

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1418

General	0.00	0	0	0	0	76,138,900	76,138,900
Dedicated	0.00	0	0	0	0	434,500	434,500
Total	0.00	0	0	0	0	76,573,400	76,573,400

FY 2011 Total Appropriation

General	0.00	0	0	0	0	76,138,900	76,138,900
Dedicated	0.00	0	0	0	0	434,500	434,500
Total	0.00	0	0	0	0	76,573,400	76,573,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents an approximation of the Education Jobs funds to be accessed by Idaho school districts during the remainder of FY 2011. Funds under the Education Jobs legislation were non-cogged. Spending authority for the Education Jobs funds not reflected here are presented in the 12.00 series.

Federal	0.00	0	0	0	0	2,276,500	2,276,500
Total	0.00	0	0	0	0	2,276,500	2,276,500

FY 2011 Estimated Expenditures

General	0.00	0	0	0	0	76,138,900	76,138,900
Dedicated	0.00	0	0	0	0	434,500	434,500
Federal	0.00	0	0	0	0	2,276,500	2,276,500
Total	0.00	0	0	0	0	78,849,900	78,849,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit includes removal of ARRA General Government funds (\$434,500) and the FY 2011 portion of the Education Jobs Federal Funds (\$2,276,500).

Dedicated	0.00	0	0	0	0	(434,500)	(434,500)
Federal	0.00	0	0	0	0	(2,276,500)	(2,276,500)
Total	0.00	0	0	0	0	(2,711,000)	(2,711,000)

FY 2012 Base

General	0.00	0	0	0	0	76,138,900	76,138,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	76,138,900	76,138,900

Program Maintenance

10.71 Nondiscretionary Adjustments: Reflected in this decision unit is a Mid-term Support Unit increase from 14,215 to 14,440 due to expected increase in student enrollment. Salaries total \$1,003,900 and State-paid employee benefits \$181,500.

General	0.00	0	0	0	0	1,185,400	1,185,400
Total	0.00	0	0	0	0	1,185,400	1,185,400

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>
10.72 Nondiscretionary Adjustments: The adjustment for the Experience and Education Grid has been moved to the 12.00 series.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 Nondiscretionary Adjustments: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	0.00	0	0	0	0	77,324,300	77,324,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	77,324,300	77,324,300
Line Items							
12.01 Shift Back from ARRA: Due to continued strain on the General Fund the Governor is unable to recommend the replacement of ARRA funds with General Fund dollars.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Experience and Education Index: Due to continuing stress on the General Fund, the Governor recommends a continuation of the policy implemented by the 2010 Legislature. The freeze placed on the Experience and Education Index increase due to education will require addressing current statute and FY 2011 appropriations intent language.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Spending Authority for Education Jobs Federal Fund: The Governor recommends spending authority for Education Jobs federal funds to be accessed by Idaho school districts during FY 2012. Funds under the Education Jobs legislation were non-cogged. Spending authority for the Education Jobs funds not reflected here are presented in the 10.00 series.							
Federal	0.00	0	0	0	0	2,276,500	2,276,500
Total	0.00	0	0	0	0	2,276,500	2,276,500
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	0	77,324,300	77,324,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	2,276,500	2,276,500
Total	0.00	0	0	0	0	79,600,800	79,600,800

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1418

General	17,660.57	0	0	0	0	684,694,100	684,694,100
Dedicated	0.00	0	0	0	0	3,921,800	3,921,800
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	718,615,900	718,615,900

FY 2011 Total Appropriation

General	17,660.57	0	0	0	0	684,694,100	684,694,100
Dedicated	0.00	0	0	0	0	3,921,800	3,921,800
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	718,615,900	718,615,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents an approximation of the Education Jobs Federal Funds to be accessed by Idaho school districts during the remainder of FY 2011. Funds under the Education Jobs legislation were non-cogged. Spending authority for the Education Jobs funds not reflected here are presented in the 12.00 series.

Federal	0.00	0	0	0	0	20,088,400	20,088,400
Total	0.00	0	0	0	0	20,088,400	20,088,400

FY 2011 Estimated Expenditures

General	17,660.57	0	0	0	0	684,694,100	684,694,100
Dedicated	0.00	0	0	0	0	3,921,800	3,921,800
Federal	49.26	0	0	0	0	50,088,400	50,088,400
Total	17,709.83	0	0	0	0	738,704,300	738,704,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit includes removal of ARRA General Government funds (\$3,921,800) and the FY 2011 portion of the Education Jobs funds (\$20,088,400).

Dedicated	0.00	0	0	0	0	(3,921,800)	(3,921,800)
Federal	0.00	0	0	0	0	(20,088,400)	(20,088,400)
Total	0.00	0	0	0	0	(24,010,200)	(24,010,200)

8.51 Base Reduction: This decision unit represents the restoration of teacher incentive awards funding based on the FY 2010 program payout.

General	0.00	0	0	0	0	219,600	219,600
Total	0.00	0	0	0	0	219,600	219,600

FY 2012 Base

General	17,660.57	0	0	0	0	684,913,700	684,913,700
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	714,913,700	714,913,700

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>
Program Maintenance							
10.71 Nondiscretionary Adjustments: Reflected in this decision unit is a Mid-term Support Unit increase from 14,215 to 14,440 due to expected increase in student enrollment. Salaries total \$9,003,600 and state-paid employee benefits \$1,628,900.							
General	0.00	0	0	0	0	10,632,500	10,632,500
Total	0.00	0	0	0	0	10,632,500	10,632,500
10.72 Nondiscretionary Adjustments: The adjustment for the Experience and Education Grid has been moved to the 12.00 series.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 Nondiscretionary Adjustments: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	17,660.57	0	0	0	0	695,546,200	695,546,200
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	725,546,200	725,546,200
Line Items							
12.01 Shift back from ARRA: Due to continued strain on the General Fund the Governor is unable to recommend the replacement of ARRA funds with General Fund monies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Early Retirement Incentive: The Governor concurs with the request made by the Superintendent of Public Instruction and does not recommend support for the provision of the Early Retirement Incentive.							
General	0.00	0	0	0	0	(1,000,000)	(1,000,000)
Total	0.00	0	0	0	0	(1,000,000)	(1,000,000)
12.03 High School Redesign - Math/Science Graduation Req: The Governor supports funding for high school redesign and the requirement that all Idaho students complete a third year of math and science curriculum.							
General	0.00	0	0	0	0	4,150,000	4,150,000
Total	0.00	0	0	0	0	4,150,000	4,150,000
12.04 Experience and Education Index: Due to continuing stress on the General Fund, the Governor recommends a continuation of the policy implemented by the 2010 Legislature. The freeze placed on the Experience and Education Index increase due to education will require addressing current statute and FY 2011 appropriations intent language.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Restoration of Teacher Incentive Awards: This decision unit represents the restoration of teacher incentive awards funding based on the FY 2010 program payout. Funding for this line item is located in Operations DU 12.04.							
General	0.00	0	0	0	0	(219,600)	(219,600)
Total	0.00	0	0	0	0	(219,600)	(219,600)

	<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>
12.06 Spending Authority for Education Jobs Federal Fund: This decision unit represents an approximation of the Education Jobs Federal Funds to be accessed by Idaho school districts during FY 2012. Funds under the Education Jobs legislation were non-cogged. Spending authority for the Education Jobs funds not reflected here are presented in the 10.00 series.							
Federal	0.00	0	0	0	0	20,088,400	20,088,400
Total	0.00	0	0	0	0	20,088,400	20,088,400
FY 2012 Gov's Recommendation							
General	17,660.57	0	0	0	0	698,476,600	698,476,600
Dedicated	0.00	0	0	0	0	0	0
Federal	49.26	0	0	0	0	50,088,400	50,088,400
Total	17,709.83	0	0	0	0	748,565,000	748,565,000

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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1418

General	0.00	0	0	0	0	406,584,400	406,584,400
Dedicated	0.00	0	0	0	0	90,003,100	90,003,100
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	762,787,500	762,787,500

FY 2011 Total Appropriation

General	0.00	0	0	0	0	406,584,400	406,584,400
Dedicated	0.00	0	0	0	0	90,003,100	90,003,100
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	762,787,500	762,787,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents an approximation of the Education Jobs Federal Funds to be accessed by Idaho school districts during the remainder of FY 2011. Funds under the Education Jobs legislation were non-cogged. Spending authority for the Education Jobs funds not reflected here are presented in the 12.00 series.

Federal	0.00	0	0	0	0	3,455,600	3,455,600
Total	0.00	0	0	0	0	3,455,600	3,455,600

FY 2011 Estimated Expenditures

General	0.00	0	0	0	0	406,584,400	406,584,400
Dedicated	0.00	0	0	0	0	90,003,100	90,003,100
Federal	0.00	0	0	0	0	21,655,600	21,655,600
Other	5,886.85	0	0	0	0	248,000,000	248,000,000
Total	5,886.85	0	0	0	0	766,243,100	766,243,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit includes removal of one-time funds from Driver's Education (\$3,300,000), ARRA General Government funds (\$3,050,000), Education Jobs funds (\$3,455,600), Cigarette & Lottery Taxes (\$2,200,000), Agriculture Replacement (\$754,300), and the additional Endowment/Lands transfer (\$22,000,000).

Dedicated	0.00	0	0	0	0	(31,304,300)	(31,304,300)
Federal	0.00	0	0	0	0	(3,455,600)	(3,455,600)
Total	0.00	0	0	0	0	(34,759,900)	(34,759,900)

8.52 Base Reduction: The funds under this decision unit have been accounted for in DU 12.08.

Dedicated	0.00	0	0	0	0	(17,125,000)	(17,125,000)
Total	0.00	0	0	0	0	(17,125,000)	(17,125,000)

8.54 Base Reduction: Funds accounted for in this decision unit have been moved to DU 12.03.

Dedicated	0.00	0	0	0	0	(5,281,400)	(5,281,400)
Total	0.00	0	0	0	0	(5,281,400)	(5,281,400)

	<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>
8.55 Base Reduction: This decision unit represents the restoration of teacher incentive awards funding based on the FY 2010 program payout. The recommended funding level for FY 2012 is located in DU 12.04.							
General	0.00	0	0	0	0	(219,600)	(219,600)
Total	0.00	0	0	0	0	(219,600)	(219,600)
FY 2012 Base							
General	0.00	0	0	0	0	406,364,800	406,364,800
Dedicated	0.00	0	0	0	0	36,292,400	36,292,400
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	708,857,200	708,857,200
Program Maintenance							
10.71 Nondiscretionary Adjustments: Reflected in this decision unit is a Mid-term Support Unit increase from 14,215 to 14,440 due to expected increase in student enrollment. Salaries total \$1,606,700 and state-paid employee benefits \$290,500.							
General	0.00	0	0	0	0	1,897,200	1,897,200
Total	0.00	0	0	0	0	1,897,200	1,897,200
10.72 Nondiscretionary Adjustments: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 Nondiscretionary Adjustments: This decision unit represents funds associated with the expected increase in student transportation costs due to the anticipated increase in enrollment.							
General	0.00	0	0	0	0	1,352,000	1,352,000
Total	0.00	0	0	0	0	1,352,000	1,352,000
10.74 Nondiscretionary Adjustments: This decision unit represents funds for the best 28 week support unit increase due to the expected increase in student enrollment.							
General	0.00	0	0	0	0	5,344,000	5,344,000
Total	0.00	0	0	0	0	5,344,000	5,344,000
10.76 Nondiscretionary Adjustments: Funds under Local School Property Taxes excluding plant facilities and bonds are reflected in this decision unit.							
Other	0.00	0	0	0	0	(10,000,000)	(10,000,000)
Total	0.00	0	0	0	0	(10,000,000)	(10,000,000)
10.77 Nondiscretionary Adjustments: Federal forest funds are reflected in this decision unit.							
Federal	0.00	0	0	0	0	(1,200,000)	(1,200,000)
Total	0.00	0	0	0	0	(1,200,000)	(1,200,000)
FY 2012 Total Maintenance							
General	0.00	0	0	0	0	414,958,000	414,958,000
Dedicated	0.00	0	0	0	0	36,292,400	36,292,400
Federal	0.00	0	0	0	0	17,000,000	17,000,000
Other	5,886.85	0	0	0	0	238,000,000	238,000,000
Total	5,886.85	0	0	0	0	706,250,400	706,250,400

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>
Line Items							
12.01	Shift back from ARRA and one-time Dedicated Funds: Due to continued strain on the General Fund, the Governor is unable to recommend the replacement of ARRA funds with General Funds.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	State Longitudinal Data System: Line items for the State Longitudinal Data System have been located under the budget for agency 170, the Office of Superintendent of Public Instruction.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Movement of Safe and Drug Free Schools Funds to Di: The Governor recommends funds in this line item representing the Superintendent's request to move Safe and Drug Free Schools money back into discretionary funds within the operations division for the second year.						
Dedicated	0.00	0	0	0	0	5,281,400	5,281,400
Total	0.00	0	0	0	0	5,281,400	5,281,400
12.04	Teacher Incentive Awards: Due to continued strain on the General Fund and the limited use of this program, the Governor does not recommend consideration of the restoration of teacher incentive awards funding until such time as the public schools budget is more robust.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05	Replacement of One-Time Driver's Education Funds: Due to constraints on the General Fund, the Governor is not able to recommend replacement of the one-time Driver's Education Funds at this time.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06	Replacement of One-Time Cigarette and Lottery Tax: Due to constraints on the General Fund, the Governor is not able to recommend replacement of one-time Cigarette and Lottery Taxes with General Fund dollars.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07	Replacement of One-Time Endowment / Lands Funds: Due to constraints on the General Fund, the Governor is not able to recommend the replacement of one-time Endowment/Lands funds.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08	Facilities Funds to Discretionary: This decision unit represents the transfer of \$17,125,000 in Facilities funds and \$475,000 in interest on those funds to discretionary funds.						
Dedicated	0.00	0	0	0	0	17,600,000	17,600,000
Total	0.00	0	0	0	0	17,600,000	17,600,000
12.09	Spending Authority for Education Jobs Federal Fund: This decision unit represents an approximation of the Education Jobs funds to be accessed by Idaho school districts during FY 2012. Funds under the Education Jobs legislation were non-cogged. Spending authority for the Education Jobs funds not reflected here are presented in the 10.00 series.						
Federal	0.00	0	0	0	0	3,455,600	3,455,600
Total	0.00	0	0	0	0	3,455,600	3,455,600

	<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>
12.10 Transportation Costs: This line item requests moving \$7,500,000 of the allowable transportation costs to discretionary funding for a second year. Because these funds do not leave this division there is no decrease in funding to be shown. This line item requires either amendment to statute or appropriation bill language.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	0	414,958,000	414,958,000
Dedicated	0.00	0	0	0	0	59,173,800	59,173,800
Federal	0.00	0	0	0	0	20,455,600	20,455,600
Other	5,886.85	0	0	0	0	238,000,000	238,000,000
Total	5,886.85	0	0	0	0	732,587,400	732,587,400

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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1418							
General	0.00	0	0	0	0	25,384,300	25,384,300
Dedicated	0.00	0	0	0	0	318,600	318,600
Federal	0.00	0	0	0	0	231,383,000	231,383,000
Total	0.00	0	0	0	0	257,085,900	257,085,900
FY 2011 Total Appropriation							
General	0.00	0	0	0	0	25,384,300	25,384,300
Dedicated	0.00	0	0	0	0	318,600	318,600
Federal	0.00	0	0	0	0	231,383,000	231,383,000
Total	0.00	0	0	0	0	257,085,900	257,085,900
FY 2011 Estimated Expenditures							
General	0.00	0	0	0	0	25,384,300	25,384,300
Dedicated	0.00	0	0	0	0	318,600	318,600
Federal	0.00	0	0	0	0	231,383,000	231,383,000
Total	0.00	0	0	0	0	257,085,900	257,085,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit represents the removal of one-time ARRA 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)
8.51 Base Reduction: This decision unit represents the Superintendent's request, moving Safe and Drug Free Schools funds back into discretionary funds within Operations for a second year.							
Dedicated	0.00	0	0	0	0	5,281,400	5,281,400
Total	0.00	0	0	0	0	5,281,400	5,281,400
FY 2012 Base							
General	0.00	0	0	0	0	25,384,300	25,384,300
Dedicated	0.00	0	0	0	0	5,600,000	5,600,000
Federal	0.00	0	0	0	0	177,000,000	177,000,000
Total	0.00	0	0	0	0	207,984,300	207,984,300
Program Maintenance							
10.71 Nondiscretionary Adjustments: This decision unit represents the funding for the Idaho Digital Learning Academy (IDLA) based on support unit growth of 1.9% in non-discretionary funds as per support unit growth. This does not represent the full level of IDLA funding under the formula, but is in keeping with legislative action in FY 2011.							
General	0.00	0	0	0	0	95,000	95,000
Total	0.00	0	0	0	0	95,000	95,000
10.72 Nondiscretionary Adjustments: The decision unit replacing one-time ARRA and Special Education funds removed in DU 8.41 has been moved to DU 12.04.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	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 2012 Total Maintenance							
General	0.00	0	0	0	0	25,479,300	25,479,300
Dedicated	0.00	0	0	0	0	5,600,000	5,600,000
Federal	0.00	0	0	0	0	177,000,000	177,000,000
Total	0.00	0	0	0	0	208,079,300	208,079,300
Line Items							
12.01 High School Redesign - College Entrance Exam: The Governor recommends funding for the provision of college entrance exams for all Idaho high school juniors.							
General	0.00	0	0	0	0	963,500	963,500
Total	0.00	0	0	0	0	963,500	963,500
12.02 Remaining ARRA Spending Authority: This decision unit represents spending authority for remaining funds under ARRA and Special Education 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
12.03 Movement of Safe and Drug Free Schools Funds: This decision unit represents funding under the Superintendent's request, moving Safe and Drug Free Schools money back into discretionary funds within the operations division for the second year.							
Dedicated	0.00	0	0	0	0	(5,281,400)	(5,281,400)
Total	0.00	0	0	0	0	(5,281,400)	(5,281,400)
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	0	26,442,800	26,442,800
Dedicated	0.00	0	0	0	0	318,600	318,600
Federal	0.00	0	0	0	0	231,383,000	231,383,000
Total	0.00	0	0	0	0	258,144,400	258,144,400

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 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: SB 1418						
General	0.00	0	0	0	0	14,400,000	14,400,000
Dedicated	0.00	0	0	0	0	3,500,000	3,500,000
Total	0.00	0	0	0	0	17,900,000	17,900,000
FY 2011 Total Appropriation							
General	0.00	0	0	0	0	14,400,000	14,400,000
Dedicated	0.00	0	0	0	0	3,500,000	3,500,000
Total	0.00	0	0	0	0	17,900,000	17,900,000
FY 2011 Estimated Expenditures							
General	0.00	0	0	0	0	14,400,000	14,400,000
Dedicated	0.00	0	0	0	0	3,500,000	3,500,000
Total	0.00	0	0	0	0	17,900,000	17,900,000
Base Adjustments							
8.51	Base Reduction: This decision unit represents a base reduction due to provision sunsets.						
General	0.00	0	0	0	0	1,800,000	1,800,000
Total	0.00	0	0	0	0	1,800,000	1,800,000
8.52	Base Reduction: This decision unit represents funds relocated from Operations.						
Dedicated	0.00	0	0	0	0	17,600,000	17,600,000
Total	0.00	0	0	0	0	17,600,000	17,600,000
FY 2012 Base							
General	0.00	0	0	0	0	16,200,000	16,200,000
Dedicated	0.00	0	0	0	0	21,100,000	21,100,000
Total	0.00	0	0	0	0	37,300,000	37,300,000
Program Maintenance							
10.71	Nondiscretionary Adjustments: This decision unit represents the decrease in the Bond Levy Equalization Support Program.						
General	0.00	0	0	0	0	(2,800,000)	(2,800,000)
Dedicated	0.00	0	0	0	0	2,300,000	2,300,000
Total	0.00	0	0	0	0	(500,000)	(500,000)
FY 2012 Total Maintenance							
General	0.00	0	0	0	0	13,400,000	13,400,000
Dedicated	0.00	0	0	0	0	23,400,000	23,400,000
Total	0.00	0	0	0	0	36,800,000	36,800,000
Line Items							
12.01	Facilities Funds to Discretionary: This decision unit represents the transfer of \$17,125,000 in facilities funds and \$475,000 in interest to discretionary.						
Dedicated	0.00	0	0	0	0	(17,600,000)	(17,600,000)
Total	0.00	0	0	0	0	(17,600,000)	(17,600,000)

	<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>
12.02 General Fund Cost Avoidance: This decision unit includes recommended continued cost avoidance in the General Fund.							
General	0.00	0	0	0	0	(1,800,000)	(1,800,000)
Total	0.00	0	0	0	0	(1,800,000)	(1,800,000)
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	0	11,600,000	11,600,000
Dedicated	0.00	0	0	0	0	5,800,000	5,800,000
Total	0.00	0	0	0	0	17,400,000	17,400,000