

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Administration Division provides for the costs of local school district administration. These include the costs of superintendents, deputy superintendents, principals and assistant principals.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 848

General	0.00	0	0	0	0	79,701,000	79,701,000
Federal	0.00	0	0	0	0	1,750,200	1,750,200
Total	0.00	0	0	0	0	81,451,200	81,451,200

FY 2007 Total Appropriation

General	0.00	0	0	0	0	79,701,000	79,701,000
Federal	0.00	0	0	0	0	1,750,200	1,750,200
Total	0.00	0	0	0	0	81,451,200	81,451,200

FY 2007 Estimated Expenditures

General	0.00	0	0	0	0	79,701,000	79,701,000
Federal	0.00	0	0	0	0	1,750,200	1,750,200
Total	0.00	0	0	0	0	81,451,200	81,451,200

Base Adjustments

8.31 Transfer Between Programs: Reallocation of Unemployment Insurance between Administration, Teachers, and Operations.

General	0.00	0	0	0	0	(5,300)	(5,300)
Total	0.00	0	0	0	0	(5,300)	(5,300)

FY 2008 Base

General	0.00	0	0	0	0	79,695,700	79,695,700
Federal	0.00	0	0	0	0	1,750,200	1,750,200
Total	0.00	0	0	0	0	81,445,900	81,445,900

Program Maintenance

10.11 Change in Benefit Costs: As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier: The Governor recommends a base salary increase for all administrative staff.

General	0.00	0	0	0	0	4,027,700	4,027,700
Total	0.00	0	0	0	0	4,027,700	4,027,700

10.71 Nondiscretionary Adjustments: Provide for an increase in federal funds that flow to school districts.

Federal	0.00	0	0	0	0	400,100	400,100
Total	0.00	0	0	0	0	400,100	400,100

10.72 Nondiscretionary Adjustments: Provide for the cost of the mid-term support unit increase from 13,550 to 13,850 due to expected increase in student enrollment: salaries \$1,491,400, benefits \$269,000.

General	0.00	0	0	0	0	1,760,400	1,760,400
Total	0.00	0	0	0	0	1,760,400	1,760,400

Public School Support
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.73 Nondiscretionary Adjustments: Not recommended. The experience and education index has reduced from 1.85978 to 1.85963.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	0.00	0	0	0	0	85,483,800	85,483,800
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	87,634,100	87,634,100
Line Items							
12.01 Base Salary Increase: Please refer to the Governor's recommendation for salaries in DU 10.61. Provide for an additional base salary increase to \$36,512.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	0	85,483,800	85,483,800
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	87,634,100	87,634,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Division of Teachers provides for the cost of instructional services in Idaho's school districts and charter schools.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 845

General	17,660.57	0	0	0	0	685,364,900	685,364,900
Federal	49.26	0	0	0	0	57,541,500	57,541,500
Total	17,709.83	0	0	0	0	742,906,400	742,906,400

FY 2007 Total Appropriation

General	17,660.57	0	0	0	0	685,364,900	685,364,900
Federal	49.26	0	0	0	0	57,541,500	57,541,500
Total	17,709.83	0	0	0	0	742,906,400	742,906,400

FY 2007 Estimated Expenditures

General	17,660.57	0	0	0	0	685,364,900	685,364,900
Federal	49.26	0	0	0	0	57,541,500	57,541,500
Total	17,709.83	0	0	0	0	742,906,400	742,906,400

Base Adjustments

8.31 Transfer Between Programs: Reallocation of Unemployment Insurance between Administration, Teachers, and Operations.

General	0.00	0	0	0	0	2,100	2,100
Total	0.00	0	0	0	0	2,100	2,100

FY 2008 Base

General	17,660.57	0	0	0	0	685,367,000	685,367,000
Federal	49.26	0	0	0	0	57,541,500	57,541,500
Total	17,709.83	0	0	0	0	742,908,500	742,908,500

Program Maintenance

10.11 Change in Benefit Costs: As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier: The Governor recommends a base salary increase for all instructional staff less adjustment to the minimum salary for teachers associated with the increase in the base salary.

General	0.00	0	0	0	0	29,887,200	29,887,200
Total	0.00	0	0	0	0	29,887,200	29,887,200

10.71 Nondiscretionary Adjustments: Provide for an increase in federal funds flowing to school districts.

Federal	0.00	0	0	0	0	13,152,300	13,152,300
Total	0.00	0	0	0	0	13,152,300	13,152,300

10.72 Nondiscretionary Adjustments: Provide for the cost of the mid-term support unit increase from 13,550 to 13,850 due to expected increase in student enrollment: salaries \$12,493,400, benefits \$2,253,800.

General	0.00	0	0	0	0	14,747,200	14,747,200
Total	0.00	0	0	0	0	14,747,200	14,747,200

Public School Support
Teachers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.73 Nondiscretionary Adjustments: Not recommended. Experience and education index from 1.58363 to 1.58393.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 Nondiscretionary Adjustments: There is an anticipated decrease in estimated number of eligible teachers qualifying for National Board for Professional Teaching Standards (NBPTS) Certification stipend.							
General	0.00	0	0	0	0	(147,100)	(147,100)
Total	0.00	0	0	0	0	(147,100)	(147,100)
FY 2008 Total Maintenance							
General	17,660.57	0	0	0	0	729,854,300	729,854,300
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	800,548,100	800,548,100
Line Items							
12.01 Base Salary Increase: Please refer to the Governor's recommendation for salaries in DU 10.61. Provide for an additional base salary increase to \$25,101.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Staff Allowance: Not recommended. Requests increasing the instructional staff allowance from 1.1 to 1.15 per mid-term support unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 District-directed Professional Development: Not recommended. Requests for three days of instructional salaries and benefits for training in areas of focus, including math, and costs associated with state response of federal requirement for recruiting highly qualified teachers in low-performing schools.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Gifted and Talented: Not recommended. Requests training for advanced placement teachers to teach dual credit classes.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Minimum Instructional Salary: The Governor does not recommend an increase in the minimum teacher salary. The adjustment related to the amount needed to fund the current minimum salary is included in the change in employee compensation decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	17,660.57	0	0	0	0	729,854,300	729,854,300
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	800,548,100	800,548,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Operations Division provides for all costs of non-certified staff working in local school districts as well as costs for materials and supplies and transportation necessary to allow the local school district to educate Idaho's children.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 846

General	0.00	0	0	0	0	253,450,400	253,450,400
Dedicated	0.00	0	0	0	0	28,643,900	28,643,900
Federal	0.00	0	0	0	0	12,064,200	12,064,200
Other	5,886.85	0	0	0	0	437,000,000	437,000,000
Total	5,886.85	0	0	0	0	731,158,500	731,158,500

Appropriation Adjustments

4.31 Supplemental - Agriculture Exemption: The Governor recommends this item be funded by the Public Education Stabilization Fund. The passage of HB 1 brought to light an error in the methodology used to calculate district equalization. Funds used to replace property tax lost as a result of the agricultural exemption should have been equalized as are all local maintenance and operations funds. With the passage of HB 1, districts will not receive agriculture replacement funds that they had budgeted for the 2006-2007 school year. This request represents a one-time replacement of those funds with General Fund.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.92 Other Adjustments: Increase in General Fund appropriation, offsetting decrease in local maintenance and operations property taxes (August 2006 Special Session).

General	0.00	0	0	0	0	250,645,700	250,645,700
Other	0.00	0	0	0	0	(250,645,700)	(250,645,700)
Total	0.00	0	0	0	0	0	0

FY 2007 Total Appropriation

General	0.00	0	0	0	0	504,096,100	504,096,100
Dedicated	0.00	0	0	0	0	28,643,900	28,643,900
Federal	0.00	0	0	0	0	12,064,200	12,064,200
Other	5,886.85	0	0	0	0	186,354,300	186,354,300
Total	5,886.85	0	0	0	0	731,158,500	731,158,500

FY 2007 Estimated Expenditures

General	0.00	0	0	0	0	504,096,100	504,096,100
Dedicated	0.00	0	0	0	0	28,643,900	28,643,900
Federal	0.00	0	0	0	0	12,064,200	12,064,200
Other	5,886.85	0	0	0	0	186,354,300	186,354,300
Total	5,886.85	0	0	0	0	731,158,500	731,158,500

Base Adjustments

8.31 Transfer Between Programs: Reallocation of Unemployment Insurance between Administration, Teachers, and Operations.

General	0.00	0	0	0	0	3,200	3,200
Total	0.00	0	0	0	0	3,200	3,200

Public School Support
Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: Not recommended. Requests removing one-time agriculture exemption replacement funds.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Base							
General	0.00	0	0	0	0	504,099,300	504,099,300
Dedicated	0.00	0	0	0	0	28,643,900	28,643,900
Federal	0.00	0	0	0	0	12,064,200	12,064,200
Other	5,886.85	0	0	0	0	186,354,300	186,354,300
Total	5,886.85	0	0	0	0	731,161,700	731,161,700
Program Maintenance							
10.11 Change in Benefit Costs: As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The cost of transportation is anticipated to increase by 4.22% of an estimate of \$64,316,700 (\$2,715,600); The inflationary impact of 1.81% on the distribution factor is not recommended.							
General	0.00	0	0	0	0	2,715,600	2,715,600
Total	0.00	0	0	0	0	2,715,600	2,715,600
10.61 Salary Multiplier: The Governor recommends a base salary increase for all classified staff.							
General	0.00	0	0	0	0	5,885,500	5,885,500
Total	0.00	0	0	0	0	5,885,500	5,885,500
10.71 Nondiscretionary Adjustments: Provide General and dedicated (endowment and miscellaneous) funds for additional 300 support units. Recognize increase in unequalized local and other property taxes and increases in federal funds and federal forest funds.							
General	0.00	0	0	0	0	4,279,700	4,279,700
Dedicated	0.00	0	0	0	0	3,351,100	3,351,100
Federal	0.00	0	0	0	0	1,525,600	1,525,600
Other	0.00	0	0	0	0	9,645,700	9,645,700
Total	0.00	0	0	0	0	18,802,100	18,802,100
10.72 Nondiscretionary Adjustments: Provide for the cost of the mid-term support unit increase from 13,550 to 13,850 due to expected increase in student enrollment: salaries \$2,160,800, benefits \$389,800.							
General	0.00	0	0	0	0	2,550,600	2,550,600
Total	0.00	0	0	0	0	2,550,600	2,550,600
FY 2008 Total Maintenance							
General	0.00	0	0	0	0	519,530,700	519,530,700
Dedicated	0.00	0	0	0	0	31,995,000	31,995,000
Federal	0.00	0	0	0	0	13,589,800	13,589,800
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	761,115,500	761,115,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Base Salary Increase: Please refer to the Governor's recommendation for salaries in DU 10.61. Provide for an additional base salary increase to \$20,167.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Staff Allowance: Not recommended. Requests increasing the classified staff allowance from 0.375 to 0.400 per mid-term support unit.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Technology: Not recommended. Requests additional funds for high-speed internet access (\$2,000,000), computer replacement (\$2,200,000), and integration/training (\$1,000,000).						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04	Distribution Factor: Not recommended. Requests additional funds to increase the distribution factor to \$26,708.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	0	519,530,700	519,530,700
Dedicated	0.00	0	0	0	0	31,995,000	31,995,000
Federal	0.00	0	0	0	0	13,589,800	13,589,800
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	761,115,500	761,115,500

Public School Support
Children's Programs

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Children's Program Division provides funding for specialized programs needed to provide a quality educational experience to a divergent population. Programs include Limited English Proficiency and Gifted and Talented student education.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 847

General	0.00	0	0	0	0	16,925,000	16,925,000
Dedicated	0.00	0	0	0	0	5,500,000	5,500,000
Federal	0.00	0	0	0	0	109,821,100	109,821,100
Total	0.00	0	0	0	0	132,246,100	132,246,100

FY 2007 Total Appropriation

General	0.00	0	0	0	0	16,925,000	16,925,000
Dedicated	0.00	0	0	0	0	5,500,000	5,500,000
Federal	0.00	0	0	0	0	109,821,100	109,821,100
Total	0.00	0	0	0	0	132,246,100	132,246,100

FY 2007 Estimated Expenditures

General	0.00	0	0	0	0	16,925,000	16,925,000
Dedicated	0.00	0	0	0	0	5,500,000	5,500,000
Federal	0.00	0	0	0	0	109,821,100	109,821,100
Total	0.00	0	0	0	0	132,246,100	132,246,100

FY 2008 Base

General	0.00	0	0	0	0	16,925,000	16,925,000
Dedicated	0.00	0	0	0	0	5,500,000	5,500,000
Federal	0.00	0	0	0	0	109,821,100	109,821,100
Total	0.00	0	0	0	0	132,246,100	132,246,100

Program Maintenance

10.71 Nondiscretionary Adjustments: Provide for an increase in federal funds that flow to local school districts.

Federal	0.00	0	0	0	0	25,102,000	25,102,000
Total	0.00	0	0	0	0	25,102,000	25,102,000

10.72 Nondiscretionary Adjustments: Provide for the operating costs of the Marian Pritchett High School (formerly Booth Memorial Home).

General	0.00	0	0	0	0	45,000	45,000
Total	0.00	0	0	0	0	45,000	45,000

10.73 Nondiscretionary Adjustments: Provide for an increase in border contract state funding due to elimination of school maintenance and operations property taxes.

General	0.00	0	0	0	0	200,000	200,000
Total	0.00	0	0	0	0	200,000	200,000

10.74 Nondiscretionary Adjustments: Provide for additional funds for exceptional contracts and tuition equivalents required due to increase in exceptional child enrollment and excess cost rate.

General	0.00	0	0	0	0	325,000	325,000
Total	0.00	0	0	0	0	325,000	325,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Total Maintenance							
General	0.00	0	0	0	0	17,495,000	17,495,000
Dedicated	0.00	0	0	0	0	5,500,000	5,500,000
Federal	0.00	0	0	0	0	134,923,100	134,923,100
Total	0.00	0	0	0	0	157,918,100	157,918,100

Line Items

12.01 Math Initiative: Not recommended. Requests funding for a targeted pilot program to develop a math approach for primary grades while the more general professional development funds are used to train teachers for better math instruction in the middle and upper grades.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Idaho Digital Learning Academy (IDLA): Not recommended. Requests additional funds for expected increases in student enrollment, which addresses school reform by making classes available to students in low-performing as well as rural schools.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Safe and Drug Free Schools: Federal funding allocated to the Safe and Drug-Free Program has declined. This decision unit provides funds from the dedicated Lottery Income Tax and Cigarette Tax Funds to maintain this program at the same level as past years.

Dedicated	0.00	0	0	0	0	1,500,000	1,500,000
Total	0.00	0	0	0	0	1,500,000	1,500,000

12.04 Limited English Proficiency: Not recommended. The Limited English Proficient (LEP) provides supplemental services to English language learners. Modifications to reporting have decreased the number of eligible students from 23,000 to 18,200.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

General	0.00	0	0	0	0	17,495,000	17,495,000
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	134,923,100	134,923,100
Total	0.00	0	0	0	0	159,418,100	159,418,100

Public School Support
Facilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Facilities Division provides for the distribution of lottery proceeds and the cost of the bond levy equalization programs, both of which assist local school districts with facility needs.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 864						
General	0.00	0	0	0	0	5,500,000	5,500,000
Dedicated	0.00	0	0	0	0	17,222,900	17,222,900
Total	0.00	0	0	0	0	22,722,900	22,722,900
FY 2007 Total Appropriation							
General	0.00	0	0	0	0	5,500,000	5,500,000
Dedicated	0.00	0	0	0	0	17,222,900	17,222,900
Total	0.00	0	0	0	0	22,722,900	22,722,900
FY 2007 Estimated Expenditures							
General	0.00	0	0	0	0	5,500,000	5,500,000
Dedicated	0.00	0	0	0	0	17,222,900	17,222,900
Total	0.00	0	0	0	0	22,722,900	22,722,900
Base Adjustments							
8.41	Removal of One-Time Expenditures: Remove one-time school facilities funding (Lottery) of \$1,750,000, and undistributed bond levy equalization support program funds \$822,900.						
Dedicated	0.00	0	0	0	0	(2,572,900)	(2,572,900)
Total	0.00	0	0	0	0	(2,572,900)	(2,572,900)
FY 2008 Base							
General	0.00	0	0	0	0	5,500,000	5,500,000
Dedicated	0.00	0	0	0	0	14,650,000	14,650,000
Total	0.00	0	0	0	0	20,150,000	20,150,000
Program Maintenance							
10.74	Nondiscretionary Adjustments: Provide for an increase in the school facilities funding (Lottery) annual dividend from \$13,500,000 in FY 2007 to \$17,000,000 in FY 2008. Also included is one-time carryover of \$3,000,000 from FY 2007. The Governor recommends that lottery funds and interest earnings be used to fund the school building maintenance match requirements.						
Dedicated	0.00	0	0	0	0	6,500,000	6,500,000
Total	0.00	0	0	0	0	6,500,000	6,500,000
10.75	Nondiscretionary Adjustments: Provide for the estimated distribution of the Bond Levy Equalization Support Program per section 33-906, Idaho Code. General Funds recommended here would be combined with the existing General Fund appropriation to fully fund the bond levy equalization program.						
General	0.00	0	0	0	0	4,500,000	4,500,000
Total	0.00	0	0	0	0	4,500,000	4,500,000
FY 2008 Total Maintenance							
General	0.00	0	0	0	0	10,000,000	10,000,000
Dedicated	0.00	0	0	0	0	21,150,000	21,150,000
Total	0.00	0	0	0	0	31,150,000	31,150,000

Public School Support
Facilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	0	10,000,000	10,000,000
Dedicated	0.00	0	0	0	0	21,150,000	21,150,000
Total	0.00	0	0	0	0	31,150,000	31,150,000