

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

A.	Sources of Funds	FY 2011	FY 2012
1.	General Fund	\$1,214,280,400	\$1,223,580,400
2.	Dedicated Funds	\$91,054,700	\$68,547,400
3.	Federal Funds		
3a.	Federal Title 14 ARRA Federal Stimulus Funds	\$7,406,300	\$0
3b.	Federal Title 8 ARRA Federal Stimulus Funds	\$54,383,000	\$28,000,000
3c.	Federal Education Jobs Fund Moneys	\$0	\$25,820,500
3d.	Other Federal Moneys	\$215,204,100	\$215,121,000
4.	TOTAL STATE APPROPRIATIONS	\$1,582,328,500	\$1,561,069,300
	General Fund Percent Change:	-1.4%	0.8%
	Total Funds Percent Change:	-7.5%	-1.3%
	Discretionary Funding Per Support Unit	\$21,795	\$19,626
	Percent Change From Previous Year	-14.4%	-10%

Base/Maintenance Budget This motion returns all funds that were shifted into discretionary back to the appropriate programs because the FY 2011 intent language sunsets. All one-time dedicated moneys are removed, including \$5.05 million from Salaries/Benefits and \$29.9 million from discretionary. This motion also provides \$18.9 million for growth in average daily attendance of 225 support units; \$1.35 million for transportation costs; \$17.4 million for Bond Levy Equalization; and \$1 million for Idaho Digital Learning Academy enrollment growth.

New Actions/Line Items Similar to the current FY 2011, this motion strives to provide as much flexibility and discretion as possible by redirecting \$17.6 million from the School District Building Account; \$8.28 million from Safe/Drug-Free Schools; and \$7.5 million from transportation costs to discretionary spending. There is removal of \$1 million from the base for repeal of the teacher early retirement program; and \$6.15 million for the repeal of the 99% protection statute. New line items include \$4.85 million for new math and science requirements; \$13,173,900 for classroom technology and professional development; \$1.6 million to raise the minimum teacher salary from \$29,655 to \$30,000; \$963,500 for college entrance exams; \$842,400 for dual credit enrollment; and \$600,000 for contract severance payouts. Federal funds include \$28 million of ARRA Title 8 and \$25.8 million of Education Jobs Fund moneys.

There is a budget-balancing General Fund reduction of \$13,344,300 (salaries/benefits, \$8,686,200; discretionary, \$4,658,100), and an additional 1.67% General Fund reduction of \$14,764,800 in salary-based apportionment as required by S1184. As a result, base salaries for administrators, teachers, and classified staff were each reduced by 1.87%.

The totals for this motion include \$1,223,580,400 of General Funds, \$68,547,400 of dedicated funds, and \$268,941,500 of federal funds for a total of \$1,561,069,300. This is a \$9.3 million, or 0.8%, increase in General Funds and a overall decrease of \$21,259,200 in total funds, or -1.3%. The amount of discretionary funds will be set at \$19,626 per support unit, a decrease of 10% from the previous year.

	FY 2011 Original Approp.	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	\$0	\$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	\$1,582,328,500	\$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>	-7.5%	-1.3%	-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 Equivalents	\$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	\$269,383,000	\$268,820,500	\$0	\$55,820,500	\$8,000,000	\$205,000,000	\$0	\$0
5 Sub-total -- Other Program Distributions	\$283,537,300	\$283,184,000	\$0	\$55,820,500	\$8,000,000	\$219,363,500	\$0	\$0
TOTAL CATEGORICAL EXPENDITURES	\$1,274,042,500	\$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			

Public School Support Administrators	Agency Request		Governor's Rec		Motion for Mortimer, Thompson, Co-Chairs, Vice-Chairs				
	General	Total	General	Total	FTP	General	Dedicated	Federal	Total
FY 2011 Original Appropriation	76,138,900	76,573,400	76,138,900	76,573,400	0.00	76,138,900	434,500	0	76,573,400
FY 2012 Base	76,138,900	76,138,900	76,138,900	76,138,900	0.00	76,138,900	0	0	76,138,900
Benefit Costs	641,200	641,200	0	0	0.00	0	0	0	0
Public School Salary Change	764,000	764,000	0	0	0.00	0	0	0	0
Nondiscretionary Adjustments	1,318,900	1,318,900	1,185,400	1,185,400	0.00	1,173,500	0	0	1,173,500
FY 2012 Program Maintenance	78,863,000	78,863,000	77,324,300	77,324,300	0.00	77,312,400	0	0	77,312,400
1. Replace ARRA Funds w/General Funds	434,500	434,500	0	0	0.00	0	0	0	0
2. Fund Education Portion of Salary Grid	412,000	412,000	0	0	0.00	220,500	0	0	220,500
3. Ed Jobs Fund Spending Authority	0	0	0	2,276,500	0.00	0	0	0	0
4. Repeal 99% Protection	0	0	0	0	0.00	(391,200)	0	0	(391,200)
5. Additional Budget-Balancing Adjustment	0	0	0	0	0.00	(1,002,900)	0	0	(1,002,900)
6. FY 2012 SBA Adjustment by -1.67%	0	0	0	0	0.00	(1,270,100)	0	0	(1,270,100)
FY 2012 Total	79,709,500	79,709,500	77,324,300	79,600,800	0.00	74,868,700	0	0	74,868,700
Difference from FY 2011 Approp.	3,570,600	3,136,100	1,185,400	3,027,400	0.00	(1,270,200)	(434,500)	0	(1,704,700)
	4.7%	4.1%	1.6%	4.0%		(1.7%)			(2.2%)

MOTION: I move, for the Administrator's Division, the JFAC adjusted budget, which removes the \$434,500 of one-time ARRA dollars and includes \$1,173,500 for support unit growth. There are four line items in this motion.

Line item #2 provides \$220,500 to unfreeze the Education portion of the salary grid that is frozen in the current fiscal year.

Line item #4 removes \$391,200 from this division for the administrator's portion of the repeal of the 99% protection statute. This was repealed as S1108 became law, and reduces the number of support units by 75.

Line item #5 removes \$1,002,900 of salaries and benefits as an additional budget-balancing adjustment.

Line item #6 removes \$1,270,100 from the Administrator's Division pursuant to the provisions of S1184, which requires the amount of salary-based apportionment to be reduced by 1.67% for FY 2012.

The total for this motion is \$74,868,700 of General Funds which is a 1.7% decrease from the previous year and a 2.2% decrease overall.

Discussion:

There are no one-time dollars or federal dollars in this budget and the base salary for administrators will be set at \$31,833, which is a 1.87% decrease from the previous year.

Public Schools - Teachers

Public School Support Teachers	Agency Request		Governor's Rec		Motion for Mortimer, Thompson, Co-Chairs, Vice-Chairs				
	General	Total	General	Total	FTP	General	Dedicated	Federal	Total
FY 2011 Original Appropriation	684,694,100	718,615,900	684,694,100	718,615,900	0.00	684,694,100	3,921,800	30,000,000	718,615,900
FY 2012 Base	684,913,700	714,913,700	684,913,700	714,913,700	0.00	684,913,700	0	30,000,000	714,913,700
PERSI Increase	5,412,700	5,412,700	0	0	0.00	0	0	0	0
Public School Salary Change	6,893,200	6,893,200	0	0	0.00	0	0	0	0
Nondiscretionary Adjustments	12,092,600	12,092,600	10,632,500	10,632,500	0.00	10,519,600	0	0	10,519,600
FY 2012 Program Maintenance	709,312,200	739,312,200	695,546,200	725,546,200	0.00	695,433,300	0	30,000,000	725,433,300
1. Replace ARRA Funds w/General Funds	3,921,800	3,921,800	0	0	0.00	0	0	0	0
2. Remove Early Retirement Funding	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	0.00	(1,000,000)	0	0	(1,000,000)
3. Math/Science Graduation Requirement	4,150,000	4,150,000	4,150,000	4,150,000	0.00	4,850,000	0	0	4,850,000
4. Fund Education Portion of Salary Grid	3,708,400	3,708,400	0	0	0.00	3,779,500	0	0	3,779,500
5. Move Teacher Incentive to Discretionary	(219,600)	(219,600)	(219,600)	(219,600)	0.00	(219,600)	0	0	(219,600)
6. Ed Jobs Fund Spending Authority	0	0	0	20,088,400	0.00	0	0	25,820,500	25,820,500
7. Repeal 99% Protection	0	0	0	0	0.00	(3,499,500)	0	0	(3,499,500)
8. Contract Severance Payout	0	0	0	0	0.00	600,000	0	0	600,000
9. Increase Teacher Minimum Salary to \$30K	0	0	0	0	0.00	1,645,000	0	0	1,645,000
10. Additional Budget-Balancing Adjustment	0	0	0	0	0.00	(6,112,700)	0	0	(6,112,700)
11. FY 2012 SBA Adjustment by -1.67%	0	0	0	0	0.00	(11,510,400)	0	0	(11,510,400)
FY 2012 Total	719,872,800	749,872,800	698,476,600	748,565,000	0.00	683,965,600	0	55,820,500	739,786,100
Difference from FY 2011 Approp.	35,178,700	31,256,900	13,782,500	29,949,100	0.00	(728,500)	(3,921,800)	25,820,500	21,170,200
	5.1%	4.3%	2.0%	4.2%		(0.1%)		86.1%	2.9%

MOTION: I move, for the Teacher's Division, the JFAC adjusted budget, which removes all one-time dollars, returns the funding for the master teacher incentive awards back to this division, and includes \$10,519,600 for support unit growth. There are 10 line items in this motion.

Line item #2 Removes \$1,000,000 of General Funds related to the repeal of the early teacher retirement program resulting from passage of S1108.

Line item #3 provides \$4,850,000 of General Funds for the third year of Math and Science graduation requirements. This amount includes an additional \$700,000 based on a revised analysis by the State Department of Education.

Line item #4 provides \$3,779,500 of General Funds to unfreeze the Education Portion of Grid for teachers.

Line item #5 removes the \$219,600 of General Funds that were previously used for awards to teachers who are certified by the National Board for Professional Teaching Standards. These funds will be moved to Discretionary funds in the Operations Division for a second year to provide as much flexibility and discretion as possible. This provision in Idaho Code will be repealed by S1184, but will be included as an incentive in the pay-for-performance program beginning in FY 2013.

Line item #6 adds the second half of one-time Federal Education Jobs Funding of \$25,820,500. These funds are the result of Public Law 111-226, signed by the President on August 10, 2010, and can be used for "compensation and benefits and other expenses", which includes, among other things, salaries, benefits, health insurance, retirement benefits, and incentives for early retirement. Funds are to be directed to "teachers and other employees who provide school-level educational and related services."

Line item #7 removes \$3,499,500 of General Funds from the Teacher's Division to address the repeal of the 99% Protection Statute per S1108.

Line item #8 provides \$600,000 of General Funds for the Contract Severance provision in S1108, which is related to the repeal of the 99% protection statute.

Line item #9 provides \$1,645,000 of General Funds to increase the minimum salary for teachers from the current \$29,655 to \$30,000, as required by S1184.

Line item #10 removes \$6,112,700 of General Funds as an additional budget-balancing reduction.

Line item #11 removes \$11,510,400 of General Funds from the Teacher's Division pursuant to the provisions of S1184, which requires the amount of salary-based apportionment to be reduced by 1.67% for FY 2012.

Totals for this motion include **\$683,965,600 of General Funds** and **\$55,820,500 of Federal Funds** for **Total of \$739,786,100**.

Discussion: The General Fund is decreased by 0.1% and total funds provide an overall increase of 2.9% due to the addition of the federal Education Jobs funds. The Teacher's base salary will be set at \$23,123, which is a 1.87% decrease from the previous year.

Public School Support Operations	Agency Request		Governor's Rec		Motion for Mortimer, Thompson, Co-Chairs, Vice-Chairs				
	General	Total	General	Total	FTP	General	Dedicated	Federal	Total
FY 2011 Original Appropriation	406,584,400	504,587,500	406,584,400	504,587,500	0.00	406,584,400	90,003,100	8,000,000	504,587,500
FY 2012 Base	406,364,800	450,657,200	406,364,800	450,657,200	0.00	406,364,800	36,292,400	8,000,000	450,657,200
Benefit Costs	1,003,300	1,003,300	0	0	0.00	0	0	0	0
Public School Salary Change	1,195,400	1,195,400	0	0	0.00	0	0	0	0
Nondiscretionary Adjustments	9,349,300	9,349,300	8,593,200	8,593,200	0.00	8,581,500	0	0	8,581,500
FY 2012 Program Maintenance	417,912,800	462,205,200	414,958,000	459,250,400	0.00	414,946,300	36,292,400	8,000,000	459,238,700
1. Replace ARRA Funds with GF	2,575,000	2,575,000	0	0	0.00	0	0	0	0
2. Transportation \$ to Discretionary	0	0	0	0	0.00	0	0	0	0
3. Safe/Drug-Free \$ to Discretionary	0	5,281,400	0	5,281,400	0.00	0	8,281,400	0	8,281,400
4. Teacher Incentive \$ to Discretionary	219,600	219,600	0	0	0.00	219,600	0	0	219,600
5. Facilities \$ to Discretionary	0	17,600,000	0	17,600,000	0.00	0	17,600,000	0	17,600,000
6. Replace OT Endowment \$ with GF	22,000,000	22,000,000	0	0	0.00	0	0	0	0
7. Replace OT Drivers Ed. \$ with GF	3,300,000	3,300,000	0	0	0.00	0	0	0	0
8. Replace One-Time Drug-Free \$ with GF	2,200,000	2,200,000	0	0	0.00	0	0	0	0
9. Ed Job Fund Spending Authority	0	0	0	3,455,600	0.00	0	0	0	0
10. Repeal 99% Protection	0	0	0	0	0.00	(2,263,100)	0	0	(2,263,100)
11. Technology	0	0	0	0	0.00	13,173,900	0	0	13,173,900
12. Additional Budget-Balancing Adjustment	0	0	0	0	0.00	(6,228,700)	0	0	(6,228,700)
13 FY 2012 SBA Adjustment by -1.67%	0	0	0	0	0.00	(1,984,000)	0	0	(1,984,000)
FY 2012 Total	448,207,400	515,381,200	414,958,000	485,587,400	0.00	417,864,000	62,173,800	8,000,000	488,037,800
Difference from FY 2011 Approp.	41,623,000	10,793,700	8,373,600	(19,000,100)	0.00	11,279,600	(27,829,300)	0	(16,549,700)
	10.2%	2.1%	2.1%	(3.8%)		2.8%	(30.9%)	0.0%	(3.3%)

MOTION: I move, for the Operations Division, the JFAC adjusted budget, which removes all one-time dollars, includes a combined \$8,581,500 for support unit growth, transportation costs, and discretionary funds. There are eight line items or actions in this motion.

Line item #2 moves, for a second year \$7,500,000 of transportation funding to discretionary funding. You will notice that there is a zero for this amount. That is because these funds stay within this division, but are redirected to discretionary funds. Therefore, there is no increase or decrease in the amount.

Line item #3 adds, for a second year, \$8,281,400 of Safe and Drug-Free schools money to discretionary funding. This includes \$5,281,400 budgeted in the current year and \$3,000,000 of one-time income tax earnings on recent lottery winnings. There is a corresponding action in the Children's Division.

Line item #4 adds \$219,600 of General Funds that were previously used for National Board for Professional Standards awards, into discretionary funding.

Line item #5 adds for a third year, \$17,600,000 of school building facilities moneys into discretionary funds.

Line item #10 removes \$2,263,100 for both the classified staff portion and the discretionary funds for the repeal of the 99% protection statute. This was repealed through the passage of S1108 and it is estimated reduce the number of support units by 75.

Line item #11 provides \$13,173,900 of General Funds for technology. This amount is determined by formula in S1184. Funds for FY 2012 are to be used to support wireless technology in school buildings, classroom technology to assist teachers, and professional development and training to integrate technology into curricula.

Line item #12 removes \$6,228,700 of General Funds as an additional budget-balancing adjustment.

Line item #13 removes \$1,984,000 of General Funds pursuant to S1184, which requires salary-based apportionment to be reduced by 1.67% .

Totals for this motion include **\$417,864,000 of General Funds, \$62,173,800 of Dedicated funds, and \$8,000,000 of federal funds for Total of \$488,037,800,**

Discussion: The General Fund is increased by 2.8% due to enrollment growth and the technology line item; however, there is an overall decrease of 3.3% due to the removal of nearly \$35 million of one-time funds from the FY 2011 budget. There are only \$3 million of one-time funds in this budget. In this division the classified staff base salary will be set at \$18,684, which is a 1.87% decrease from the previous year.

Public School Support Children's Programs	Agency Request		Governor's Rec		Motion for Mortimer, Thompson, Co-Chairs, Vice-Chairs				
	General	Total	General	Total	FTP	General	Dedicated	Federal	Total
FY 2011 Original Appropriation	25,384,300	257,085,900	25,384,300	257,085,900	0.00	25,384,300	318,600	231,383,000	257,085,900
FY 2012 Base	25,384,300	207,984,300	25,384,300	207,984,300	0.00	25,384,300	5,600,000	177,000,000	207,984,300
Nondiscretionary Adjustments	95,000	95,000	95,000	95,000	0.00	1,000,000	0	0	1,000,000
FY 2012 Program Maintenance	25,479,300	208,079,300	25,479,300	208,079,300	0.00	26,384,300	5,600,000	177,000,000	208,984,300
1. College Entrance Exams	963,500	963,500	963,500	963,500	0.00	963,500	0	0	963,500
2. Continue ARRA Spending Authority	0	54,383,000	0	54,383,000	0.00	0	0	28,000,000	28,000,000
3. Move Safe/Drug \$ to Discretionary	0	(5,281,400)	0	(5,281,400)	0.00	0	(5,281,400)	0	(5,281,400)
4 Dual Credit Enrollment	0	0	0	0	0.00	842,400	0	0	842,400
FY 2012 Total	26,442,800	258,144,400	26,442,800	258,144,400	0.00	28,190,200	318,600	205,000,000	233,508,800
Difference from FY 2011 Approp.	1,058,500	1,058,500	1,058,500	1,058,500	0.00	2,805,900	0	(26,383,000)	(23,577,100)
	4.2%	0.4%	4.2%	0.4%		11.1%	0.0%	(11.4%)	(9.2%)

MOTION: I move, for the Children's Programs Division, the JFAC adjusted budget, which removes all one-time dollars, returns \$5,281,400 of Safe/Drug Free moneys back to this division that were used as discretionary funds in the current year, and provides an increase of \$1,000,000 for the Idaho Digital Learning Academy. There are four line items in this motion.

Line item #1 provides \$963,500 to implement the requirement that public school students take a college entrance exam, such as the ACT or SAT, before they graduate. This is a requirement in Idaho administrative rules and part of the high school redesign effort of 2006.

Line item #2 provides \$28,000,000 of one-time continued federal spending authority for Title 8 ARRA funds. These funds are the last of the ARRA Title 8 award to Idaho and are to be used for specific programs, that include: Special Education under the IDEA, Title I, Title 1-A, Innovative Grants, and Homeless Children's Grants.

Line item #3 moves, for a second year, \$5,281,400 of dedicated moneys from the Safe and Drug-Free Schools program into the Operations Division to be used as discretionary funds. This leaves \$318,600 in the program and the uses of these funds are outlined in intent language.

Line item #4 provides \$842,400 of General Funds for the Dual Credit Enrollment program detailed in S1184.

Totals for this motion include: **\$28,190,200 of General Funds, \$318,600 of dedicated funds, and \$205,000,000 of federal dollars, for a grand total of \$233,508,800.**

Public School Support Facilities	Agency Request		Governor's Rec		Motion for Mortimer, Thompson, Co-Chairs, Vice-Chairs				
	General	Total	General	Total	FTP	General	Dedicated	Federal	Total
FY 2011 Original Appropriation	14,400,000	17,900,000	14,400,000	17,900,000	0.00	14,400,000	3,500,000	0	17,900,000
	0	0	0	0	0.00	0	0	0	0
FY 2011 Total Appropriation	14,400,000	17,900,000	14,400,000	17,900,000	0.00	14,400,000	3,500,000	0	17,900,000
	0	0	0	0	0.00	0	0	0	0
FY 2011 Estimated Expenditures	14,400,000	17,900,000	14,400,000	17,900,000	0.00	14,400,000	3,500,000	0	17,900,000
Base Adjustments	1,800,000	19,400,000	1,800,000	19,400,000	0.00	1,800,000	17,600,000	0	19,400,000
FY 2012 Base	16,200,000	37,300,000	16,200,000	37,300,000	0.00	16,200,000	21,100,000	0	37,300,000
Nondiscretionary Adjustments	(2,800,000)	(500,000)	(2,800,000)	(500,000)	0.00	(2,800,000)	2,300,000	0	(500,000)
FY 2012 Program Maintenance	13,400,000	36,800,000	13,400,000	36,800,000	0.00	13,400,000	23,400,000	0	36,800,000
1. Facilities \$ to Discretionary	0	(17,600,000)	0	(17,600,000)	0.00	0	(17,600,000)	0	(17,600,000)
2. Relieve State from Maintenance Match	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	0.00	(1,800,000)	0	0	(1,800,000)
FY 2012 Total	11,600,000	17,400,000	11,600,000	17,400,000	0.00	11,600,000	5,800,000	0	17,400,000
Difference from FY 2011 Approp.	(2,800,000)	(500,000)	(2,800,000)	(500,000)	0.00	(2,800,000)	2,300,000	0	(500,000)
	(19.4%)	(2.8%)	(19.4%)	(2.8%)		(19.4%)	65.7%		(2.8%)

MOTION: I move, for the Facilities Division, the JFAC adjusted budget, which returns the maintenance match and school facilities maintenance funds back into this division. This motion includes a General Fund reduction of \$2,800,000, an increase of \$2,300,000 of dedicated funds from the Bond Levy Equalization fund, and \$475,000 of estimated earned interest on the Public Schools Facilities Cooperative Fund. There are two line items in this motion.

Line item #1 moves \$17,600,000 of the facilities funding into the Operations Division to be used as discretionary funding.

Line item #2 removes \$1,800,000 of General Funds that were used as state maintenance match funding as a cost savings to the General Fund.

Totals for this motion include: **\$11,600,000 of General Funds and \$5,800,000 of dedicated funds** for a total of **\$17,400,000**.

Public School Support Educational Services for the Deaf & Blind	Agency Request		Governor's Rec		Motion for Mortimer, Thompson, Co-Chairs, Vice-Chairs				
	General	Total	General	Total	FTP	General	Dedicated	Federal	Total
FY 2011 Original Appropriation	7,078,700	7,565,800	7,078,700	7,565,800	93.74	7,078,700	283,000	204,100	7,565,800
FY 2012 Base	7,209,900	7,417,900	7,078,700	7,407,700	0.00	7,078,700	208,000	121,000	7,407,700
Benefit Costs	121,500	121,500	0	0	0.00	0	0	0	0
Replacement Items	67,700	67,700	0	0	0.00	0	0	0	0
Statewide Cost Allocation	13,200	13,200	13,200	13,200	0.00	13,200	0	0	13,200
Change in Employee Compensation	53,800	53,800	0	0	0.00	0	0	0	0
FY 2012 Program Maintenance	7,466,100	7,674,100	7,091,900	7,420,900	0.00	7,091,900	208,000	121,000	7,420,900
1. Video Conferencing Pilot Project	37,300	37,300	0	0	0.00	0	0	0	0
2. Staff Interpreter in Western Office	55,600	55,600	0	0	0.00	0	0	0	0
3. Curriculum Development	40,000	40,000	0	0	0.00	0	0	0	0
4. Use Endowment Cash Balance in FY 2012	0	0	0	46,600	0.00	0	47,000	0	47,000
FY 2012 Total	7,599,000	7,807,000	7,091,900	7,467,500	0.00	7,091,900	255,000	121,000	7,467,900
<i>Difference from FY 2011 Approp.</i>	<i>520,300</i>	<i>241,200</i>	<i>13,200</i>	<i>(98,300)</i>	<i>(93.74)</i>	<i>13,200</i>	<i>(28,000)</i>	<i>(83,100)</i>	<i>(97,900)</i>
	<i>7.4%</i>	<i>3.2%</i>	<i>0.2%</i>	<i>(1.3%)</i>		<i>0.2%</i>	<i>(9.9%)</i>	<i>(40.7%)</i>	<i>(1.3%)</i>

MOTION: I move, for the Idaho Bureau of Educational Services for the Deaf and the Blind, the JFAC adjusted budget and one funded line item:

Line item #3 provides spending authority for a one-time \$47,000 balance of endowment funds. This balance accrued after the Idaho School for the Deaf and Blind transitioned to Idaho Bureau for education services for the Deaf and the Blind and this one-time distribution will clear that balance. This was requested as a FY 2011 supplemental but recommended by the Governor as a line item for FY 2012.

Totals for this motion include: **\$7,091,900 of General Funds, \$255,000 of dedicated funds, and \$121,000 of Federal funds** for a total of **\$7,467,900**. This appropriation will be a trustee & benefit disbursement to the Bureau through the State Department of Education and all FTPs are removed because the employees are no longer state employees.

FY 2012 PUBLIC SCHOOLS INTENT LANGUAGE FOR JFAC MOTION BY SEN. MORTIMER, REP. THOMPSON, AND THE JFAC CO-CHAIRS AND VICE-CHAIRS

SECTION 1. Of the moneys appropriated to the Educational Support Program, the amount necessary to fund the provisions of Section 33-906, Idaho Code, is hereby transferred and appropriated to the Bond Levy Equalization Fund.

SECTION 2. The provisions of subsection (4) of Section 63-2520, Idaho Code, notwithstanding, the amount of revenue distributed to the General Fund shall be \$11,600,000 for the period July 1, 2011, through June 30, 2012.

SECTION 3. That Section 33-1004E, Idaho Code, be, and the same is hereby amended to read as follows:

33-1004E. District's salary-based apportionment. Each district shall be entitled to a salary-based apportionment calculated as provided in this section.

1. To determine the apportionment for instructional staff, first determine the district average experience and education index by placing all eligible district certificated instructional employees on the statewide index provided in section 33-1004A, Idaho Code. The resulting average is the district index. Districts with an index above the state average index shall receive their actual index but not more than the state average plus .03 for the 1994-95 school year, and shall receive their actual index but not more than the state average plus .06 for the 1995-96 school year, and thereafter shall receive their actual district index. The district instructional staff index shall be multiplied by the instructional base salary of ~~\$23,565~~ \$23,123. The amount so determined shall be multiplied by the district staff allowance for instructional staff determined as provided in section 33-1004(2), Idaho Code. The instructional salary allocation shall be further increased by the amount necessary for each full-time equivalent instructional staff member placed on the experience and education index to be allocated at least the minimum salary mandated by this section. Full-time instructional staff salaries shall be determined from a salary schedule developed by each district and submitted to the state department of education. No full-time instructional staff member shall be paid less than \$29,655. If an instructional staff member has been certified by the national board for professional teaching standards, the staff member shall be designated as a master teacher and receive \$2,000 per year for five (5) years. The instructional salary shall be increased by \$2,000 for each master teacher provided however, that no such awards shall be paid for the period July 1, 2010, through June 30, 2011, nor shall any liabilities accrue or payments be made pursuant to this section in the future to any individuals who would have otherwise qualified for a payment during this stated time period. The resulting amount is the district's salary-based apportionment for instructional staff. For purposes of this section, teachers qualifying for the salary increase as master teacher shall be those who have been recognized as national board certified teachers as of July 1 of each year.



2. To determine the apportionment for district administrative staff, first determine the district average experience and education index by placing all eligible certificated administrative employees on the statewide index provided in section 33-1004A, Idaho Code. The resulting average is the district index. Districts with an index above the state average index shall receive their actual index but not more than the state average plus .03 for the school year 1994-95, and shall receive their actual index but not more than the state average index plus .06 for the 1995-96 school year, and thereafter shall receive their actual district index. The district administrative staff index shall be multiplied by the base salary of ~~\$32,441~~ \$31,833. The amount so determined shall be multiplied by the district staff allowance for administrative staff determined as provided in section 33-1004(3), Idaho Code. The resulting amount is the district's salary-based apportionment for administrative staff.

3. To determine the apportionment for classified staff, multiply ~~\$19,041~~ \$18,684 by the district classified staff allowance determined as provided in section 33-1004(4), Idaho Code. The amount so determined is the district's apportionment for classified staff.

4. The district's salary-based apportionment shall be the sum of the apportionments calculated in subsections 1., 2. and 3., of this section, plus the benefit apportionment as provided in section 33-1004F, Idaho Code.

SECTION 4. Notwithstanding the provisions of Sections 33-905 and 33-1019, Idaho Code, for the period July 1, 2011, through June 30, 2012, all moneys appropriated from the School District Building Account shall be distributed as discretionary funds and school districts and charter schools are hereby relieved of any restrictions on the use of such funds, apart from restrictions that apply to the use of discretionary funds.

SECTION 5. The provisions of Sections 33-1018B and 33-1019, Idaho Code, notwithstanding, for the period July 1, 2011, through June 30, 2012, only, the state is hereby temporarily relieved from the requirement to provide its portion of the school maintenance matching funds normally required by such sections, nor shall school districts be required to make up such portion that would otherwise be provided by the state.

SECTION 6. Pursuant to the provisions of Section 33-1018, Idaho Code, for the period July 1, 2011, through June 30, 2012, it is estimated that the appropriation of state funds to the Educational Support Program/Division of Operations will result in total discretionary funds of \$19,626 per support unit.

SECTION 7. Notwithstanding the provisions of Section 33-1006, Idaho Code, for the period July 1, 2011, through June 30, 2012, the total moneys paid to school districts and charter schools for eligible transportation costs shall be reduced by a proportionate amount to equal \$7,500,000 and shall be used as discretionary spending.



SECTION 8. Notwithstanding the provisions of any law to the contrary, of the moneys appropriated in Section ___ of this act, up to \$8,281,400 from funds determined by available Tobacco, Cigarette and Lottery income tax revenues accruing, appropriated, or distributed to the Public School Income Fund pursuant to Sections 63-2506, 63-2552A, 63-3035A, and 63-3067, Idaho Code, for the period July 1, 2011, through June 30, 2012, shall be distributed as discretionary funds within the Educational Support Program/Division of Operations, and school districts and charter schools are hereby relieved of any restrictions on the use of such funds, apart from restrictions that apply to the use of discretionary funds.

SECTION 9. Of the moneys appropriated in Section ___ of this act, \$318,600 from funds determined by available revenues accruing, appropriated, or distributed to the Public School Income Fund pursuant to Sections 63-2506, 63-2552A, 63-3035A, and 63-3067, Idaho Code, and other such moneys that may become available pursuant to Idaho laws, for the period July 1, 2011, through June 30, 2012, shall be distributed as follows: the provisions of Section 63-2552A(3), Idaho Code, notwithstanding, \$200,000 shall be remitted to the Idaho State Police to increase toxicology lab capacity in the bureau of forensic services for drug testing of juveniles. The Superintendent of Public Instruction may use up to \$40,000 for Safe and Drug-Free Schools program administration, technical assistance, and evaluation; and up to \$78,600 in grants may be authorized to the Commission on Hispanic Affairs.

SECTION 10. Of the moneys appropriated in Section ___ of this act, \$9,400,000 shall be used for literacy programs, as outlined in Sections 33-1207A(2), 33-1614, and 33-1615, Idaho Code; remedial coursework for students failing to achieve proficiency in the Idaho Standards Achievement Test; computerized remediation services to schools; and math initiative efforts, in dollar amounts determined by the Superintendent of Public Instruction. Of this amount, up to \$120,000 may be expended by the Superintendent of Public Instruction for staff support related to the implementation and coordination of technology initiatives in public schools, including the state's longitudinal data project. It is legislative intent that the State Board of Education and State Department of Education coordinate federally funded literacy programs with state literacy programs, resulting in well-coordinated, complementary literacy efforts. The Superintendent of Public Instruction shall report to the Joint Finance-Appropriations Committee and the House and Senate Education Committees, by no later than February 1, 2013, on the uses of funds and effectiveness of the programs and efforts.

SECTION 11. Pursuant to Section 33-1617, Idaho Code, of the moneys appropriated in Section ___ of this act, \$4,000,000 shall be distributed for support of programs for students with non-English or limited English proficiency, as follows:

(1) The State Department of Education shall distribute \$3,500,000 to school districts pro rata, based upon the population of limited English proficient students under criteria established by the department.

(2) The State Department of Education shall use \$500,000 for the

competitive grant program for school districts in which the population of English language learners failed to meet Adequate Yearly Progress (AYP) in math or reading, as defined in federal law. Of this amount, \$450,000 shall be distributed annually to school districts in three (3) year grant cycles, in which the recipients will receive full grant awards each of the three (3) years, contingent on appropriation. The remaining \$50,000 will be used for evaluation and administration of the program.

(3) The department shall develop the program elements governing the use of these funds, modeled on the training, intervention and remediation elements of the literacy programs referenced in Section ____ of this act. The purpose of these funds is to improve the English language skills of English language learners, to enable such students to better access the educational opportunities offered in public schools. The Superintendent of Public Instruction shall report to the Joint Finance-Appropriations Committee and the House and Senate Education Committees by no later than February 1, 2013, on the program design, uses of funds and effectiveness of the program.

SECTION 12. Notwithstanding Section 33-1020, Idaho Code, the Idaho Digital Learning Academy (IDLA), created pursuant to Chapter 55, Title 33, Idaho Code, shall utilize state appropriated funds not to exceed \$6,000,000 for the period July 1, 2011, through June 30, 2012, to achieve the following:

(1) Tuition charged by IDLA to Idaho students shall not exceed \$75.00 per enrollment.

(2) Provide remedial coursework for students failing to achieve proficiency in one (1) or more areas of the Idaho Standards Achievement Test.

(3) Pursuant to the fiscal impact statement for the State Board of Education rule, IDAPA 08.02.03, Docket Number 08-0203-0605, provide advanced learning opportunities for students.

(4) Pursuant to State Board of Education rule, IDAPA 08.02.03, Docket Number 08-0203-0605, work with institutions of higher education to provide dual credit coursework. The preceding list shall not be construed as excluding other instruction and training that may be provided by the Idaho Digital Learning Academy.

SECTION 13. No moneys are appropriated for programs for expectant or delivered mothers for the period July 1, 2011, through June 30, 2012, the provisions of Sections 33-1002, 33-2006 and 33-2007, Idaho Code, notwithstanding.

SECTION 14. The State Department of Education is hereby granted the authority to transfer appropriations between the Administrators, Teachers, Operations, Children's Programs, and Facilities divisions of the Educational Support Program budget, in any amount necessary, to comply with the public school funding provisions of appropriations and the Idaho Code.

SECTION 15. It is legislative intent that the State Department of Education shall compile information concerning the numbers of students enrolling in dual credit according to the provisions of Section 33-1626, Idaho Code, whether coursework is successfully completed, and total expenditures for FY 2012. As nearly as possible, the report shall contain information about enrollment of this student population in post-high school education. A report containing such information shall be posted on the website of the State Department of Education no later than December 31, 2012.