

	<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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 323

General	0.00	0	0	0	0	76,256,700	76,256,700
Dedicated	0.00	0	0	0	0	5,234,400	5,234,400
Total	0.00	0	0	0	0	81,491,100	81,491,100

Appropriation Adjustments

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

The Governor supports the greatest possible flexibility for school officials in the current fiscal year. The Governor supports a methodology similar to the plan proposed by Assistant House Majority Leader Bedke which would first permit school districts to use reserve funds to get through FY 2010. Second to the use of reserves, school districts would consider the use of employee furlough, followed by the potential borrowing of FY 2011 funds.

General	0.00	(2,411,900)	0	0	0	0	(2,411,900)
Total	0.00	(2,411,900)	0	0	0	0	(2,411,900)

4.91 Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback and state employee furlough into lump sum.

General	0.00	2,411,900	0	0	0	(2,411,900)	0
Total	0.00	2,411,900	0	0	0	(2,411,900)	0

FY 2010 Total Appropriation

General	0.00	0	0	0	0	73,844,800	73,844,800
Dedicated	0.00	0	0	0	0	5,234,400	5,234,400
Total	0.00	0	0	0	0	79,079,200	79,079,200

FY 2010 Estimated Expenditures

General	0.00	0	0	0	0	73,844,800	73,844,800
Dedicated	0.00	0	0	0	0	5,234,400	5,234,400
Total	0.00	0	0	0	0	79,079,200	79,079,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit represents the removal of one-time American Recovery and Reinvestment Act (ARRA) funds.

Dedicated	0.00	0	0	0	0	(5,234,400)	(5,234,400)
Total	0.00	0	0	0	0	(5,234,400)	(5,234,400)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	0	0	0	0	2,411,900	2,411,900
Total	0.00	0	0	0	0	2,411,900	2,411,900

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>
8.59	FY 2011 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. The total reduction to Public School Support is equal to the amount of General Fund currently replaced by the Public Education Stabilization Fund (\$49,255,500). This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation for Public School Support of 4%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.						
General	0.00	0	0	0	0	(3,052,400)	(3,052,400)
Total	0.00	0	0	0	0	(3,052,400)	(3,052,400)
FY 2011 Base							
General	0.00	0	0	0	0	73,204,300	73,204,300
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	73,204,300	73,204,300
Program Maintenance							
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 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
	This decision unit is intended to maintain consistency among agency budgets. Salary information was not submitted as directed by the Budget Development Manual and in accord with all other state agencies.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71	Nondiscretionary Adjustments: This decision unit represents the Mid-term Support Unit Increase based on an increase of 70 support units, including \$334,800 for salaries and \$82,400 for state-paid employee benefits.						
General	0.00	0	0	0	0	417,200	417,200
Total	0.00	0	0	0	0	417,200	417,200
FY 2011 Total Maintenance							
General	0.00	0	0	0	0	73,621,500	73,621,500
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	73,621,500	73,621,500
Line Items							
12.01	Shift Back from ARRA: This decision unit represents the replacement of American Recovery and Reinvestment Act (ARRA) funds with General Fund for Maintenance of Current Operations.						
General	0.00	0	0	0	0	5,234,400	5,234,400
Total	0.00	0	0	0	0	5,234,400	5,234,400
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(5,178,800)	0	0	0	0	(5,178,800)
Total	0.00	(5,178,800)	0	0	0	0	(5,178,800)
12.92	Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.						
General	0.00	5,178,800	0	0	0	(5,178,800)	0
Total	0.00	5,178,800	0	0	0	(5,178,800)	0

	<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 2011 Gov's Recommendation							
General	0.00	0	0	0	0	73,677,100	73,677,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	73,677,100	73,677,100

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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 324

General	17,660.57	0	0	0	0	696,256,000	696,256,000
Dedicated	0.00	0	0	0	0	29,956,500	29,956,500
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	756,212,500	756,212,500

Appropriation Adjustments

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

The Governor supports the greatest possible flexibility for school officials in the current fiscal year. The Governor supports a methodology similar to the plan proposed by Assistant House Majority Leader Bedke which would first permit school districts to use reserve funds to get through FY 2010. Second to the use of reserves, school districts would consider the use of employee furlough, followed by the potential borrowing of FY 2011 funds.

General	0.00	(21,809,300)	0	0	0	0	(21,809,300)
Total	0.00	(21,809,300)	0	0	0	0	(21,809,300)

4.91 Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback and state employee furlough into lump sum.

General	0.00	21,809,300	0	0	0	(21,809,300)	0
Total	0.00	21,809,300	0	0	0	(21,809,300)	0

FY 2010 Total Appropriation

General	17,660.57	0	0	0	0	674,446,700	674,446,700
Dedicated	0.00	0	0	0	0	29,956,500	29,956,500
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	734,403,200	734,403,200

FY 2010 Estimated Expenditures

General	17,660.57	0	0	0	0	674,446,700	674,446,700
Dedicated	0.00	0	0	0	0	29,956,500	29,956,500
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	734,403,200	734,403,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit represents the removal of one-time American Recovery and Reinvestment Act (ARRA) funds.

Dedicated	0.00	0	0	0	0	(29,956,500)	(29,956,500)
Total	0.00	0	0	0	0	(29,956,500)	(29,956,500)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	0	0	0	0	21,809,300	21,809,300
Total	0.00	0	0	0	0	21,809,300	21,809,300

	<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>
8.59 FY 2011 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. The total reduction to Public School Support is equal to the amount of General Fund currently replaced by the Public Education Stabilization Fund (\$49,255,500). This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation for Public School Support of 4%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.							
General	0.00	0	0	0	0	(27,869,700)	(27,869,700)
Total	0.00	0	0	0	0	(27,869,700)	(27,869,700)

FY 2011 Base

General	17,660.57	0	0	0	0	668,386,300	668,386,300
Dedicated	0.00	0	0	0	0	0	0
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	698,386,300	698,386,300

Program Maintenance

- 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 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

This decision unit is intended to maintain consistency among agency budgets. Salary information was not submitted as directed by the Budget Development Manual and in accord with all other state agencies.

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

- 10.71 Nondiscretionary Adjustments: This decision unit represents the Mid-term Support Unit Increase based on an increase of 70 support units. Funds include \$2,960,800 for salaries and \$728,800 for State-paid Employee Benefits.

General	0.00	0	0	0	0	3,689,600	3,689,600
Total	0.00	0	0	0	0	3,689,600	3,689,600

- 10.72 Nondiscretionary Adjustments: Due to constraints on the General Fund the Governor is not able to support appropriations for Early Retirement Incentive at this time.

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

FY 2011 Total Maintenance

General	17,660.57	0	0	0	0	672,075,900	672,075,900
Dedicated	0.00	0	0	0	0	0	0
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	702,075,900	702,075,900

Line Items

- 12.01 Shift Back from ARRA: This item represents replacement of American Recovery and Reinvestment Act (ARRA) funds with General Fund for Maintenance of Current Operations.

General	0.00	0	0	0	0	29,956,500	29,956,500
Total	0.00	0	0	0	0	29,956,500	29,956,500

- 12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(45,706,400)	0	0	0	0	(45,706,400)
Total	0.00	(45,706,400)	0	0	0	0	(45,706,400)

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>
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	45,706,400	0	0	0	(45,706,400)	0
Total	0.00	45,706,400	0	0	0	(45,706,400)	0
FY 2011 Gov's Recommendation							
General	17,660.57	0	0	0	0	656,326,000	656,326,000
Dedicated	0.00	0	0	0	0	0	0
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	686,326,000	686,326,000

	<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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 325

General	0.00	0	0	0	0	403,358,100	403,358,100
Dedicated	0.00	0	0	0	0	167,368,000	167,368,000
Federal	0.00	0	0	0	0	14,357,000	14,357,000
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	781,083,100	781,083,100

Appropriation Adjustments

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

The Governor supports the greatest possible flexibility for school officials in the current fiscal year. The Governor supports a methodology similar to the plan proposed by Assistant House Majority Leader Bedke which would first permit school districts to use reserve funds to get through FY 2010. Second to the use of reserves, school districts would consider the use of employee furlough, followed by the potential borrowing of FY 2011 funds.

General	0.00	(3,749,100)	0	0	0	0	(3,749,100)
Total	0.00	(3,749,100)	0	0	0	0	(3,749,100)

4.91 Lump Sum Allocation: This decision unit represents the allocation of the FY 2010 holdback and state employee furlough into lump sum.

General	0.00	3,749,100	0	0	0	(3,749,100)	0
Total	0.00	3,749,100	0	0	0	(3,749,100)	0

FY 2010 Total Appropriation

General	0.00	0	0	0	0	399,609,000	399,609,000
Dedicated	0.00	0	0	0	0	167,368,000	167,368,000
Federal	0.00	0	0	0	0	14,357,000	14,357,000
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	777,334,000	777,334,000

FY 2010 Estimated Expenditures

General	0.00	0	0	0	0	399,609,000	399,609,000
Dedicated	0.00	0	0	0	0	167,368,000	167,368,000
Federal	0.00	0	0	0	0	14,357,000	14,357,000
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	777,334,000	777,334,000

Base Adjustments

8.11 FTP or Fund Adjustments: Funds reduced in this decision unit include \$1,250,000 from the Lottery Dividend distributed under HB 275, which transfers funds to the Bond Levy Equalization Fund, and a reduction in interest on Public School Facilities Cooperative Fund (\$525,000).

Dedicated	0.00	0	0	0	0	(1,775,000)	(1,775,000)
Total	0.00	0	0	0	0	(1,775,000)	(1,775,000)

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>
8.12 FTP or Fund Adjustments: In conjunction with decision unit 12.01, this decision unit completes the final fund shift under HB 378.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	(85,097,600)	(85,097,600)
Total	0.00	0	0	0	0	(85,097,600)	(85,097,600)
8.41 Removal of One-Time Expenditures: This decision unit represents the removal of one-time American Recovery and Reinvestment Act (ARRA) funds (\$25,444,500) and one-time ARRA funds included in the FY 2010 furlough (\$157,299), FY 2009 Lottery Dividend carry-over (\$125,000), and Agriculture Replacement (\$1,508,500).							
Dedicated	0.00	0	0	0	0	(27,078,000)	(27,078,000)
Total	0.00	0	0	0	0	(27,078,000)	(27,078,000)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	0	0	0	0	3,749,100	3,749,100
Total	0.00	0	0	0	0	3,749,100	3,749,100
8.59 FY 2011 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. The total reduction to Public School Support is equal to the amount of General Fund currently replaced by the Public Education Stabilization Fund (\$49,255,500). This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation for Public School Support of 4%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.							
General	0.00	0	0	0	0	(16,145,500)	(16,145,500)
Total	0.00	0	0	0	0	(16,145,500)	(16,145,500)
FY 2011 Base							
General	0.00	0	0	0	0	387,212,600	387,212,600
Dedicated	0.00	0	0	0	0	53,417,400	53,417,400
Federal	0.00	0	0	0	0	14,357,000	14,357,000
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	650,987,000	650,987,000
Program Maintenance							
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 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
This decision unit is intended to maintain consistency among agency budgets. Salary information was not submitted as directed by the Budget Development Manual and in accord with all other state agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: This decision unit represents the Mid-term Support Unit Increase based on an increase of 70 support units. Of these funds \$520,800 are for salaries and \$127,200 for State-paid Employee Benefits.							
General	0.00	0	0	0	0	648,000	648,000
Total	0.00	0	0	0	0	648,000	648,000
10.72 Nondiscretionary Adjustments: This decision unit reflects support for a \$2.5 million increase to cover the discrepancy between the FY10 appropriation, which removed funding for field trips, and the amendments to HB 256, which restored the requirement that the state reimburse for the cost of field trips.							
General	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	0	0	0	2,500,000	2,500,000

	<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>
10.73 Nondiscretionary Adjustments: This decision unit includes General Fund needed to fund best 28 weeks support unit growth from 14,005 to 14,075 (70 X \$25,459).							
General	0.00	0	0	0	0	1,782,100	1,782,100
Total	0.00	0	0	0	0	1,782,100	1,782,100
10.74 Nondiscretionary Adjustments: Local School Property Taxes (excluding plant facility and bond levies).							
Other	0.00	0	0	0	0	52,000,000	52,000,000
Total	0.00	0	0	0	0	52,000,000	52,000,000
10.75 Nondiscretionary Adjustments: This decision unit includes federal forest funds.							
Federal	0.00	0	0	0	0	3,843,000	3,843,000
Total	0.00	0	0	0	0	3,843,000	3,843,000
FY 2011 Total Maintenance							
General	0.00	0	0	0	0	392,142,700	392,142,700
Dedicated	0.00	0	0	0	0	53,417,400	53,417,400
Federal	0.00	0	0	0	0	18,200,000	18,200,000
Other	5,886.85	0	0	0	0	248,000,000	248,000,000
Total	5,886.85	0	0	0	0	711,760,100	711,760,100
Line Items							
12.01 ARRA & PESF replace One-Time & General Fund monies: This line item uses the remaining American Recovery and Reinvestment Act (ARRA) funds (\$33,073,600 as projected) and General Fund (\$50,786,267) to replace one-time ARRA and one-time Public Education Stabilization Funds.							
General	0.00	0	0	0	0	52,024,000	52,024,000
Dedicated	0.00	0	0	0	0	33,073,600	33,073,600
Total	0.00	0	0	0	0	85,097,600	85,097,600
12.02 Agriculture Replacement: The line item represents the last year of the five year phase-out of the Maintenance of Current Operations portion of Agriculture Replacement as outlined in Section 5 of SB 1217 (2007 legislative session).							
Dedicated	0.00	0	0	0	0	754,300	754,300
Total	0.00	0	0	0	0	754,300	754,300
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(7,851,600)	0	0	0	0	(7,851,600)
Total	0.00	(7,851,600)	0	0	0	0	(7,851,600)
12.91 Lump Sum Allocation: This decision unit consolidates the recommendation for FY 2011 into lump sum appropriation.							
General	0.00	7,851,600	0	0	0	(7,851,600)	0
Total	0.00	7,851,600	0	0	0	(7,851,600)	0
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	436,315,100	436,315,100
Dedicated	0.00	0	0	0	0	87,245,300	87,245,300
Federal	0.00	0	0	0	0	18,200,000	18,200,000
Other	5,886.85	0	0	0	0	248,000,000	248,000,000
Total	5,886.85	0	0	0	0	789,760,400	789,760,400

Public School Support
Children's Programs

	<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 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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 326							
General	0.00	0	0	0	0	30,346,800	30,346,800
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	231,383,000	231,383,000
Total	0.00	0	0	0	0	268,729,800	268,729,800
FY 2010 Total Appropriation							
General	0.00	0	0	0	0	30,346,800	30,346,800
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	231,383,000	231,383,000
Total	0.00	0	0	0	0	268,729,800	268,729,800
FY 2010 Estimated Expenditures							
General	0.00	0	0	0	0	30,346,800	30,346,800
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	231,383,000	231,383,000
Total	0.00	0	0	0	0	268,729,800	268,729,800
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit represents a fund shift from state dedicated to federal funds for the Safe and Drug-Free Program.							
Dedicated	0.00	0	0	0	0	(1,400,000)	(1,400,000)
Federal	0.00	0	0	0	0	1,400,000	1,400,000
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit represents the removal of one-time federal grant funds.							
Federal	0.00	0	0	0	0	(54,383,000)	(54,383,000)
Total	0.00	0	0	0	0	(54,383,000)	(54,383,000)
8.59 FY 2011 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. The total reduction to Public School Support is equal to the amount of General Fund currently replaced by the Public Education Stabilization Fund (\$49,255,500). This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation for Public School Support of 4%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.							
General	0.00	0	0	0	0	(1,214,600)	(1,214,600)
Total	0.00	0	0	0	0	(1,214,600)	(1,214,600)
FY 2011 Base							
General	0.00	0	0	0	0	29,132,200	29,132,200
Dedicated	0.00	0	0	0	0	5,600,000	5,600,000
Federal	0.00	0	0	0	0	178,400,000	178,400,000
Total	0.00	0	0	0	0	213,132,200	213,132,200

	<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>
Program Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends that FY 2011 be the first year of a four year phase out of General Fund support for the Idaho Digital Learning Academy (IDLA).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	0	0	0	0	29,132,200	29,132,200
Dedicated	0.00	0	0	0	0	5,600,000	5,600,000
Federal	0.00	0	0	0	0	178,400,000	178,400,000
Total	0.00	0	0	0	0	213,132,200	213,132,200
Line Items							
12.01 Shift Back from ARRA: This decision unit represents the second and final installment of one-time funds available through the American Recovery and Reinvestment Act (ARRA). Funds in this item replace one-time money removed in decision unit 8.41.							
Federal	0.00	0	0	0	0	54,383,000	54,383,000
Total	0.00	0	0	0	0	54,383,000	54,383,000
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	29,132,200	29,132,200
Dedicated	0.00	0	0	0	0	5,600,000	5,600,000
Federal	0.00	0	0	0	0	232,783,000	232,783,000
Total	0.00	0	0	0	0	267,515,200	267,515,200

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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 327						
General	0.00	0	0	0	0	17,900,000	17,900,000
Total	0.00	0	0	0	0	17,900,000	17,900,000
FY 2010 Total Appropriation							
General	0.00	0	0	0	0	17,900,000	17,900,000
Total	0.00	0	0	0	0	17,900,000	17,900,000
FY 2010 Estimated Expenditures							
General	0.00	0	0	0	0	17,900,000	17,900,000
Total	0.00	0	0	0	0	17,900,000	17,900,000
Base Adjustments							
8.51	Base Reduction: This decision unit includes a General Fund reduction due to Lottery Funds deposited into Bond Levy Equalization Fund per HB 275 from the 2009 legislative session.						
General	0.00	0	0	0	0	(2,500,000)	(2,500,000)
Total	0.00	0	0	0	0	(2,500,000)	(2,500,000)
8.59	FY 2011 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. The total reduction to Public School Support is equal to the amount of General Fund currently replaced by the Public Education Stabilization Fund (\$49,255,500). This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation for Public School Support of 4%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.						
General	0.00	0	0	0	0	(716,200)	(716,200)
Total	0.00	0	0	0	0	(716,200)	(716,200)
FY 2011 Base							
General	0.00	0	0	0	0	14,683,800	14,683,800
Total	0.00	0	0	0	0	14,683,800	14,683,800
FY 2011 Total Maintenance							
General	0.00	0	0	0	0	14,683,800	14,683,800
Total	0.00	0	0	0	0	14,683,800	14,683,800
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	14,683,800	14,683,800
Total	0.00	0	0	0	0	14,683,800	14,683,800