

DRAFT FY 2011 Public Schools Budget Breakout

	FY 2010 Original Approp.	FY 2011 Original Approp.	Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
I. STATE APPROPRIATION								
A. Sources of Funds								
1. General Fund	\$1,231,386,600	\$1,214,280,400	\$76,138,900	\$683,694,100	\$407,584,400	\$25,384,300	\$14,400,000	\$7,078,700
2. Dedicated Funds	\$64,146,200	\$91,054,700	\$0	\$0	\$86,981,700	\$290,000	\$3,500,000	\$283,000
3a. Title XIV ARRA Federal Stimulus Funds	\$145,733,000	\$7,406,300	\$434,500	\$3,921,800	\$3,050,000	\$0	\$0	\$0
3b. Federal Funds (includes \$54.4 M of Title VIII ARRA)	\$269,588,500	\$269,587,100	\$0	\$30,000,000	\$8,000,000	\$231,383,000	\$0	\$204,100
4. TOTAL STATE APPROPRIATIONS	\$1,710,854,300	\$1,582,328,500	\$76,573,400	\$717,615,900	\$505,616,100	\$257,057,300	\$17,900,000	\$7,565,800
<i>General Fund Percent Change:</i>	-13.7%	-1.4%	-0.2%	-1.8%	1.0%	-16.4%	-19.6%	-2.6%
<i>Total Funds Percent Change:</i>	0.4%	-7.5%	-6.0%	-5.1%	-12.6%	-4.3%	0.0%	-2.9%
II. PROGRAM DISTRIBUTIONS								
A. Statutory Requirements								
1. Transportation	\$74,001,600	\$67,601,600	\$0	\$0	\$67,601,600	\$0	\$0	\$0
2. Border Contracts	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$0	\$0
3. Exceptional Contracts/Tuition Equivalents	\$5,884,300	\$5,884,300	\$0	\$0	\$0	\$5,884,300	\$0	\$0
4. Programs for Expectant or Delivered Mothers	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Salary-based Apportionment	\$782,650,200	\$748,436,300	\$64,803,400	\$582,132,600	\$101,500,300	\$0	\$0	\$0
6. State Paid Employee Benefits	\$140,690,200	\$135,698,600	\$11,770,000	\$105,483,300	\$18,445,300	\$0	\$0	\$0
7. Teacher Incentive Award	\$219,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. Early Retirement Program	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9. Bond Levy Equalization	\$17,900,000	\$17,900,000	\$0	\$0	\$0	\$0	\$17,900,000	\$0
10. Idaho Digital Learning Academy	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0
11. Idaho Safe & Drug-Free Schools	\$7,000,000	\$290,000	\$0	\$0	\$0	\$290,000	\$0	\$0
12. Bureau of Services for the Deaf & Blind (Campus)	\$5,151,800	\$4,969,500	\$0	\$0	\$0	\$0	\$0	\$4,969,500
13. Bureau of Services for the Deaf & Blind (Outreach)	\$2,643,000	\$2,596,300	\$0	\$0	\$0	\$0	\$0	\$2,596,300
14 Sub-total -- Statutory Requirements	\$1,044,790,700	\$989,476,600	\$76,573,400	\$687,615,900	\$187,547,200	\$12,274,300	\$17,900,000	\$7,565,800
B. Other Program Distributions								
1. Technology	\$9,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Math Initiative, Reading Initiative, Remediation	\$0	\$9,400,000	\$0	\$0	\$0	\$9,400,000	\$0	\$0
3. Idaho Reading Initiative	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Limited English Proficiency (LEP)	\$6,040,000	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0
5. Gifted & Talented (Adv. Opportunity Teacher Training)	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Classroom Supplies	\$4,686,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Textbooks	\$5,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. ISAT Remediation	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9. Math Initiative	\$3,972,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10. Ag Replacement Phase-out	\$1,508,500	\$754,300	\$0	\$0	\$754,300	\$0	\$0	\$0
11. Federal Funds for Local School Districts	\$269,383,000	\$269,383,000	\$0	\$30,000,000	\$8,000,000	\$231,383,000	\$0	\$0
12 Sub-total -- Other Program Distributions	\$309,510,300	\$283,537,300	\$0	\$30,000,000	\$8,754,300	\$244,783,000	\$0	\$0
TOTAL CATEGORICAL EXPENDITURES	\$1,354,301,000	\$1,273,013,900	\$76,573,400	\$717,615,900	\$196,301,500	\$257,057,300	\$17,900,000	\$7,565,800
III. STATE DISCRETIONARY FUNDS	\$356,553,300	\$309,314,600			\$309,314,600			
IV. ESTIMATED SUPPORT UNITS	14,005	14,145			14,145			
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$25,459	\$21,867			\$21,867			