School District Budget Trends - HB 15 and No At-Risk Payment or Special Education MOE
General Fund

	FY2008	FY2009	HB 2 Est. FY2010	09 to 10 Growth	09 to 10 % Growth	HB 2 Est. FY2011	10 to 11 Growth	10 to 11 % Growth
Public School Enrollment	143,284	141,969	141,866	(1,315)	-0.07%	142,674	808	0.57%
Adopted GF Budgets	$910,824,498	$932,840,192	$945,146,727	12,306,535	1.32%	$959,173,508	14,026,781	1.48%
General Fund Revenues								
Direct State Aid	$366,441,641	$375,926,132	$384,604,735	8,678,603	2.31%	$392,712,477	8,107,742	2.11%
Quality Educator payment	$37,947,462	$37,758,320	$37,963,363	205,043	0.54%	$37,963,363	0	0.00%
Indian Education for All payment	$3,063,336	$3,055,010	$3,034,876	(20,134)	-0.66%	$3,011,990	(22,886)	-0.75%
AI Achievement Gap payment	$3,293,800	$3,246,800	$3,220,800	(26,000)	-0.80%	$3,209,800	(11,000)	-0.34%
At-Risk payment	$4,999,891	$5,000,000	$1	(4,999,999)	-100.00%	$1	0	0.00%
Special Education	$35,895,346	$36,987,376	$35,895,346	(1,092,030)	-2.95%	$35,895,346	0	0.00%
GTB Aid	$127,416,929	$133,353,630	$136,213,826	2,860,196	2.14%	$139,892,291	3,678,465	2.70%
Total State Aid	$579,058,405	$595,327,407	$600,932,947	5,605,539	0.94%	$612,685,268	11,752,321	1.96%
Fund Balance Reapprop	$ 12,786,446	$ 14,583,237	$ 14,583,237	0	0.00%	$ 14,583,237	(14,583,237)	-100.00%
Non-Levy Revenue	$ 59,220,326	$ 60,196,324	$ 60,196,324	0	0.00%	$ 60,196,324	(60,196,324)	-100.00%
Federal Impact Aid	$0	$0	$0	0		$0	0	
District Property Taxes	$ 262,091,285	$ 267,753,100	$ 269,434,219	1,681,119	0.63%	$ 271,708,679	2,274,460	0.84%
BASE Budget Levies	$114,813,588	$116,924,168	$118,605,287	1,681,119	1.44%	$120,879,747	2,274,460	
Over-BASE Levies	$147,277,697	$150,828,932	$150,828,932	0	0.00%	$150,828,932	0	
State Support per pupil	$4,041	$4,193	$4,236	($4,263)	3.76%	$4,294	$14,545	1.38%
GF Budget per pupil	$6,357	$6,571	$6,662	($9,359)	3.37%	$6,723	$17,360	0.91%
State Share of GF Budget	**63.58%**	**63.82%**	**63.58%**			**63.88%**		
Local property taxes	**28.78%**	**28.70%**	**28.51%**			**28.33%**		

SENATE FINANCE & CLAIMS
Exhibit No. 5
Date 3-25-09
Bill No. HB 2