

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The State Department of Education provides services that enable the Superintendent of Public Instruction to meet the duties required of the office. The Department provides guidance and oversight in the areas of federal programs, curriculum, special education, child nutrition, finance, transportation, and technology.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 621, SB 1515, SB 1358							
General	45.57	3,481,700	3,727,200	75,600	24,600	0	7,309,100
Dedicated	13.75	801,700	974,800	8,000	2,124,700	0	3,909,200
Federal	51.68	3,536,700	9,818,400	18,700	0	0	13,373,800
Other	14.00	872,600	352,500	7,800	0	0	1,232,900
<b>Total</b>	<b>125.00</b>	<b>8,692,700</b>	<b>14,872,900</b>	<b>110,100</b>	<b>2,149,300</b>	<b>0</b>	<b>25,825,000</b>
<b>Appropriation Adjustments</b>							
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(47,100)	0	0	0	(47,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(47,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,100)</b>
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(141,300)	0	0	0	(141,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(141,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(141,300)</b>
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(25,000)	0	0	0	0	(25,000)
Dedicated	0.00	(5,800)	0	0	0	0	(5,800)
Federal	0.00	(25,400)	0	0	0	0	(25,400)
Other	0.00	(6,300)	0	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>(62,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,500)</b>
<b>FY 2009 Total Appropriation</b>							
General	45.57	3,456,700	3,538,800	75,600	24,600	0	7,095,700
Dedicated	13.75	795,900	974,800	8,000	2,124,700	0	3,903,400
Federal	51.68	3,511,300	9,818,400	18,700	0	0	13,348,400
Other	14.00	866,300	352,500	7,800	0	0	1,226,600
<b>Total</b>	<b>125.00</b>	<b>8,630,200</b>	<b>14,684,500</b>	<b>110,100</b>	<b>2,149,300</b>	<b>0</b>	<b>25,574,100</b>
<b>FY 2009 Estimated Expenditures</b>							
General	45.57	3,456,700	3,538,800	75,600	24,600	0	7,095,700
Dedicated	13.75	795,900	974,800	8,000	2,124,700	0	3,903,400
Federal	51.68	3,511,300	9,818,400	18,700	0	0	13,348,400
Other	14.00	866,300	352,500	7,800	0	0	1,226,600
<b>Total</b>	<b>125.00</b>	<b>8,630,200</b>	<b>14,684,500</b>	<b>110,100</b>	<b>2,149,300</b>	<b>0</b>	<b>25,574,100</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments: This decision unit transfers 1.0 FTP and associated spending authority to Department of Administration to take over the printing function of SDE. In addition SDE is performing IT services for Professional Technical Education (PTE). In the past, SDE provided services for other agencies that now either provide their own or are contracting through the Department of Administration. Due to these changes, transferring the spending authority to the Public Instruction Fund from Fund 0480 (Data Processing Services) is now necessary. Future monies collected from PTE will be deposited into Fund 0325-07.						
Dedicated	0.00	0	38,900	0	0	0	38,900
Other	(1.00)	(49,800)	(38,900)	0	0	0	(88,700)
<b>Total</b>	<b>(1.00)</b>	<b>(49,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(49,800)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for the Longitudinal Data System, computers, other miscellaneous information technology equipment, and criminal background checks for employees.						
General	0.00	(80,000)	(2,441,300)	(75,600)	0	0	(2,596,900)
Dedicated	0.00	0	(37,300)	(8,000)	0	0	(45,300)
Federal	0.00	0	(4,800)	(18,700)	0	0	(23,500)
Other	0.00	0	(1,900)	(7,800)	0	0	(9,700)
<b>Total</b>	<b>0.00</b>	<b>(80,000)</b>	<b>(2,485,300)</b>	<b>(110,100)</b>	<b>0</b>	<b>0</b>	<b>(2,675,400)</b>
8.49	Holdback Adjustments: The decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	0	141,300	0	0	0	141,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>141,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,300</b>
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease of 3% in this agency and a statewide decrease to the FY 2010 General Fund ongoing appropriation of 4.5%.						
General	0.00	0	(139,200)	0	0	0	(139,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(139,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(139,200)</b>
<b>FY 2010 Base</b>							
General	45.57	3,376,700	1,099,600	0	24,600	0	4,500,900
Dedicated	13.75	795,900	976,400	0	2,124,700	0	3,897,000
Federal	51.68	3,511,300	9,813,600	0	0	0	13,324,900
Other	13.00	816,500	311,700	0	0	0	1,128,200
<b>Total</b>	<b>124.00</b>	<b>8,500,400</b>	<b>12,201,300</b>	<b>0</b>	<b>2,149,300</b>	<b>0</b>	<b>22,851,000</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	43,000	0	0	0	0	43,000
Dedicated	0.00	39,700	0	0	0	0	39,700
Federal	0.00	42,700	0	0	0	0	42,700
Other	0.00	12,800	0	0	0	0	12,800
<b>Total</b>	<b>0.00</b>	<b>138,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>10.12 Employee Benefit Costs: Reduction for change in Life Insurance</b>							
General	0.00	(4,800)	0	0	0	0	(4,800)
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
Other	0.00	(1,200)	0	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>(11,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,700)</b>
<b>10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.</b>							
General	0.00	(25,000)	0	0	0	0	(25,000)
Dedicated	0.00	(5,800)	0	0	0	0	(5,800)
Federal	0.00	(25,400)	0	0	0	0	(25,400)
Other	0.00	(6,300)	0	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>(62,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,500)</b>
<b>10.31 Replacement Items: This decision unit provides one-time spending authority for the replacement of servers (\$6,800); network switches (\$1,900); UPS power systems (\$700); 12 laptop computers (\$14,400); 4 desktop computers (\$3,200); and 16 monitors (\$4,800). General Fund replacement items are not funded in an effort to implement cost containment measures in order to balance the budget.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	900	7,900	0	0	8,800
Federal	0.00	0	2,700	9,200	0	0	11,900
Other	0.00	0	1,200	9,900	0	0	11,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>31,800</b>
<b>10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.</b>							
General	0.00	0	(5,600)	0	0	0	(5,600)
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,600)</b>
<b>10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.</b>							
General	0.00	0	(1,100)	0	0	0	(1,100)
Dedicated	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(1,400)	0	0	0	(1,400)
Other	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
<b>10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.</b>							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	5,900	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
10.51 Annualizations: This decision unit reflects the annualized cost of the salary increase for the Superintendent of Public Instruction as an elected official, pursuant to HB 865.							
General	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.63 Elected Official Salary Increase: Per 59-501 Idaho Code.							
General	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>FY 2010 Total Maintenance</b>							
General	45.57	3,393,100	1,093,300	0	24,600	0	4,511,000
Dedicated	13.75	828,800	977,200	7,900	2,124,700	0	3,938,600
Federal	51.68	3,523,900	9,815,900	9,200	0	0	13,349,000
Other	13.00	821,800	318,500	9,900	0	0	1,150,200
<b>Total</b>	<b>124.00</b>	<b>8,567,600</b>	<b>12,204,900</b>	<b>27,000</b>	<b>2,149,300</b>	<b>0</b>	<b>22,948,800</b>
<b>Line Items</b>							
12.01 Statewide Longitudinal Data System: Due to severe budget constraints, the Governor does not recommend additional funding for development of the Statewide Longitudinal Data System.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Education Reorganization - GEAR-UP: The Governor has proposed 2009 legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. As a consequence, a few Office of State Board of Education activities have been designated for transfer to the Idaho Department of Education. In this case, United States Department of Education Gaining Early Awareness and Readiness Undergraduate Program (GEAR-UP) high school student remediation figures are identified.							
Federal	3.00	201,500	1,136,000	0	1,620,000	0	2,957,500
<b>Total</b>	<b>3.00</b>	<b>201,500</b>	<b>1,136,000</b>	<b>0</b>	<b>1,620,000</b>	<b>0</b>	<b>2,957,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Education Reorganization - Student Assessment: The Governor has proposed 2009 legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. As a consequence, a few Office of State Board of Education budgeted activities have been designated for transfer to the Idaho Department of Education. In this case, Student Assessment figures are identified. The largest budget component in this transfer is the \$5.7 million Data Recognition Corporation (DRC) pupil testing contract.							
General	3.00	223,800	2,529,900	0	0	0	2,753,700
Federal	2.00	246,300	4,083,800	0	82,200	0	4,412,300
<b>Total</b>	<b>5.00</b>	<b>470,100</b>	<b>6,613,700</b>	<b>0</b>	<b>82,200</b>	<b>0</b>	<b>7,166,000</b>
<b>FY 2010 Gov's Recommendation</b>							
General	48.57	3,616,900	3,623,200	0	24,600	0	7,264,700
Dedicated	13.75	828,800	977,200	7,900	2,124,700	0	3,938,600
Federal	56.68	3,971,700	15,035,700	9,200	1,702,200	0	20,718,800
Other	13.00	821,800	318,500	9,900	0	0	1,150,200
<b>Total</b>	<b>132.00</b>	<b>9,239,200</b>	<b>19,954,600</b>	<b>27,000</b>	<b>3,851,500</b>	<b>0</b>	<b>33,072,300</b>