

# DEPARTMENT OF EDUCATION (DOE)

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
<b>Prior Year Items</b>					-
Prior Year Reversion	-	5,009,003	-	-	5,009,003
Prior Year Amend GBill Increase (Decrease)	-	(6,413,638)	na	na	(6,413,638)
Prior Year Transfers In (Out)	-	-	na	na	-
<b>Original FY16 G-Bill Appropriation</b>	<b>183.0</b>	<b>450,218,199</b>	<b>190,558,282</b>	<b>8,980,094</b>	<b>649,756,575</b>
Captive Insurance Distribution	-	-	-	-	-
Bureau Billings Distribution	-	360,520	70,857	30,957	462,334
Market Adjustments	-	91,713	85,034	28,891	205,638
Movement toward Market Value	-	83,505	73,444	18,987	175,936
Distribution of Above Pools	-	-	-	-	-
<b>FY16 G-Bill With Pool Distributions</b>	<b>183.0</b>	<b>450,753,937</b>	<b>190,787,617</b>	<b>9,058,929</b>	<b>650,600,483</b>
Base Transfers and Board Actions	-	-	-	-	-
<b>FY16 Revised Budget and FY17 Base</b>	<b>183.0</b>	<b>450,753,937</b>	<b>190,787,617</b>	<b>9,058,929</b>	<b>650,600,483</b>
One-Time Supplementals to FY16 in SB48	-	1,280,892	-	1,297,339	2,578,231
One-Time Recisions from FY16 in SB48	-	(2,960,341)	(126,314)	(40,043)	(3,126,698)
<b>Beginning FY17 Base</b>	<b>183.0</b>	<b>450,753,937</b>	<b>190,787,617</b>	<b>9,058,929</b>	<b>650,600,483</b>
Personnel Benefit Cost Changes	-	-	-	-	-
Inflationary Adjustments	-	105,405	6,197	-	111,602
<b>Maintenance of Current Operations</b>	<b>183.0</b>	<b>450,859,342</b>	<b>190,793,814</b>	<b>9,058,929</b>	<b>650,712,085</b>
<b>General Appropriations Bill Line Item Total</b>	<b>1.0</b>	<b>120,400,435</b>	<b>(3,232,440)</b>	<b>(805,429)</b>	<b>116,362,566</b>
1. Grants and Data Management Budget Alignment	-	-	(2,199,100)	-	(2,199,100)
2. FTE in Administration - Implementing SB131	1.0	63,436	-	-	63,436
3. Workforce Education Fund budget alignment	-	-	-	(1,642,702)	(1,642,702)
4. Workforce Ed Fund - Additional authority needed for SB132 - CTE grants and one-time enhancements	-	-	-	2,042,702	2,042,702
5. State Aid to General Education - Gov recommended budget 0.3% increase and LEP general funds	-	4,061,556	-	-	4,061,556
6. New State Aid funding formula and property tax relief	-	98,622,929	-	-	98,622,929
7. Reduced enrollments - SB159	-	(2,000,000)	-	-	(2,000,000)
8. State Aid to Special Education rebase	-	8,763,479	-	-	8,763,479
9. Sparsity Payments increase	-	48,889	-	-	48,889

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10. Sparsity Payments increase due to SB131	-	60,748	-	-	60,748
11. National Board Certification stipends	-	150,000	-	-	150,000
12. K-12 Data Center	-	56,120	-	-	56,120
13. Shared Employee Services Grants - SB133	-	1,600,000	-	-	1,600,000
14. Classroom Innovation Grants - SB133	-	1,000,000	-	-	1,000,000
15. Mentoring/Summer Academy - SB133	-	1,250,000	-	-	1,250,000
16. Postsecondary bond payment reduction	-	(386,107)	-	(100,000)	(486,107)
17. Postsecondary State Aid 2.7% increase	-	1,188,044	-	-	1,188,044
18. Postsecondary Tuition Buy-down	-	915,900	-	-	915,900
19. HB1182 -- 3% dedicated to technical institute instructor salaries	-	3,000,000	-	-	3,000,000
20. Dual Credit Program increase	-	565,954	-	-	565,954
21. Career and Tech Ed. Budget Alignment	-	-	(180,000)	(697,246)	(877,246)
22. Title Programs Budget Alignment	-	-	(516,399)	-	(516,399)
23. Birth-to-3 funding shift to cover shortfall of federal funds and 2.7% provider inflation	-	1,034,495	(519,146)	-	515,349
24. Reading Technology	-	345,000	-	-	345,000
25. Child and Adult Nutrition Services Program	3.0	-	180,552	-	180,552
26. FTE in Ed Resources - Implementing SB131	1.0	63,436	-	-	63,436
27. Additional 0.72% to Community Based Providers	-	18,696	1,653	-	20,349
28. Office of History - Budget alignment	-	-	-	(250,000)	(250,000)
29. State Library - Staff reduction	(4.0)	(22,140)	-	-	(22,140)
30. State Library - Budget alignment	-	-	-	(158,183)	(158,183)
<b>General Appropriations Bill Subtotal</b>	<b>184.0</b>	<b>571,259,777</b>	<b>187,561,374</b>	<b>8,253,500</b>	<b>767,074,651</b>
<b>Special Appropriations Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total All Appropriations</b>	<b>184.0</b>	<b>571,259,777</b>	<b>187,561,374</b>	<b>8,253,500</b>	<b>767,074,651</b>