Status Sheet 11/14/2005 - Committee motions as of 11/2/2005

New funding formula (New definition of the District General Fund BASE, Transportation, Capital Projects and Debt Service)

Comparable number for present law - funding formula as viewed by Judge Sherlock (Present law BASE budget for FY 2007 as presented to the 2005 session, plus retirement fund, plus special

\$ 746,714,656

1) Por Student S 46.415.573 \$ 46.415.573 Basic per student entilement amounts 10/17/2005 \$ 8.329,167 \$ 8.329,167 Ar Risk \$ 8.329,167 \$ 8.329,167 \$ 8.329,167 Subtotal \$ 31,867,598 \$ 7.735,553 \$ 7.735,553 \$ 2) Classroom \$ 391,867,598 \$ 5.8812,402 \$ 5.8812,402 \$ 5.84,812,402 \$ 5.84,812,402 \$ 5.84,812,402 \$ 5.84,812,402 \$ 5.84,812,402 \$ 5.84,812,402 \$ 5.84,812,402 \$ 5.84,812,402 \$ 5.84,812,402 \$ 5.84,812,402 \$ \$ 5.84,200,000 \$ 2.2460,000 \$ 2.2460,000 \$ 2.2480,000 \$ 2.2480,000 \$ \$ 5.10,363,745 \$ \$ 5.10,363,745 \$ \$ 5.10,363,745 \$ \$ 5.10,363,745 \$ \$ 5.84,280 \$ \$ \$ 5.62,4	New General Fund		Prorated Old ASE for FY 20 (as viewed by udge Sherloo	007 y		ommittee Aotions	Le	lew Funding vel (Prorated d BASE plus motions)	su	btotal column	M	Committee otions One- time Only	
Average less half of athletics \$ 8.329,167 \$ 8.329,167 \$ 8.329,167 \$ 8.329,167 \$ 8.329,167 \$ 8.329,167 \$ 8.329,167 \$ 8.329,167 \$ 8.329,167 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,293 \$ 6.2,490,000 \$ 8.329,167 \$ 8.312,402 \$ \$ \$.8,812,402 \$ \$ \$.8,812,402 \$ \$ \$.8,812,402 \$ \$ \$.8,812,402 \$ \$ \$.8,812,402 \$ \$ \$.8,812,402 \$ \$ \$.8,812,402 \$ \$ \$.8,812,402 \$ \$.8,812,402 \$ \$ \$.8,812,402 \$ \$ \$.8,812,402 \$ \$ \$.8,124,600 \$ \$ \$.16,465,406 \$ \$ \$.16,465,406 \$ \$ \$.10,63,722 \$ \$ \$.22,600,000 \$ \$.22,600,00	1) Per Student				-		\$,	•••				
At Risk Replace borus units to consolidated districts \$703,086 - no motion Subtotal \$7,735,553 \$7,735,553 \$62,480,233 2 Classroom \$391,867,598 \$5,812,402 \$5,812,802	Basic per student entitlement amounts 10/17/2005												
Replace borus units to consolidated districts \$793,886 no motion \$ 6.0000 \$ 6.2,480,283 5 62,480,283 2) Classroom \$ 391,487,598 \$ 391,887,590 \$ 62,480,283 \$ 62,480,283 \$ 62,480,283 \$ 62,480,283 \$ 58,812,402 \$ \$8,812,402 \$ \$ 82,400,000 \$ 22,260,000 \$ \$ 22,400,000 \$ 22,460,000 \$ 22,600,000 \$ \$ 5,642,983 \$ 5,642,983 \$ 5,642,983 \$ 5,642,983 \$ 5,642,983 \$ 5,642,983 \$ 5,10,863,745 \$ 3 Accredited Program \$ 154,658,406 \$ \$ 154,658,406 \$ \$ 154,658,406 \$ \$ 164,658,406 \$ \$ 120,000 \$ 220,738,018 \$ 510,363,745 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$<	Average less half of athletics												
Subtrail S 62,400,293 2 Classroom \$ 391,867,586 \$ 391,867,586 \$ 391,867,586 \$ 391,867,586 \$ 62,400,293 Calculated classroom method as presented & adopted 9/30/2005' \$ 58,812,402 \$ 58,812,402 \$ 58,812,402 \$ 58,812,402 \$ 58,812,402 \$ 58,812,402 \$ 56,842,983 \$ 5042,983 \$ 5042,983 \$ 5042,983 \$ 514,854,900 \$ 22,560,000 \$ 22,560,000 \$ 22,560,000 \$ 22,560,000 \$ 22,560,000 \$ 50,013,837,45 \$ 513,837,415 \$ 513,837,415 \$ 513,837,415 \$ 513,837,415 \$ 513,837,415 \$ 513,837,415 \$ 514,858,406 \$ 513,837,415 \$ 514,858,406 \$ 514,858,406 \$ 513,837,415 \$ 514,858,406 \$ 520,738,018 \$ 514,858,406 \$ 520,738,018 \$ 514,858,406 \$ 520,738,018 \$ 514,8421 \$ 518,84,421 \$ 518,84,421 \$ 518,84,421 \$ 518,84,421 \$ 518,84,421 \$ 518,84,421 \$ 518,84,421 \$ 518,84,421 \$ 510,80,874 \$ 500,806 \$ 4220,900 \$ 518,854,421 \$ 510,80,874 \$ 510,80,874 \$ 510,80,874 \$ 510,80,874 \$ 510,80,874 \$ 510,80,874 \$ 510,80,874 \$ 510,80,874				\$	\$	7,735,553		7,735,553					
2) Classroom \$ 391.867.588 \$ 391.867.588 \$ 391.867.588 Calculated classroom method as presented adopted 3/02/005, reconsider 10/10/2005 * \$ 32.900.000 \$ 32.900.000 Professional adopted 3/02/005, reconsider 10/10/2005 * \$ 2.460.000 \$ 22.560.000 Health Insurance adopted 3/02/005, reconsider 10/10/2005 * \$ 2.260.000 \$ 22.560.000 Adjust to FY 2007 average enrollment updated 11/10/2005 \$ 22.560.000 \$ 22.560.000 Subtotal \$ 154.658.406 \$ 154.658.406 \$ 154.658.406 Options on 10/24/2005 \$ 154.658.406 \$ 154.658.406 \$ 154.658.406 Adjust to FY 2007 average enrollment updated 11/10/2005 \$ 154.658.406 \$ 154.658.406 \$ 22.560.000 Adjust to FY 2007 average enrollment updated 11/10/2005 \$ 154.658.406 \$ 154.658.406 \$ 22.0738.018 J Accredited Program \$ 154.658.406 \$ 154.658.406 \$ 158.39.612 \$ 22.0738.018 J Option so 10/24/2005 \$ 106.048.143 \$ 154.658.406 \$ 16.339.612 \$ 22.0738.018 J Option So 10/24/2005 \$ 57.981.646 \$ 57.981.646 \$ 106.048.143 \$ 106.048.143 Subtotal \$ 57.981.646 \$ 3.215.986 \$ 3.215.986 \$ 3.216.986 <t< td=""><td></td><td>,886</td><td>6 - no motion</td><td></td><td></td><td></td><td>\$</td><td>-</td><td>•</td><td></td><td></td><td></td></t<>		,886	6 - no motion				\$	-	•				
Calculated classroom method as presented & adopted 9/30/2005* \$ 56,812,402 \$ 56,812,402 \$ 56,812,402 \$ 56,812,402 \$ 56,812,402 \$ 57,402 \$		^	004 007 5				¢	004 007 500	\$	62,480,293			
S4_000/teacher adopted %30/2005, reconsider 10/10/2005 * \$ 32,900,000 \$ 32,900,000 Professional Development adopted %30/2005 * \$ 2,460,000 \$ 2,460,000 Health Insurance adopted %30/2005 * \$ 2,460,000 \$ 2,260,000 Adjust to FY 2007 average enrollment updated 11/10/2005 * \$ 2,250,000 \$ 2,260,000 Adjust to FY 2007 average enrollment updated 11/10/2005 * \$ 2,250,000 \$ 2,260,000 Adjust to FY 2007 average enrollment updated 11/10/2005 * \$ 154,658,406 \$ 510,363,745 Options on 10/24/2005 Add \$4,000 per cert FTE lib+guid, health, \$200 prof dev \$ 4,240,000 \$ 4,240,000 Subtotal \$ 90,163,722 \$ 15,864,421 \$ 106,048,143 Subtotal \$ 57,981,646 \$ 57,981,646 \$ 106,048,143 Subtotal \$ 106,048,143 \$ 106,048,143 \$ 106,048,143 Subtotal \$ 5,981,646 \$ 659,786 \$ 4,987,925 Correction to district special education amount \$ 659,786 \$ 3,215,985 <					t	59 912 402							
Protessional Development adopted 3/0/2005' \$ 2,460,000 \$ 2,460,000 \$ 2,460,000 Paraprofessional adopted 10/10/2005 (amounts included in calculated classroom) \$ 5,642,983 \$ 5,642,983 Paraprofessional adopted 10/10/2005 (amounts included in calculated classroom) \$ 22,560,000 \$ 510,363,745 \$ 510,363,745 Adjust to FY 2007 average enrollment updated 11/10/2005 \$ 154,658,406 \$ 510,363,745 \$ 510,363,745 \$ 510,363,745 Add 54,000 opr cert FE lib+guid, health, \$800 prof dev \$ 4,240,000 \$ 4,240,000 \$ 2,20,78,018 \$ 220,738,018 Subtotal \$ 90,163,722 \$ 15,884,421 \$ 106,048,143 \$ 220,738,018 \$ 220,738,018 Subtotal \$ 57,981,646 \$ 57,981,646 \$ 57,981,646 \$ 569,786 \$ 4,967,925 \$ 5,884,921 \$ 106,048,143 \$ 106,048,143 Subtotal \$ 57,981,646 \$ 3,215,895 \$ 3,215,895 \$ 66,825,252 \$ 50,900,0674 \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 7,000,0610 Subtotal \$ 746,714,656 \$ 2222,714,669 \$ 875,241,336 \$ 875,241,336 \$ 7,000,000,000,000,000,000,000,000,000,0						, ,							
Health Insurance adopted 3/30/2005* IS 5,642,983 S 5,642,983 Classroom count options I S 22,560,000 S 22,560,000 Adjust to FY 2007 average enrollment updated 11/10/2005 S (3,879,238) S 510,363,745 Subtotal S 154,658,406 S 154,658,406 S 522,560,000 Adjust to FY 2007 average enrollment updated 11/10/2005 S 4,240,000 S 4,240,000 Options on 10/24/2005 S 61,839,612 S 90,163,722 S 220,738,018 Subtotal S 90,163,722 S 150,664,421 S 90,163,722 S 106,048,143 Subtotal S 90,163,722 S 106,048,143 S 106,048,143 Subtotal S 7,981,646 S 7,981,646 S 7,981,646 Subtotal S 3,215,895 S 3,215,895 S 66,825,252 Correction to district special education amount S 659,796 S 3,900,674 S 3,000,674 S 3,000,674 S 3,000,674<		1	.000										
Paraprofessional adopted 10/10/2005 (amounts included in calculated classroom) \$ 22,560,000 \$ 22,560,000 Adjust to FY 2007 average enrollment updated 11/10/2005 \$ 154,658,406 \$ 154,658,406 \$ 514,658,406 Subtotal \$ 154,658,406 \$ 154,658,406 \$ 154,658,406 \$ 154,658,406 Add 34,000 per cert FTE lib+guid, health, \$800 prof dev \$ 61,839,612 \$ 164,839,612 \$ 22,780,000 Subtotal \$ 01,63,722 \$ 61,839,612 \$ 106,048,143 \$ 106,048,143 Subtotal \$ 90,163,722 \$ 15,884,421 \$ 106,048,143 \$ 106,048,143 Subtotal \$ 57,981,646 \$ 5,7981,646 \$ 3,215,895 \$ 66,825,252 \$ 66,825,252 Correction to district special education amount \$ 659,786 \$ 3,215,895 \$ 66,825,252 \$ 66,825,252 Subtotal \$ 12,2/5kudent ongoing and 550/student one-time adopted 10/10/2005 \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 7,000,0 Subtotal \$ 746,714,656 \$ 222,714,469 \$ 675,241,336 \$ 7,000,0 Subtotal \$ 746,714,656 \$ 222,714,469 \$ 64,822,752 \$ 7,000,0 Subtotal \$ 746,714,656 \$ 222,714,469 \$ 675,241,336 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>, ,</td><td></td><td></td><td></td><td></td></td<>								, ,					
Classroom count options Adjust to FY 2007 average enrollment updated 11/10/2005 \$ 22,560,000 \$ (3,879,238) \$ 23,860,000 \$ (3,879,238) \$ 510,363,745 3) Accredited Program Options on 10/24/2005 \$ 154,858,406 \$ 154,858,406 \$ 154,858,406 \$ 220,738,018 Adjust to FY 2007 average enrollment updated 11/10/2005 \$ 06,839,6712 \$ 09,0163,722 \$ 09,0163,722 \$ 220,738,018 Adjust to FY 2007 average enrollment updated 10/10/2005 \$ 09,0163,722 \$ 09,0163,722 \$ 016,048,143 \$ 016,048,143 5) Special Education districts \$ 57,981,646 \$ 57,981,646 \$ 57,981,646 \$ 57,981,646 \$ 56,987,86 \$ 06,025,726 \$ 06,025,252 Correction to district special education amount \$ 659,786 \$ 3,215,895 \$ 06,025,252 \$ 06,025,252 Subtotal \$ 3,215,895 \$ 06,025,252 \$ 04,214,789 \$ 04,214,789 \$ 04,214,789 Subtotal \$ 3,215,895 \$ 04,214,789 \$ 04,214,789 \$ 04,214,789 \$ 04,214,789 Subtotal \$ 746,714,656 \$ 222,714,69 \$ 875,241,336 \$ 75,241,336 \$ 7,000,0 Global \$ 3,200,0574 \$ 3,000,674	•	clud	ed in calculate	ed cla	ssro		•	-,- ,					
Adjust to FY 2007 average enrollment updated 11/10/2005 \$ (3,879,238) \$ (3,879,238) \$ 510,363,745 3) Accredited Program Options on 10/24/2005 Add 54,000 per cert FTE lib+guid, health, \$800 prof dev \$ 154,658,406 \$ 154,658,406 \$ 220,738,018 3) Accredited Program Options on 10/24/2005 Subtotal \$ 154,658,406 \$ 4,240,000 \$ 4,240,000 \$ 220,738,018 4) O&M Statustal \$ 90,163,722 \$ 15,884,421 \$ 150,048,143 \$ 200,738,018 5) Special Education districts coops \$ 57,981,646 \$ 77,981,646 \$ 106,048,143 5) Special Education district special education amount \$ 57,981,646 \$ 3,215,895 \$ 3,215,895 \$ 3,215,895 Subtotal \$ 3,215,895 \$ 3,215,895 \$ 3,200,674 \$ 3,000,674 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td><td>\$</td><td>22,560,000</td><td></td><td></td><td></td><td></td></t<>						-	\$	22,560,000					
Subtotal S 510,363,745 3) Accredited Program Options on 10/24/2005 Add \$4,000 per cert FTE lib+guid, health, \$800 per dev \$ 154,658,406 \$ 154,658,406 Add \$4,000 per cert FTE lib+guid, health, \$800 per dev \$ 4,240,000 \$ 4,240,000 Subtotal \$ 90,163,722 \$ 15,884,421 \$ 220,738,018 3) Accredited Program \$ 90,163,722 \$ 90,163,722 \$ 90,0163,722 Subtotal \$ 90,163,722 \$ 15,884,421 \$ 106,048,143 \$ 90,163,722 \$ 15,884,421 \$ 106,048,143 \$ Subtotal \$ 57,981,646 \$ \$ 659,766 \$ 3,215,895 \$ 3,000,674 \$ 3,000,674 \$ 7,000,0 Subtotal \$ 94,714,769 \$ 3,000,674 \$ 3,000,674 \$ 7,000,0 Global \$ 94,214,789 \$ 94,214,789 \$ 94,214,789 \$ 7,000,0	•	/10/2	2005		•								
Options on 10/24/2005 Add \$4,000 per cert FTE lib-guid, health, \$800 prof dev S 61,839,612 \$ 61,839,612 \$ 61,839,612 \$ 220,738,018 \$ 220,738,018 4) O&M Subtotal \$ 90,163,722 \$ 15,884,421 \$ 90,163,722 \$ 15,884,421 \$ 106,048,143,143 \$ 106,048,143,144 \$ 106,048 \$ 106,048,143 \$ 106,048,143 \$ 106,048,143 \$ 106,048,143 \$ 106,048,143 \$ 106,048,143 \$ 106,048,143 \$ 106,048,143 \$ 106,048,143 \$ 106,048,143 \$ 106,048,143,144 \$ 106,148 \$ 106,048,143 \$ 106,048,143 \$ 106,048,14					•	(-,,	•	(-,,,		510,363,745			
Add \$4,000 per cert FTE lib-guid, health, \$800 prof dev \$ 4,240,000 \$ \$ 4,240,000 \$ \$ 220,738,018 \$ 220,738,018 Add \$4,000 per cert FTE lib-guid, health, \$800 prof dev \$ 0,0163,722 \$ \$ 0,0163,722 \$ \$ 0,0163,722 \$ \$ 20,738,018 \$ 220,738,018 \$ 106,048,143		\$	154,658,4	06			\$	154,658,406					
Option 2a Subtotal \$ 61,839,612 \$ 61,839,612 \$ 220,738,018 4) O&M \$ 90,163,722 \$ 90,163,722 \$ 90,163,722 \$ 15,884,421 \$ 106,048,143 \$ 106,048,143 5) Special Education districts \$ 57,981,646 \$ 57,981,646 \$ 4,967,925 \$ 4,967,925 \$ 4,967,925 \$ 66,825,252 \$ 66,825,252 \$ 66,825,252 \$ 66,825,252 \$ 66,825,252 \$ 66,825,252 \$ 66,825,252 \$ 66,825,252 \$ 66,825,252 \$ 7,000,0 Global \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 7,000,0 Global \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 7,000,0 \$ 7,000,0 Global \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 7,000,0 Retirement Fund \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 7,000,0 And ditional charged to retirement levies in FY 20005 budgets plus 2% 18,358,919 \$ 112,573,708 \$ 223,000,0 Total Ceneral Spending - permissive or required 746,714,656 241,100,388 987,815,044 \$ 22,000,0		1											
Subtotal Image: Subtotal		prof	dev										
4) O&M \$ 90,163,722 \$ 90,163,722 \$ 15,884,421 \$ 90,163,722 \$ 15,884,421 \$ 106,048,143 5) Special Education districts \$ 57,981,646 \$ 57,981,646 \$ 57,981,646 \$ 57,981,646 \$ 659,786 Add \$4,000,\$800 prof dev per cert teacher, health for all \$ 3,215,895 \$ 4,967,925 \$ 66,825,252 \$ 66,825,252 6) Indian Education for All \$ 21,25,840ent ongoing and \$\$0/student one-time adopted 10/10/2005 \$ 3,000,674 \$ 3,000,674 7,000,0 Global \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 7,000,0 3-year averaging 9/30/2005 - applies to all entitlements Remove Retirement fund from the general fund \$ (94,214,789) \$ (94,214,789) Total \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 7,000,0 Retirement Fund \$ (94,214,789) \$ (94,214,789) \$ (94,214,789) Additional charged to retirement levies in FY 2006 budgets plus 2% 13,388,919 \$ 112,573,708 Total General Spending - permissive or required 746,714,656 241,100,388 987,815,044 per student FY 2007 138,231 5,402 1,744 7,146 32% 7) Transportation <t< td=""><td>•</td><td>1</td><td></td><td>\$</td><td>\$</td><td>61,839,612</td><td>\$</td><td>61,839,612</td><td>_</td><td></td><td></td><td></td></t<>	•	1		\$	\$	61,839,612	\$	61,839,612	_				
\$ 4.50 per square foot Subtoral \$ 15,884,421 \$ 15,884,421 \$ 106,048,143 \$) Special Education districts \$ 57,981,646 \$ 57,981,646 \$ 57,981,646 \$ 659,786 Add \$4,000, \$800 prof dev per cert teacher, health for all \$ 3,215,895 \$ 3,215,895 \$ 66,825,252 Global 3,321,25/student ongoing and \$50/student one-time adopted 10/10/2005 \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 7,000,000,000,000,000,000,000,000,000,0		^	00.400.7				•	00.400.700	\$	220,738,018			
Subtotal Subtotal \$ 106,048,143 \$ 5) Special Education districts \$ 57,981,646 \$ 57,981,646 \$ 659,786 Correction to district special education amount \$ 659,786 \$ 4,967,925 \$ 669,786 \$ 668,786 Add \$4,000,\$800 prof dev per cert teacher, health for all \$ 3,215,895 \$ 3,215,895 \$ 66,825,252 61 Indian Education for All \$ 3,200,674 \$ 3,0		\$	90,163,7		•	45 004 404							
5) Special Education districts \$ 57,981,646 \$ 57,981,646 \$ 4,967,925 Correction to district special education amount \$ 659,786 \$ 659,786 \$ 668,785 Add \$4,000,\$800 prof dev per cert teacher, health for all \$ 3,215,895 \$ 668,252,252 6) Indian Education for All \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 21,25/student ongoing and \$50/student one-time adopted 10/10/2005 \$ 3,000,674 \$ 3,000,674 \$ 7,000,0 Global \$ (94,214,789) \$ (94,214,789) \$ (94,214,789) \$ (94,214,789) Totals \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 7,000,0 Retirement Fund Amounts removed from Quality BASE 94,214,789 \$ (94,214,789) \$ (94,214,789) Additional charged to retirement levies in FY 2006 budgets plus 2% 18,335,919 \$ 112,573,708 \$ 7,000,0 Total General Spending - permissive or required preturement levies in FY 2006 budgets plus 2% 17,744 7,146 32% 7) Transportation \$ 12,573,708 \$ 5,379,948 \$ 5,379,948 \$ 2,000,0 Situs quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general tund) \$ 2,379,948 \$ 2,000,0 <td></td> <td></td> <td></td> <td>1</td> <td>Þ</td> <td>15,884,421</td> <td>Э</td> <td>15,884,421</td> <td>¢</td> <td>106 049 143</td> <td></td> <td></td>				1	Þ	15,884,421	Э	15,884,421	¢	106 049 143			
coops \$ 4.967.925 \$ 4.967.925 \$ 659.786 \$ 3.215.895 \$ 66.825.252 Go prot dev per cert teacher, health for all \$ 3.215.895 \$ 3.215.895 \$ 66.825.252 \$ 66.825.252 \$ 66.825.252 \$ 66.825.252 \$ 66.825.252 \$ \$ 66.825.252 \$ \$ 66.825.252 \$ \$ 66.825.252 \$ \$ 66.825.252 \$ \$ \$ 66.825.252 \$ \$ 66.825.252 \$ \$ 7.000.0 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 3.000.674 \$ 7.000.0 fund from the general fund \$ 7 7.000.0 \$ 7.000.0<		\$	57 981 6	46			\$	57 981 646	φ	100,040,143			
Correction to district special education amount \$ 659,786 Add \$4,000, \$800 prof dev per cert teacher, health for all \$ 3,215,895 \$ 3,215,895 \$ 3,215,895 \$ 66,825,252 6) Indian Education for All \$ 21,25/student ongoing and \$50/student one-time adopted 10/10/2005 Global \$ 3,000,674 \$ 3,000,674	<i>,</i> .												
Add \$4,000, \$800 prof dev per cert teacher, health for all \$ 3,215,895 \$ 3,215,895 \$ 66,825,252 Subtotal \$ 01ndian Education for All \$ 66,825,252 \$ 66,825,252 \$ 21,25/student ongoing and \$50/student one-time adopted 10/10/2005 \$ 3,000,674							Ŧ						
Subtotal \$ 66,825,252 6) Indian Education for All \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 3,000,674 \$ 7,000,000 Global 3,year averaging 9/30/2005 - applies to all entitlements \$ (94,214,789) \$ (94,214,789) \$ (94,214,789) Totals \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 875,241,336 \$ 7,000,000,000,000,000,000,000,000,000,0		lth f			\$	3,215,895		,					
\$21.25/student ongoing and \$50/student one-time adopted 10/10/2005 \$ 3,000,674									\$	66,825,252			
Global 3-year averaging 9/30/2005 - applies to all entitlements Remove Retirement fund from the general fund \$ (94,214,789) \$ (94,214,789) Totals \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 875,241,336 \$ 7,000,0 Retirement Fund Amounts removed from Quality BASE Additional charged to retirement levies in FY 2006 budgets plus 2% 94,214,789 \$ 112,573,708 \$ 7,000,0 Total General Spending - permissive or required per student FY 2007 746,714,656 241,100,388 987,815,044 \$ 222,714,469 \$ 222,714,469 \$ 222,714,469 \$ 222,714,469 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 222,714,459 \$ 212,573,708 \$ 27,000,0 \$ 222,714,459 \$ 222,714,459 \$ 212,573,708 \$ 27,000,0 \$ 27,000,0 \$ 27,000,0 \$ 27,000,0 \$ 27,000,0 \$ 27,000,0 \$ 22,000,0 \$ 22,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 \$ 2,000,0 <td>•</td> <td></td>	•												
3-year averaging 9/30/2005 - applies to all entitlements \$ (94,214,789) \$ (94,214,789) \$ (94,214,789) Totals \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 875,241,336 \$ 7,000,0 Retirement Fund Amounts removed from Quality BASE 94,214,789 112,573,708 \$ 112,573,708 \$ 746,714,656 241,100,388 987,815,044 32% \$ 7,000,0 Total General Spending - permissive or required permissive or required per student FY 2007 138,231 746,714,656 241,100,388 987,815,044 32% \$ 7,000,0 7) Transportation Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund) 45,379,948 45,379,948 2,000,0 8) Capital Projects Components/Motions \$ 2,000,0 23,000,0 25,000,0 2		ado	pted 10/10/20	05 \$	\$	3,000,674	\$	3,000,674	\$	3,000,674		7,000,000	
Remove Retirement fund from the general fund \$ (94,214,789) \$ (94,214,789) \$ (94,214,789) Totals \$ 746,714,656 \$ 222,741,469 \$ 875,241,336 \$ 875,241,336 \$ 7,000,0 Retirement Fund Amounts removed from Quality BASE Additional charged to retirement levies in FY 2006 budgets plus 2% 18,358,919 \$ 112,573,708 \$ 7,000,0 Total General Spending - permissive or required per student FY 2007 746,714,656 241,100,388 987,815,044 32% Total General Spending - permissive or required per student FY 2007 746,714,656 241,100,388 987,815,044 32% 5402 1,744 7,146 32% 7) Transportation Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund) 45,379,948 45,379,948 2,000,0 8) Capital Projects Components/Motions \$2 million for study of facilities adopted 9/30/2005 \$ 2,000,0 2,000,0													
Totals\$ 746,714,656\$ 222,741,469\$ 875,241,336\$ 875,241,336\$ 7,000,0Retirement Fund Amounts removed from Quality BASE Additional charged to retirement levies in FY 2006 budgets plus 2%94,214,789 18,358,919\$ 112,573,708Total General Spending - permissive or required per student FY 2007746,714,656 138,231241,100,388 5,402987,815,044 1,744Total General Spending - permissive or required per student FY 2007746,714,656 138,231241,100,388 5,402987,815,044 1,744Total General Spending - permissive or required per student FY 2007746,714,656 138,231241,100,388 5,402987,815,044 1,744Total General Spending - permissive or required per student FY 2007138,2315,4021,7447,14632%Total General Spending - permissive or required per student FY 2007138,2315,4021,7447,14632%Total General Spending have been moved to the new general fund)45,379,94845,379,948Status quo adopted 9/30/20052,000,0 23,000,0\$ 22,000,0 \$ 22 million for study of facilities adopted 9/30/20052,000,0 23,000,0\$ 25,000,023,000,0 23,000,023,000,0 23,000,0\$ 25,000,0 \$ 23 million for weatherization and maintenance adopted 9/30/2005\$ 25,000,0 \$ 23 million for weatherization and maintenance adopted 9/30/2005\$ 25,000,0 \$ 23,000,0\$ 25,000,0 <td colspan<="" td=""><td></td><td>ļ</td><td></td><td></td><td></td><td></td><td>¢</td><td>(04.04.4.700)</td><td>¢</td><td>(04.014.790)</td><td></td><td></td></td>	<td></td> <td>ļ</td> <td></td> <td></td> <td></td> <td></td> <td>¢</td> <td>(04.04.4.700)</td> <td>¢</td> <td>(04.014.790)</td> <td></td> <td></td>		ļ					¢	(04.04.4.700)	¢	(04.014.790)		
Retirement Fund Amounts removed from Quality BASE 94,214,789 Additional charged to retirement levies in FY 2006 budgets plus 2% 18,358,919 \$ 112,573,708 Total General Spending - permissive or required 746,714,656 241,100,388 987,815,044 per student FY 2007 138,231 5,402 1,744 7,146 32% 7) Transportation Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund) 45,379,948 45,379,948 45,379,948 8) Capital Projects Components/Motions \$ 2,000,0 23,000,0 \$2 million for study of facilities adopted 9/30/2005 \$ 25,000,0 \$ 25,000,0 9) Debt Service Estimate for FY 2007 39,375,797 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0	Remove Retirement fund from the general fund	1					Ф	(94,214,769)	Ф	(94,214,789)			
Retirement Fund Amounts removed from Quality BASE 94,214,789 Additional charged to retirement levies in FY 2006 budgets plus 2% 18,358,919 \$ 112,573,708 Total General Spending - permissive or required 746,714,656 241,100,388 987,815,044 per student FY 2007 138,231 5,402 1,744 7,146 32% 7) Transportation Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund) 45,379,948 45,379,948 45,379,948 8) Capital Projects Components/Motions \$ 2,000,0 23,000,0 \$2 million for study of facilities adopted 9/30/2005 \$ 25,000,0 \$ 25,000,0 9) Debt Service Estimate for FY 2007 39,375,797 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0	Totals	\$	746.714.6	56 \$	\$2	22.741.469	\$	875.241.336	\$	875.241.336	\$	7,000,000	
Amounts removed from Quality BASE 94,214,789 Additional charged to retirement levies in FY 2006 budgets plus 2% 18,358,919 \$ 112,573,708 Total General Spending - permissive or required per student FY 2007 746,714,656 241,100,388 987,815,044 per student FY 2007 138,231 5,402 1,744 7,146 32% 7) Transportation Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund) 45,379,948 45,379,948 45,379,948 8) Capital Projects Components/Motions \$2,000,0 2,000,0 23,000,0 \$2 million for study of facilities adopted 9/30/2005 \$2,000,0 23,000,0 23,000,0 9) Debt Service Estimate for FY 2007 39,375,797 39,375,797 39,375,797 8) Leadted 9/30/2005 39,375,797 39,375,797 25,000,0		-	- , , , -		•	, ,		, , ,		, , ,		,,	
Additional charged to retirement levies in FY 2006 budgets plus 2% 18,358,919 \$ 112,573,708 Total General Spending - permissive or required per student FY 2007 746,714,656 241,100,388 987,815,044 32% 7) Transportation 5,402 1,744 7,146 32% 8) Capital Projects 45,379,948 45,379,948 200,000 Components/Motions \$ 2,000,0 23,000,0 \$23 million for study of facilities adopted 9/30/2005 \$ 2,000,0 \$ 25,000,0 \$23 million for weatherization and maintenance adopted 9/30/2005 \$ 25,000,0 \$ 25,000,0 9) Debt Service \$ 39,375,797 39,375,797 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0	Retirement Fund												
Total General Spending - permissive or required per student FY 2007 746,714,656 241,100,388 987,815,044 per student FY 2007 138,231 5,402 1,744 7,146 32% 7) Transportation Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general tund) 45,379,948 45,379,948 45,379,948 8) Capital Projects Components/Motions \$ 2,000,0 \$ 2,000,0 \$2 million for study of facilities adopted 9/30/2005 \$ 2,000,0 \$ 23,000,0 \$2 million for weatherization and maintenance adopted 9/30/2005 \$ 25,000,0 \$ 25,000,0 \$9) Debt Service S 39,375,797 39,375,797 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0 \$ 25,000,0													
per student FY 2007138,2315,4021,7447,14632%7) Transportation Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund)45,379,94845,379,94845,379,9488) Capital Projects Components/Motions \$2 million for study of facilities adopted 9/30/20052,000,02,000,0\$22 million for study of facilities adopted 9/30/200523,000,023,000,0Total\$25,000,023,000,09) Debt Service Estimate for FY 2007 Status quo adopted 9/30/200539,375,79739,375,797Status quo adopted 9/30/200539,375,79739,375,797	Additional charged to retirement levies in FY 2006	bud	gets plus 2%			18,358,919	\$	112,573,708					
per student FY 2007138,2315,4021,7447,14632%7) Transportation Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund)45,379,94845,379,94845,379,9488) Capital Projects Components/Motions \$2 million for study of facilities adopted 9/30/20052,000,02,000,0\$22 million for study of facilities adopted 9/30/200523,000,023,000,0Total\$25,000,023,000,09) Debt Service Estimate for FY 2007 Status quo adopted 9/30/200539,375,79739,375,79710) Health Insurance one-time reserve creation - note the amount was not voted25,000,0	Total General Spending - permissive or required		746,714,6	56	2	41,100,388		987,815,044					
Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund) 45,379,948 45,379,948 8) Capital Projects Components/Motions 2,000,0 \$2 million for study of facilities adopted 9/30/2005 2,000,0 \$23 million for weatherization and maintenance adopted 9/30/2005 23,000,0 Total \$ 25,000,0 9) Debt Service \$ 25,000,0 Estimate for FY 2007 39,375,797 Status quo adopted 9/30/2005 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0	per student FY 2007 138,231		5,4	02				7,146		32%			
Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund) 45,379,948 45,379,948 8) Capital Projects Components/Motions 2,000,0 \$2 million for study of facilities adopted 9/30/2005 2,000,0 \$23 million for weatherization and maintenance adopted 9/30/2005 23,000,0 Total \$ 25,000,0 9) Debt Service \$ 25,000,0 Estimate for FY 2007 39,375,797 Status quo adopted 9/30/2005 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0													
the current spending have been moved to the new general fund) 45,379,948 45,379,948 8) Capital Projects Components/Motions \$2 million for study of facilities adopted 9/30/2005 2,000,0 \$23 million for weatherization and maintenance adopted 9/30/2005 23,000,0 523 million for weatherization and maintenance adopted 9/30/2005 23,000,0 Total \$ 25,000,0 9) Debt Service Estimate for FY 2007 Status quo adopted 9/30/2005 39,375,797 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0													
fund) 45,379,948 45,379,948 8) Capital Projects Components/Motions \$2 million for study of facilities adopted 9/30/2005 2,000,0 \$23 million for weatherization and maintenance adopted 9/30/2005 23,000,0 Total \$ 25,000,0 9) Debt Service Estimate for FY 2007 Status quo adopted 9/30/2005 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0													
8) Capital Projects Components/Motions \$2 million for study of facilities adopted 9/30/2005 \$23 million for weatherization and maintenance adopted 9/30/2005 Total 9) Debt Service Estimate for FY 2007 Status quo adopted 9/30/2005 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0 23,000,0 20,0			45,379,9	48				45 <u>,379,94</u> 8					
Components/Motions \$2 million for study of facilities adopted 9/30/2005 2,000,0 \$23 million for weatherization and maintenance adopted 9/30/2005 23,000,0 Total \$ 25,000,0 9) Debt Service \$ 25,000,0 Estimate for FY 2007 39,375,797 Status quo adopted 9/30/2005 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0	8) Capital Projects												
\$2 million for study of facilities adopted 9/30/2005 2,000,0 \$23 million for weatherization and maintenance adopted 9/30/2005 23,000,0 Total \$25,000,0 9) Debt Service Estimate for FY 2007 Status quo adopted 9/30/2005 39,375,797 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0 25,000,0 23,000,0 23,000,0 23,000,0 25													
\$23 million for weatherization and maintenance adopted 9/30/2005 23,000,0 Total \$25,000,0 9) Debt Service Estimate for FY 2007 Status quo adopted 9/30/2005 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0												2,000,000	
9) Debt Service Estimate for FY 2007 Status quo adopted 9/30/2005 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0		opte	d 9/30/2005									23,000,000	
Estimate for FY 2007 Status quo adopted 9/30/2005 39,375,797 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0	Total										\$	25,000,000	
Estimate for FY 2007 Status quo adopted 9/30/2005 39,375,797 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0	IVIAI												
Status quo adopted 9/30/2005 39,375,797 39,375,797 10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0													
10) Health Insurance one-time reserve creation - note the amount was not voted 25,000,0	9) Debt Service												
	9) Debt Service Estimate for FY 2007		39,375.7	97				39,375,797					
	9) Debt Service Estimate for FY 2007 Status quo adopted 9/30/2005	te tł			<u>t v</u> o	ted		39,375,797				25,000,000	
) Debt Service Estimate for FY 2007 Status quo adopted 9/30/2005	te tł \$	ne amount w	as no			\$ [^]	39,375,797 1,072,570,790			\$	25,000,0 57,000,0	