

JFAC Public Schools Budget Breakout

	FY 2009 Original Approp.	FY 2010 Approp.	Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	
I. STATE APPROPRIATION								
A. Sources of Funds								
1. General Fund	\$1,418,542,700	\$1,309,215,200	\$76,256,700	\$696,256,000	\$488,455,700	\$30,346,800	\$17,900,000	\$1,309,215,200
2. Dedicated Funds	\$62,405,700	\$63,825,900	\$0	\$0	\$56,825,900	\$7,000,000	\$0	\$0
3a. ARRA Federal Stimulus Funds	\$0	\$60,635,400	\$5,234,400	\$29,956,500	\$25,444,500	\$0	\$0	
3b. Federal Funds	\$215,000,000	\$269,383,000	\$0	\$30,000,000	\$8,000,000	\$231,383,000	\$0	
4. TOTAL STATE APPROPRIATIONS	\$1,695,948,400	\$1,703,059,500	\$81,491,100	\$756,212,500	\$578,726,100	\$268,729,800	\$17,900,000	
<i>General Fund Percent Increase:</i>	3.7%	-7.7%	-10.7%	-6.7%	-9.5%	6.4%	-2.7%	
<i>Total Funds Percent Increase:</i>	3.1%	0.4%	-6.9%	-7.4%	-0.9%	99.2%	-51.4%	
II. PROGRAM DISTRIBUTION								
A. Statutory Requirements								
1. Transportation	\$72,277,700	\$74,001,600	\$0	\$0	\$74,001,600	\$0	\$0	
2. Border Contracts	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$0	
3. Exceptional Contracts/Tuition Equivalents	\$5,884,300	\$5,884,300	\$0	\$0	\$0	\$5,884,300	\$0	
4. Program Adjustments	\$550,000	\$550,000	\$0	\$0	\$0	\$550,000	\$0	
5. Salary-based Apportionment	\$802,743,300	\$782,650,200	\$69,074,100	\$608,858,100	\$104,718,000	\$0	\$0	
6. Teacher Incentive Award	\$219,600	\$219,600	\$0	\$219,600	\$0	\$0	\$0	
7. State Paid Employee Benefits	\$144,314,800	\$140,690,200	\$12,417,000	\$109,448,500	\$18,824,700	\$0	\$0	
8. Early Retirement Program	\$4,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	
9. Bond Levy Equalization	\$16,500,000	\$17,900,000	\$0	\$0	\$0	\$0	\$17,900,000	
10. Idaho Digital Learning Academy	\$3,129,500	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	
11. School Facilities Funding (Lottery)	\$17,250,000	\$0	\$0	\$0	\$0	\$0	\$0	
12. School Facilities Maintenance Match	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
13. Idaho Safe & Drug-Free Schools	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$7,000,000	\$0	
14. Sub-total -- Statutory Requirements	\$1,077,969,200	\$1,036,995,900	\$81,491,100	\$720,526,200	\$197,544,300	\$19,534,300	\$17,900,000	
B. Other Program Distributions								
1. Technology	\$9,150,000	\$9,150,000	\$0	\$0	\$9,150,000	\$0	\$0	
2. Idaho Reading Initiative	\$2,800,000	\$2,800,000	\$0	\$0	\$0	\$2,800,000	\$0	
3. Limited English Proficiency (LEP)	\$6,040,000	\$6,040,000	\$0	\$0	\$0	\$6,040,000	\$0	
4. Gifted & Talented (Adv. Opportunity Teacher Training)	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	
5. Classroom Supplies	\$5,379,500	\$4,686,300	\$0	\$4,686,300	\$0	\$0	\$0	
6. Textbook Allowance	\$9,950,000	\$5,970,000	\$0	\$0	\$5,970,000	\$0	\$0	
7. ISAT Remediation	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	
8. Development of Concurrent Credit Education	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	
9. Math Initiative	\$3,972,500	\$3,972,500	\$0	\$0	\$0	\$3,972,500	\$0	
10. Ag Replacement Phase-out	\$2,262,800	\$1,508,500	\$0	\$0	\$1,508,500	\$0	\$0	
11. Safe School Study	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
12. Rural School Initiative	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	
13. Teacher Evaluation Task Force	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	
14. Federal Funds for Local School Districts	\$215,000,000	\$269,383,000	\$0	\$30,000,000	\$8,000,000	\$231,383,000	\$0	
15. Sub-total -- Other Program Distributions	\$260,804,800	\$309,510,300	\$0	\$35,686,300	\$24,628,500	\$249,195,500	\$0	
TOTAL CATEGORICAL EXPENDITURES	\$1,338,774,000	\$1,346,506,200	\$81,491,100	\$756,212,500	\$222,172,800	\$268,729,800	\$17,900,000	
III. EDUCATION STABILIZATION FUNDS	\$0	\$0			\$0			
IV. STATE DISCRETIONARY FUNDS	\$357,174,400	\$356,553,300			\$356,553,300			
V. ESTIMATED SUPPORT UNITS	13,900	14,005			14,005			
VI. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$25,696	\$25,459			\$25,459			