,357	27,125,900	9,357	27,125,900
4. Professional Staff	52,623	152,554,000	52,623	152,554,000
5. Administrative Costs	1,500	4,348,500	1,500	4,348,500
Subtotal:	637,336	\$1,847,637,000	637,336	\$1,847,637,000
B. Restricted Basic School Program				
1. Special Education - Regular - Add-on WPU	70,704	\$188,001,900	70,704	\$188,001,900
2. Special Education - Regular - Self-Contained	14,209	41,191,900	14,209	41,191,900
3. Special Education - Pre-School	9,590	27,801,400	9,590	27,801,400
4. Special Education - Extended Year Program	423	1,226,300	423	1,226,300
5. Special Education - State Programs	2,871	8,323,000	2,871	8,323,000
Subtotal:	97,797	\$266,544,500	97,797	\$266,544,500
6. Career & Technical Education - District Add-on	29,289	\$77,879,500	29,289	\$77,879,500
7. Class Size Reduction	38,307	\$111,052,000	38,307	\$111,052,000
Subtotal:	165,393	\$455,476,000	165,393	\$455,476,000
Total Expenditures:	802,729	\$2,303,113,000	802,729	\$2,303,113,000

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Part B: Related to Basic School Program

Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$442,540,300		\$442,540,300
a. Education Fund, One-time		15,609,800	(15,609,800)	0
2. USF Restricted - Interest & Dividends Account		28,710,000		28,710,000
B. Beginning Nonlapsing Balances		6,834,600	3,813,900	10,648,500
D. Closing Nonlapsing Balances		(6,834,600)	(3,813,900)	(10,648,500)
Total Revenue:	\$0	\$486,860,100	(\$15,609,800)	\$471,250,300
Expenditures by Program	Changes	Funding	Changes	Amount
A. Related to Basic Programs				
1. To and From School Pupil Transportation		69,048,600		69,048,600
2. Guarantee Transportation Levy		500,000		500,000
3. Flexible Allocation - WPU Distribution		23,106,600		23,106,600
Subtotal:	\$0	\$92,655,200	\$0	\$92,655,200
B. Special Populations				
1. Enhancement for At-Risk Students		23,384,300		23,384,300
2. Youth-in-Custody		19,098,700		19,098,700
3. Adult Education		9,382,000		9,382,000
4. Enhancement for Accelerated Students		4,148,700		4,148,700
5. Concurrent Enrollment		8,893,300		8,893,300
6. Title I Schools in Improvement - Paraeducators		300,000		300,000
Subtotal:	\$0	\$65,207,000	\$0	\$65,207,000
C. Other Programs				
1. School LAND Trust Program		28,710,000		28,710,000
2. Charter School Local Replacement		84,755,000		84,755,000
3. Charter School Administrative Costs		5,692,700		5,692,700
4. K-3 Reading Improvement Program		15,000,000		15,000,000
5. Educator Salary Adjustments		157,083,000		157,083,000
6. Teacher Salary Supplement Restricted Account		5,000,000		5,000,000
7. Library Books & Electronic Resources		550,000		550,000
8. Matching Fund for School Nurses		882,000		882,000
9. Critical Languages & Dual Immersion		2,015,400		2,015,400
10. Year-Round Math & Science (USTAR Centers)		6,200,000		6,200,000
11. Early Intervention		7,500,000		7,500,000
Subtotal:	\$0	\$313,388,100	\$0	\$313,388,100
D. One-time Funding Items				
1. Teacher Supplies & Materials		5,000,000	(5,000,000)	0
2. Beverley Taylor Sorenson Arts Learning Program		4,000,000	(4,000,000)	0
3. Early Intervention - Enhanced Kindergarten Prog.		0	0	0
4. State Capitol Field Trips		9,800	(9,800)	0
5. Statewide Computer Adaptive Testing Infrastructure		6,600,000	(6,600,000)	0
Subtotal:	\$0	\$15,609,800	(\$15,609,800)	\$0
Total Expenditures:	\$0	\$486,860,100	(\$15,609,800)	\$471,250,300

Part C: Voted & Board Local Levy Programs

Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$99,590,700		\$99,590,700
B. Local Property Tax Revenue				
1. Voted Local Levy		220,946,200		220,946,200
2. Board Local Levy		69,578,100		69,578,100
3. Board Local Levy - Reading Improvement Program		15,000,000		15,000,000
C. Beginning Nonlapsing Balances		0		0
D. Closing Nonlapsing Balances		0		0
Total Revenue:		\$405,115,000	\$0	\$405,115,000
Expenditures by Program	Changes	Amount	Changes	Amount
<i>Guarantee Rate (per 0.0001 Tax Rate per WPU) :</i>		<i>\$27.36</i>		<i>\$27.36</i>
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program		\$299,283,800		\$299,283,800
2. Board Local Levy Program		90,831,200		90,831,200
3. Board Local Levy - Reading Improvement Program		15,000,000		15,000,000
Total Expenditures:		\$405,115,000	\$0	\$405,115,000

Total Minimum School Program Expenditures: \$3,195,088,100

Section 3: School Building Programs (Not Included in MSP Totals Above)

Revenue Sources	Changes	Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$14,499,700		\$14,499,700
Total Revenue:		\$14,499,700		\$14,499,700
Expenditures by Program	Changes	Amount	Changes	Amount
A. Capital Outlay Programs				
1. Foundation		\$12,610,900		\$12,610,900
2. Enrollment Growth		1,888,800		1,888,800
Total Expenditures:		\$14,499,700		\$14,499,700