

	<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 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.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 312, SB 1227

General	46.57	3,528,500	3,623,200	0	24,600	0	7,176,300
Dedicated	13.75	791,400	997,200	7,900	2,124,700	0	3,921,200
Federal	56.68	3,874,300	18,092,900	9,200	82,200	0	22,058,600
Other	13.00	844,700	368,500	9,900	0	0	1,223,100
<b>Total</b>	<b>130.00</b>	<b>9,038,900</b>	<b>23,081,800</b>	<b>27,000</b>	<b>2,231,500</b>	<b>0</b>	<b>34,379,200</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(100,000)	(54,800)	0	(24,600)	0	(179,400)
<b>Total</b>	<b>0.00</b>	<b>(100,000)</b>	<b>(54,800)</b>	<b>0</b>	<b>(24,600)</b>	<b>0</b>	<b>(179,400)</b>

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.

General	0.00	(70,000)	0	0	0	0	(70,000)
<b>Total</b>	<b>0.00</b>	<b>(70,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,000)</b>

**FY 2010 Total Appropriation**

General	46.57	3,358,500	3,568,400	0	0	0	6,926,900
Dedicated	13.75	791,400	997,200	7,900	2,124,700	0	3,921,200
Federal	56.68	3,874,300	18,092,900	9,200	82,200	0	22,058,600
Other	13.00	844,700	368,500	9,900	0	0	1,223,100
<b>Total</b>	<b>130.00</b>	<b>8,868,900</b>	<b>23,027,000</b>	<b>27,000</b>	<b>2,206,900</b>	<b>0</b>	<b>34,129,800</b>

**FY 2010 Estimated Expenditures**

General	46.57	3,358,500	3,568,400	0	0	0	6,926,900
Dedicated	13.75	791,400	997,200	7,900	2,124,700	0	3,921,200
Federal	56.68	3,874,300	18,092,900	9,200	82,200	0	22,058,600
Other	13.00	844,700	368,500	9,900	0	0	1,223,100
<b>Total</b>	<b>130.00</b>	<b>8,868,900</b>	<b>23,027,000</b>	<b>27,000</b>	<b>2,206,900</b>	<b>0</b>	<b>34,129,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures associated with funding for the IT Manager position for the Statewide Longitudinal Data System (\$80,000), a line-item review of pupil transportation costs (\$20,000), and a series of replacement items, including, 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	0.00	(80,000)	0	0	0	0	(80,000)
Dedicated	0.00	(15,900)	(20,900)	(7,900)	0	0	(44,700)
Federal	0.00	(70,200)	(2,700)	(9,200)	0	0	(82,100)
Other	0.00	(16,300)	(1,200)	(9,900)	0	0	(27,400)
<b>Total</b>	<b>0.00</b>	<b>(182,400)</b>	<b>(24,800)</b>	<b>(27,000)</b>	<b>0</b>	<b>0</b>	<b>(234,200)</b>

	<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>
8.48 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	70,000	0	0	0	0	70,000
<b>Total</b>	<b>0.00</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
8.49 Holdback Adjustments: This decision unit restores the FY 2010 holdback in the FY 2011 base.							
General	0.00	100,000	54,800	0	24,600	0	179,400
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>54,800</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>179,400</b>
8.58 FY 2010 Base Reduction: This decision unit represents the implementation of the FY10 holdback as an ongoing reduction.							
General	0.00	(50,000)	(129,400)	0	0	0	(179,400)
<b>Total</b>	<b>0.00</b>	<b>(50,000)</b>	<b>(129,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(179,400)</b>
<b>FY 2011 Base</b>							
General	46.57	3,398,500	3,493,800	0	24,600	0	6,916,900
Dedicated	13.75	775,500	976,300	0	2,124,700	0	3,876,500
Federal	56.68	3,804,100	18,090,200	0	82,200	0	21,976,500
Other	13.00	828,400	367,300	0	0	0	1,195,700
<b>Total</b>	<b>130.00</b>	<b>8,806,500</b>	<b>22,927,600</b>	<b>0</b>	<b>2,231,500</b>	<b>0</b>	<b>33,965,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	41,300	0	0	0	0	41,300
Dedicated	0.00	9,200	0	0	0	0	9,200
Federal	0.00	52,600	0	0	0	0	52,600
Other	0.00	11,300	0	0	0	0	11,300
<b>Total</b>	<b>0.00</b>	<b>114,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,400</b>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(72,200)	0	0	0	0	(72,200)
Dedicated	0.00	(16,700)	0	0	0	0	(16,700)
Federal	0.00	(87,900)	0	0	0	0	(87,900)
Other	0.00	(20,100)	0	0	0	0	(20,100)
<b>Total</b>	<b>0.00</b>	<b>(196,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(196,900)</b>
10.31 Replacement Items: This decision unit represents replacement Capital Outlay from dedicated and federal funds. Included are funds for two network servers (\$12,000), one network switch (\$2,500), one UPS (\$1,000), and seventeen computers (\$18,400). Operating Expenditure replacement includes, also from dedicated and federal fund sources, support for software, maintenance, keyboards and docking stations (\$11,900).							
Dedicated	0.00	0	2,100	14,400	0	0	16,500
Federal	0.00	0	9,100	15,600	0	0	24,700
Other	0.00	0	700	5,700	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,900</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>47,600</b>

	<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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	34,300	0	0	0	34,300
Dedicated	0.00	0	3,800	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>38,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,100</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,200)	0	0	0	(4,200)
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Federal	0.00	0	(4,800)	0	0	0	(4,800)
Other	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,300)</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.							
General	0.00	0	(2,200)	0	0	0	(2,200)
Dedicated	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(3,000)	0	0	0	(3,000)
Other	0.00	0	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,700)</b>
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	(2,800)	0	0	0	(2,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>
10.51 Annualizations: Pursuant to Title 59, Chapter 5 of the Idaho Code, this decision unit reflects the annualized cost of the salary increase for the Superintendent of Public Schools as an elected official. This annualizes the salary and benefit increase from July 1 through December 31 of 2010, or the first half of FY 2011. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2010, which is reflected in the FY 2010 base.							
General	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</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 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
<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: The Governor does not recommend this salary increase due to Idaho Code limiting the increases only through the end of calendar year 2010, which is the first half of FY 2011.							
This decision unit is intended to maintain consistency among the budgets for elected officials. The Superintendent of Public Schools did not submit a DU 10.63 as directed by the Budget Development Manual and in accord with all other statewide elected officials.							
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>

Super. of Public Instruction  
State Department of Education

	<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>
<b>FY 2011 Total Maintenance</b>							
General	46.57	3,369,000	3,521,700	0	24,600	0	6,915,300
Dedicated	13.75	768,000	980,400	14,400	2,124,700	0	3,887,500
Federal	56.68	3,768,800	18,091,500	15,600	82,200	0	21,958,100
Other	13.00	819,600	363,200	5,700	0	0	1,188,500
<b>Total</b>	<b>130.00</b>	<b>8,725,400</b>	<b>22,956,800</b>	<b>35,700</b>	<b>2,231,500</b>	<b>0</b>	<b>33,949,400</b>

**Line Items**

12.01 Statewide Longitudinal Data System: This decision unit represents the ongoing effort to develop the Statewide Longitudinal Data System (SLDS) that will provide current and accurate educational information to the state, school districts and schools. In FY09 State Department of Education (SDE) received a one-time appropriation of \$2.5 million to begin the work on the SLDS. Of these funds, \$80,000 were designated for PC costs relating to an IT Manager position. That position was again funded with one-time money in FY10. This request contains \$80,000 in ongoing personnel funds to continue support for this position and \$120,000 for ongoing operating costs, including software licenses and maintenance.

General	0.00	80,000	120,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>80,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

12.02 Request Spending Authority: This decision unit represents a request for spending authority, from dedicated funds, to be used to defray the cost of the Pupil Transportation Program. The State Department of Education (SDE) revenue in this account is generated from a fee the SDE assesses all school districts based on past reimbursement of pupil transportation costs. The SDE provides financial reviews of school district pupil transportation records. Currently, the Pupil Transportation unit has 7 FTP with a total FY2010 appropriation of \$358,500 from the miscellaneous revenue fund (0349). It is anticipated that this increase in spending authority will be sufficient for several years.

Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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	(142,600)	0	0	0	0	(142,600)
<b>Total</b>	<b>0.00</b>	<b>(142,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(142,600)</b>

**FY 2011 Gov's Recommendation**

General	46.57	3,306,400	3,641,700	0	24,600	0	6,972,700
Dedicated	13.75	768,000	980,400	14,400	2,124,700	0	3,887,500
Federal	56.68	3,768,800	18,091,500	15,600	82,200	0	21,958,100
Other	13.00	819,600	463,200	5,700	0	0	1,288,500
<b>Total</b>	<b>130.00</b>	<b>8,662,800</b>	<b>23,176,800</b>	<b>35,700</b>	<b>2,231,500</b>	<b>0</b>	<b>34,106,800</b>