

Minimum School Program & School Building Program Base Budgets
2012 General Session
FY 2012 Revised & FY 2013 Base Budget

A	B	C	D	E
Total Minimum School Program Revenue Sources				
	Fiscal Year 2012 Revised		Fiscal Year 2013 Base Budget	
Total Revenue Sources		Total Revenue		Total Revenue
A. State Revenue				
1. Education Fund		\$2,306,645,491		\$2,309,645,500
a. Education Fund, One-time		1,500,000		0
2. Uniform School Fund		19,000,000		16,000,000
a. Uniform School Fund, One-time		12,000,000		0
3. USFR - Interest & Dividends		22,600,000		22,600,000
B. Beginning Nonlapsing Balances		32,662,703		22,362,700
C. Closing Nonlapsing Balances		(22,362,703)		(22,362,700)
Subtotal State Revenue:		\$2,372,045,491		\$2,348,245,500
D. Federal Revenue - Education Jobs Fund		21,371,000		0
E. Local Revenue				
1. Basic Levy		\$284,221,713		\$284,221,700
2. Voted Leeway		234,191,851		234,191,900
3. Board Leeway		56,920,609		56,920,600
4. Board Leeway - Reading Levy		15,000,000		15,000,000
Subtotal Federal & Local Revenue:		\$611,705,173		\$590,334,200
Total Revenue - Minimum School Program:		\$2,983,750,664		\$2,938,579,700

Revenue & Expenditure Detail by Program

Basic School Program - Weighted Pupil Unit (WPU) Programs				
	Fiscal Year 2012 Revised		Fiscal Year 2013 Base Budget	
WPU Value:		\$2,816		\$2,816
WPU Value for Add-on Programs:		\$2,577		\$2,577
Basic Tax Rate:		0.001591		0.001591
Sources of Revenue		Total Revenue		Total Revenue
A. State Revenue				
1. Education Fund		\$1,827,993,674		\$1,830,993,600
a. Education Fund, One-time		(12,000,000)		0
2. Uniform School Fund		19,000,000		16,000,000
a. Uniform School Fund, One-time		12,000,000		0
B. Local Revenue - Basic Levy		284,221,713		284,221,700
C. Beginning Nonlapsing Balances		23,519,900		23,519,900
D. Closing Nonlapsing Balances		(23,519,900)		(23,519,900)
Total Revenue:		\$2,131,215,387		\$2,131,215,300
Programs of Expenditure		WPUs	Funding	WPUs
A. Regular Basic School Program				
1. Kindergarten	27,018	\$76,082,688	27,018	\$76,082,700
2. Grades 1-12	523,304	1,473,624,064	523,304	1,473,624,100
3. Necessarily Existent Small Schools	7,649	21,539,584	7,649	21,539,600
4. Professional Staff	48,886	137,662,976	48,886	137,663,000
5. Administrative Costs	1,535	4,322,530	1,535	4,322,500
Subtotal:	608,392	\$1,713,231,842	608,392	\$1,713,231,900
B. Restricted Basic School Program				
1. Special Education - Regular - Add-on WPUs	65,190	\$167,994,630	65,190	\$167,994,600
2. Special Education - Regular - Self-Contained	14,146	39,835,136	14,146	39,835,100
3. Special Education - Pre-School	9,188	25,873,408	9,188	25,873,400
4. Special Education - Extended Year Program	403	1,134,848	403	1,134,800
5. Special Education - State Programs	2,731	7,690,496	2,731	7,690,500
Subtotal:	91,658	\$242,528,518	91,658	\$242,528,400
6. Career & Technical Education - District Add-on	27,907	\$71,916,339	27,907	\$71,916,300
7. Class Size Reduction	36,768	\$103,538,688	36,768	\$103,538,700
Subtotal:	156,333	\$417,983,545	156,333	\$417,983,400
Total Expenditures:	764,725	\$2,131,215,387	764,725	\$2,131,215,300

T H E L I N E

Related to Basic School Program - Non-WPU Programs (Below-the-Line)				
		Total Revenue		Total Revenue
Sources of Revenue				
A. State Revenue				
1. Education Fund		\$397,358,969		\$397,359,100
a. Education Fund, One-time		13,500,000		0
2. USFR - Interest & Dividends		22,600,000		22,600,000
B. Federal Revenue - ARRA/Education Jobs Fund		21,371,000		0
C. Beginning Nonlapsing Balances		13,718,100		9,718,100
1. Beginning Balances - Basic Program		6,300,000		0
D. Closing Nonlapsing Balances		(9,718,100)		(9,718,100)
Total Revenue:		\$465,129,969		\$419,959,100
Programs of Expenditure		Funding		Funding
A. Related to Basic Programs				
1. To and From School - Pupil Transportation		59,346,865		59,346,900
2. Guarantee Transportation Levy		500,000		500,000
3. Flexible Allocation - WPU Distribution		22,698,864		22,698,900
4. Federal Education Jobs Fund - WPU Distribution		21,371,000		0
Subtotal:		\$103,916,729		\$82,545,800
B. Special Populations				
1. Enhancement for At-Risk Students		22,432,273		22,432,300
2. Youth-in-Custody		18,321,100		18,321,100
3. Adult Education		9,000,000		9,000,000
4. Enhancement for Accelerated Students		3,979,881		3,979,900
5. Concurrent Enrollment		8,531,186		8,531,200
Subtotal:		\$62,264,440		\$62,264,500
C. Other Programs				
1. School LAND Trust Program		22,600,000		22,600,000
2. Charter School Local Replacement		67,258,900		67,258,900
3. Charter School Administrative Costs		4,627,800		4,627,800
4. K-3 Reading Improvement Program		15,000,000		15,000,000
5. Educator Salary Adjustments		152,104,700		152,104,700
6. Teacher Salary Supplement Restricted Account		5,000,000		5,000,000
7. Library Books & Electronic Resources		500,000		500,000
8. Matching Fund for School Nurses		882,000		882,000
9. Critical Languages & Dual Immersion		975,400		975,400
10. Year-Round Math & Science (USTAR Centers)		6,200,000		6,200,000
Subtotal:		\$275,148,800		\$275,148,800
D. One-time Funding Items				
1. Pupil Transportation		6,300,000		0
2. Teacher Supplies & Materials		5,000,000		0
3. Beverley Taylor Sorenson Arts Learning Program		4,000,000		0
4. Early Intervention		7,500,000		0
5. Pilot Assessment (Large School District)		1,000,000		0
Subtotal:		\$23,800,000		\$0
Total Expenditures:		\$465,129,969		\$419,959,100

Voted & Board Leeways

Sources of Revenue		Total Revenue		Total Revenue
A. State Revenue				
1. Education Fund		\$81,292,848		\$81,292,800
B. Local Revenue				
1. Voted Leeway		234,191,851		234,191,900
2. Board Leeway		56,920,609		56,920,600
3. Board Leeway - Reading Improvement Program		15,000,000		15,000,000
C. Beginning Nonlapsing Balances ⁽¹⁾		16,504,400		16,504,400
D. Closing Nonlapsing Balances		(16,504,400)		(16,504,400)
Total Revenue:		\$387,405,308		\$387,405,300
Programs of Expenditure		Funding		Funding
Guarantee Rate (per 0.0001 Tax Rate per WPU):		\$27.17		\$27.17
A. Voted and Board Leeway Programs				
1. Voted Leeway		\$297,260,811		\$297,260,800
2. Board Leeway		75,144,497		75,144,500
3. Board Leeway - Reading Improvement Program		15,000,000		15,000,000
Total Expenditures:		\$387,405,308		\$387,405,300
Total Expenditures - Minimum School Program:		\$2,983,750,664		\$2,938,579,700

School Building Programs (Not Included in MSP Totals)

Sources of Revenue		Total Revenue		Total Revenue
A. State Revenue				
1. Education Fund		\$14,399,700		\$14,499,700
Total Revenue:		\$14,399,700		\$14,499,700
Programs of Expenditure		Funding		Funding
A. Capital Outlay Programs				
1. Foundation		\$12,510,900		\$12,610,900
2. Enrollment Growth		1,888,800		1,888,800
Total Expenditures:		\$14,399,700		\$14,499,700