

FY 2012 Public Schools JFAC Motion (Sen. Mortimer, Rep. Thompson, Co-Chairs, Vice-Chairs)

3/28/2011

	FY 2011 Estimated Expenditures	FY 2012 Original Approp.	Div. of Administra tors	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	\$1,214,280,400	\$1,223,580,400	\$74,868,700	\$683,965,600	\$417,864,000	\$28,190,200	\$11,600,000	\$7,091,900
2. Dedicated Funds	\$91,054,700	\$68,547,400	\$0	\$0	\$62,173,800	\$318,600	\$5,800,000	\$255,000
3. Federal Funds								
3a. Federal Title 14 ARRA Federal Stimulus Funds	\$7,406,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3b. Federal Title 8 ARRA Federal Stimulus Funds	\$54,383,000	\$28,000,000	\$0	\$0	\$0	\$28,000,000	\$0	\$0
3c. Federal Education Jobs Fund Moneys	\$25,820,500	\$25,820,500	\$0	\$25,820,500	\$0	\$0	\$0	\$0
3d. Other Federal Moneys	\$215,204,100	\$215,121,000	\$0	\$30,000,000	\$8,000,000	\$177,000,000	\$0	\$121,000
4. TOTAL STATE APPROPRIATIONS	\$1,608,149,000	\$1,561,069,300	\$74,868,700	\$739,786,100	\$488,037,800	\$233,508,800	\$17,400,000	\$7,467,900
<i>General Fund Percent Change:</i>	-1.4%	0.8%	-1.7%	-0.1%	2.8%	11.1%	-19.4%	0.2%
<i>Total Funds Percent Change:</i>	-6.0%	-2.9%	-2.2%	2.9%	-3.3%	-9.2%	-2.8%	-1.3%
II. PROGRAM DISTRIBUTIONS								
A. Statutory Requirements								
1. Transportation	\$67,601,600	\$68,953,600	\$0	\$0	\$68,953,600	\$0	\$0	\$0
2. Border Contracts	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$0	\$0
3. Exceptional Contracts/Tuition Equivalent	\$5,884,300	\$5,884,300	\$0	\$0	\$0	\$5,884,300	\$0	\$0
4. Salary-based Apportionment	\$748,436,300	\$736,480,600	\$63,353,200	\$574,159,500	\$98,967,900	\$0	\$0	\$0
5. State Paid Employee Benefits	\$135,698,600	\$133,861,100	\$11,515,500	\$104,356,100	\$17,989,500	\$0	\$0	\$0
6. Early Retirement Program	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Bond Levy Equalization	\$17,900,000	\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	\$0
8. Idaho Digital Learning Academy	\$5,000,000	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0	\$0
9. Idaho Safe & Drug-Free Schools	\$318,600	\$318,600	\$0	\$0	\$0	\$318,600	\$0	\$0
10. Additional Math and Science Requirements	\$0	\$4,850,000	\$0	\$4,850,000	\$0	\$0	\$0	\$0
11. Severance Payment for 99% Protection	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
12. Dual Credit Enrollment	\$0	\$842,400	\$0	\$0	\$0	\$842,400	\$0	\$0
13. Technology	\$0	\$13,173,900	\$0	\$0	\$13,173,900	\$0	\$0	\$0
14. Bureau of Services for the Deaf & Blind (Campus)	\$4,969,500	\$4,871,600	\$0	\$0	\$0	\$0	\$0	\$4,871,600
15. Bureau of Services for the Deaf & Blind (Outreach)	\$2,596,300	\$2,596,300	\$0	\$0	\$0	\$0	\$0	\$2,596,300
16 Sub-total -- Statutory Requirements	\$990,505,200	\$996,932,400	\$74,868,700	\$683,965,600	\$199,084,900	\$14,145,300	\$17,400,000	\$7,467,900
B. Other Program Distributions								
1. Math Initiative, Reading Initiative, Remediation	\$9,400,000	\$9,400,000	\$0	\$0	\$0	\$9,400,000	\$0	\$0
2. Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0
3. College Entrance Exams	\$0	\$963,500	\$0	\$0	\$0	\$963,500	\$0	\$0
4. Federal Funds for Local School Districts	\$295,203,500	\$268,820,500	\$0	\$55,820,500	\$8,000,000	\$205,000,000	\$0	\$0
5 Sub-total -- Other Program Distributions	\$308,603,500	\$283,184,000	\$0	\$55,820,500	\$8,000,000	\$219,363,500	\$0	\$0
TOTAL CATEGORICAL EXPENDITURES	\$1,299,108,700	\$1,280,116,400	\$74,868,700	\$739,786,100	\$207,084,900	\$233,508,800	\$17,400,000	\$7,467,900
III. STATE DISCRETIONARY FUNDS	\$308,286,000	\$280,952,900			\$280,952,900			
IV. ESTIMATED SUPPORT UNITS	14,145	14,315			14,315			
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$21,795	\$19,626			\$19,626			