

Minimum School Program & School Building Program - Budget Detail Tables

2015 General Session

FY 2015 Appropriated | FY 2016 Base Budget (Senate Bill 1)

A	B	C	D	E
	Fiscal Year 2015 Appropriated		Fiscal Year 2016 Base Budget	

Section 1: Total Minimum School Program Revenue

Revenue Sources		Amount		Amount
A. State Revenue				
1. Education Fund		\$2,621,355,200		\$2,621,355,200
a. Education Fund, One-time		(13,900,000)		0
2. Uniform School Fund		30,000,000		30,000,000
a. Uniform School Fund, One-time		22,000,000		0
3. USF Restricted - Interest & Dividends Account		37,580,700		37,580,700
B. Transfers to Education Fund, One-time ⁽¹⁾		(58,902,600)		0
C. Beginning Nonlapsing Balances ⁽³⁾		65,152,500		0
D. Closing Nonlapsing Balances		(6,249,900)		0
Subtotal State Revenue:		\$2,697,035,900		\$2,688,935,900
D. Local Property Tax Revenue				
1. Basic Levy		\$296,709,700		\$296,709,700
2. Voted Local Levy		258,867,000		258,867,000
3. Board Local Levy		81,489,000		81,489,000
4. Board Local Levy - Reading Levy		15,000,000		15,000,000
Subtotal Local Revenue:		\$652,065,700		\$652,065,700
Total Revenue:		\$3,349,101,600		\$3,341,001,600

Section 2: Revenue & Expenditure Details by Program

Part A: Basic School Program (Weighted Pupil Unit Programs)				
<i>Primary WPU Value :</i>		\$2,972		\$2,972
<i>Add-on WPU Value :</i>		\$2,726		\$2,726
<i>Basic Tax Rate:</i>		0.001419		0.001416
Revenue Sources		Amount		Amount
A. State Revenue				
1. Education Fund		\$2,076,971,300		\$2,076,971,300
a. Education Fund, One-time		(22,000,000)		0
2. Uniform School Fund		30,000,000		30,000,000
a. Uniform School Fund, One-time		22,000,000		0
B. Local Property Tax Revenue - Basic Levy		296,709,700		296,709,700
C. Transfers to Education Fund, One-time ⁽¹⁾		(54,504,000)		0
D. Beginning Nonlapsing Balances		54,504,000		0
E. Closing Nonlapsing Balances		0		0
Total Revenue:		\$2,403,681,000		\$2,403,681,000
Expenditures by Program	WPU	Amount	WPU	Amount
A. Regular Basic School Program				
1. Kindergarten	29,215	\$86,827,000	29,215	\$86,827,000
2. Grades 1-12	555,130	1,649,846,400	555,130	1,649,846,400
3. Necessarily Existent Small Schools	9,357	27,809,000	9,357	27,809,000
4. Professional Staff	53,041	157,637,800	53,041	157,637,800
5. Administrative Costs	1,505	4,472,900	1,505	4,472,900
Subtotal:	648,248	\$1,926,593,100	648,248	\$1,926,593,100
B. Restricted Basic School Program				
1. Special Education - Regular - Add-on WPUs	72,991	\$198,973,400	72,991	\$198,973,400
2. Special Education - Regular - Self-Contained	14,285	42,455,000	14,285	42,455,000
3. Special Education - Pre-School	9,753	28,985,900	9,753	28,985,900
4. Special Education - Extended Year Program	429	1,275,000	429	1,275,000
5. Special Education - State Programs	2,907	8,639,600	2,907	8,639,600
Subtotal:	100,365	\$280,328,900	100,365	\$280,328,900
6. Career & Technical Education - District Add-on	29,705	\$80,975,800	29,705	\$80,975,800
7. Class Size Reduction	38,958	\$115,783,200	38,958	\$115,783,200
Subtotal:	169,028	\$477,087,900	169,028	\$477,087,900
Total Expenditures:	817,276	\$2,403,681,000	817,276	\$2,403,681,000

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T H E L I N E

Part B: Related to Basic School Program				
Revenue Sources		Amount		Amount
A. State Revenue				
1. Education Fund		\$467,888,100		\$467,888,100
a. Education Fund, One-time		8,100,000		0
2. USF Restricted - Interest & Dividends Account		37,580,700		37,580,700
B. Transfers to Education Fund, One-time ⁽¹⁾		(4,398,600)		0
B. Beginning Nonlapsing Balances		10,648,500		0
D. Closing Nonlapsing Balances		(6,249,900)		0
Total Revenue:		\$513,568,800		\$505,468,800
Expenditures by Program	Changes	Funding	Changes	Amount
A. Related to Basic Programs				
1. To and From School Pupil Transportation	0	71,978,000	0	71,978,000
2. Guarantee Transportation Levy	0	500,000	0	500,000
3. Flexible Allocation - WPU Distribution	0	23,106,600	0	23,106,600
Subtotal:	\$0	\$95,584,600	\$0	\$95,584,600
B. Special Populations				
1. Enhancement for At-Risk Students	\$0	24,376,400	0	24,376,400
2. Youth-in-Custody	0	19,909,000	0	19,909,000
3. Adult Education	0	9,780,000	0	9,780,000
4. Enhancement for Accelerated Students ⁽²⁾	0	4,424,700	(100,000)	4,324,700
5. Concurrent Enrollment	0	9,270,600	0	9,270,600
6. Title I Schools in Improvement - Paraeducators	0	300,000	0	300,000
Subtotal:	\$0	\$68,060,700	(\$100,000)	\$67,960,700
C. Other Programs				
1. School LAND Trust Program	0	37,580,700	0	37,580,700
2. Charter School Local Replacement	0	98,286,600	0	98,286,600
3. Charter School Administrative Costs	0	6,657,800	0	6,657,800
4. K-3 Reading Improvement Program	0	15,000,000	0	15,000,000
5. Educator Salary Adjustments	0	159,951,000	0	159,951,000
6. Teacher Salary Supplement Restricted Account	0	5,000,000	0	5,000,000
7. Library Books & Electronic Resources	0	550,000	0	550,000
8. Matching Fund for School Nurses	0	882,000	0	882,000
9. Critical Languages & Dual Immersion	0	2,315,400	0	2,315,400
10. Year-Round Math & Science (USTAR Centers)	0	6,200,000	0	6,200,000
11. Early Intervention	0	7,500,000	0	7,500,000
12. Beverly Taylor Sorenson Arts Learning Program	0	2,000,000	0	2,000,000
Subtotal:	\$0	\$341,923,500	\$0	\$341,923,500
D. One-time Funding Items				
1. Teacher Supplies & Materials	0	5,000,000	(5,000,000)	0
2. Beverly Taylor Sorenson Arts Learning Program	0	3,000,000	(3,000,000)	0
Subtotal:	\$0	\$8,000,000	(\$8,000,000)	\$0
Total Expenditures:	\$0	\$513,568,800	(\$8,100,000)	\$505,468,800

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Part C: Voted & Board Local Levy Programs				
Revenue Sources		Amount	Changes	Amount
A. State Revenue				
1. Education Fund		\$76,495,800		\$76,495,800
2. Education Fund, One-time ⁽³⁾		0		0
B. Local Property Tax Revenue				
1. Voted Local Levy		258,867,000		258,867,000
2. Board Local Levy		81,489,000		81,489,000
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:		\$431,851,800		\$431,851,800
Expenditures by Program		Amount	Changes	Amount
Guarantee Rate (per 0.0001 Tax Rate per WPU):		\$27.92		\$27.92
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program	\$0	\$319,610,000	\$0	\$319,610,000
2. Board Local Levy Program	0	97,241,800	0	97,241,800
3. Board Local Levy - Reading Improvement Program	0	15,000,000	0	15,000,000
Total Expenditures:	\$0	\$431,851,800	\$0	\$431,851,800
Total Minimum School Program Expenditures:		\$3,349,101,600		\$3,341,001,600

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

Revenue Sources		Amount		Amount
A. State Revenue				
1. Education Fund		\$14,499,700		\$14,499,700
Total Revenue:		\$14,499,700		\$14,499,700
Expenditures by Program		Amount		Amount
A. Capital Outlay Programs				
1. Foundation	\$0	\$12,610,900	\$0	\$12,610,900
2. Enrollment Growth	0	1,888,800	0	1,888,800
Total Expenditures:	\$0	\$14,499,700	\$0	\$14,499,700

Office of the Legislative Fiscal Analyst

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Notes:

1. The Legislature transferred up to \$58.9 million in nonlapsing balances from various MSP programs to the Education Fund at the end of FY 2015. This allows the State Board of Education to close both FY 2014 and FY 2015 budgets before the transfer occurs.
2. Includes \$100,000 one-time for Advanced Placement Test Funding appropriated in S.B. 140.
3. Senate Bill 1, Public Education Base Budget Amendments does not include updated nonlapsing balance figures for the Minimum School Program. These balances will be reviewed by the the Public Education Appropriations Subcommittee and included in a subsequent appropriations bill.