

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1410

General	0.00	0	0	0	0	78,996,600	78,996,600
Total	0.00	0	0	0	0	78,996,600	78,996,600

FY 2013 Total Appropriation

General	0.00	0	0	0	0	78,996,600	78,996,600
Total	0.00	0	0	0	0	78,996,600	78,996,600

FY 2013 Estimated Expenditures

General	0.00	0	0	0	0	78,996,600	78,996,600
Total	0.00	0	0	0	0	78,996,600	78,996,600

Base Adjustments

8.51 Base Reduction: This decision unit reflects a base reduction related to pay-for-performance for administrators. This reduction is necessary due to voter rejection of proposition two.

General	0.00	0	0	0	0	(3,840,200)	(3,840,200)
Total	0.00	0	0	0	0	(3,840,200)	(3,840,200)

8.52 Base Reduction: This decision unit reflects the removal of funding for the advancement of administrative staff on the education portion of the multiplier table for the period July 1, 2010 through June 30, 2011. SB 1184 had reinstated advancement on the education portion of the multiplier table and funding had been appropriated for this advancement. However, voter rejection of proposition three resulted in SB 1184 being overturned, thus preventing advancement on the multiplier table and requiring the removal of the appropriation. The total impact to salaries is (\$331,500) and the impact to benefits is (\$59,800).

General	0.00	0	0	0	0	(391,300)	(391,300)
Total	0.00	0	0	0	0	(391,300)	(391,300)

8.91 Other Adjustments: This decision unit restores funding to salary-based apportionment that had been, prior to voter rejection of proposition three, statutorily shifted from salary-based apportionment to offset, on an ongoing basis starting in FY 2012, the increased costs of technology and pay-for-performance. Voter rejection of proposition three offsets the negative 1.67% adjustment to salary-based apportionment on an ongoing basis. The total impact to salaries is \$1,039,600 and the impact to benefits is \$187,500.

General	0.00	0	0	0	0	1,227,100	1,227,100
Total	0.00	0	0	0	0	1,227,100	1,227,100

FY 2014 Base

General	0.00	0	0	0	0	75,992,200	75,992,200
Total	0.00	0	0	0	0	75,992,200	75,992,200

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	0	0	0	0	593,400	593,400
Total	0.00	0	0	0	0	593,400	593,400

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>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends funding for the projected mid-term support unit increase of 75 support units, from 14,415 to 14,490, due to expected increase in student enrollment. The total impact to salaries is \$282,900 and the impact to benefits is \$51,000.							
General	0.00	0	0	0	0	333,900	333,900
Total	0.00	0	0	0	0	333,900	333,900
10.72 Nondiscretionary Adjustments: The Governor recommends this decrease in funding in order to align with the FY 2012 salary index multiplier for administrators. The total impact to salaries is (\$587,400) and the impact to benefits is (\$106,000).							
General	0.00	0	0	0	0	(693,400)	(693,400)
Total	0.00	0	0	0	0	(693,400)	(693,400)
FY 2014 Total Maintenance							
General	0.00	0	0	0	0	76,226,100	76,226,100
Total	0.00	0	0	0	0	76,226,100	76,226,100
FY 2014 Gov's Recommendation							
General	0.00	0	0	0	0	76,226,100	76,226,100
Total	0.00	0	0	0	0	76,226,100	76,226,100

	<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>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

Description: The Division of Teachers provides for the cost of instructional services in Idaho's school districts and charter schools.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1410

General	17,660.57	0	0	0	0	723,471,100	723,471,100
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	753,471,100	753,471,100

Appropriation Adjustments

4.11 Reappropriation: This decision unit reappropriates federal fund spending authority for education jobs moneys pursuant to SB 1410.

Federal	0.00	0	0	0	0	5,291,200	5,291,200
Total	0.00	0	0	0	0	5,291,200	5,291,200

FY 2013 Total Appropriation

General	17,660.57	0	0	0	0	723,471,100	723,471,100
Federal	49.26	0	0	0	0	35,291,200	35,291,200
Total	17,709.83	0	0	0	0	758,762,300	758,762,300

FY 2013 Estimated Expenditures

General	17,660.57	0	0	0	0	723,471,100	723,471,100
Federal	49.26	0	0	0	0	35,291,200	35,291,200
Total	17,709.83	0	0	0	0	758,762,300	758,762,300

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the transfer of federal spending authority from the Teachers Program to the Children's Programs to accurately reflect where the expenditures occur.

Federal	0.00	0	0	0	0	(15,000,000)	(15,000,000)
Total	0.00	0	0	0	0	(15,000,000)	(15,000,000)

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.

Federal	0.00	0	0	0	0	(5,291,200)	(5,291,200)
Total	0.00	0	0	0	0	(5,291,200)	(5,291,200)

8.51 Base Reduction: This decision unit reflects a base reduction related to pay-for-performance for teachers. This reduction is necessary due to voter rejection of proposition two.

General	0.00	0	0	0	0	(34,934,400)	(34,934,400)
Total	0.00	0	0	0	0	(34,934,400)	(34,934,400)

8.52 Base Reduction: This decision unit reflects the removal of funding for the advancement of instructional staff on the education portion of the multiplier table for the period July 1, 2010 through June 30, 2011. SB 1184 had reinstated advancement on the education portion of the multiplier table and funding had been appropriated for this advancement. However, voter rejection of proposition three resulted in SB 1184 being overturned, thus preventing advancement on the multiplier table and requiring the removal of the appropriation. The total impact to salaries is (\$3,025,500) and the impact to benefits is (\$545,800).

General	0.00	0	0	0	0	(3,571,300)	(3,571,300)
Total	0.00	0	0	0	0	(3,571,300)	(3,571,300)

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>
8.53	Base Reduction: This decision unit reflects the removal of funding for the hiring of additional high school math and science teachers or to defray the costs associated with providing math and science courses to high school students. Voter rejection of proposition three overturned SB 1184 and this requirement.						
General	0.00	0	0	0	0	(4,850,000)	(4,850,000)
Total	0.00	0	0	0	0	(4,850,000)	(4,850,000)
8.91	Other Adjustments: This decision unit restores funding to salary-based apportionment that had been, prior voter rejection of proposition three, statutorily shifted from salary-based apportionment to offset, on an ongoing basis starting in FY 2012, the increased costs of technology and pay-for-performance. Voter rejection of proposition three offsets the negative 1.67% adjustment to salary-based apportionment on an ongoing basis. The total impact to salaries is \$9,764,800 and the impact to benefits is \$1,761,600.						
General	0.00	0	0	0	0	11,526,400	11,526,400
Total	0.00	0	0	0	0	11,526,400	11,526,400
8.92	Other Adjustments: This decision unit reflects the restoration of funding for the early retirement incentive for each certificated employee of an Idaho public school, as defined in Section 33-1001 (16) Idaho Code. SB 1108 had repealed this incentive; however, since SB 1108 was overturned as a result of voter rejection of proposition one, this provision has been reinstated.						
General	0.00	0	0	0	0	3,600,000	3,600,000
Total	0.00	0	0	0	0	3,600,000	3,600,000
8.93	Other Adjustments: This decision unit reflects the restoration of funding for a teacher incentive program whereby full-time instructional staff members, who have been certified by the national board for professional teaching standards, are designated as master teachers and will receive \$2,000 per year for five years. This program had been repealed in SB 1184; however, it is reinstated due to voter rejection of proposition three.						
General	0.00	0	0	0	0	111,000	111,000
Total	0.00	0	0	0	0	111,000	111,000
FY 2014 Base							
General	17,660.57	0	0	0	0	695,352,800	695,352,800
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	710,352,800	710,352,800
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	0	0	0	0	5,463,500	5,463,500
Total	0.00	0	0	0	0	5,463,500	5,463,500
10.61	Salary Multiplier - Regular Employees: 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 2014. 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
Total	0.00	0	0	0	0	0	0
10.71	Nondiscretionary Adjustments: The Governor recommends funding for the projected mid-term support unit increase of 75 support units, from 14,415 to 14,490, due to expected increase in student enrollment. The total impact to salaries is \$2,897,700 and the impact to benefits is \$522,700.						
General	0.00	0	0	0	0	3,420,400	3,420,400
Total	0.00	0	0	0	0	3,420,400	3,420,400

	<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>
10.72 Nondiscretionary Adjustments: The Governor recommends a decrease in funding due to the net of changes to two different factors within the statutory salary-based apportionment funding formula. First, there is a \$2,058,300 funding decrease as a result of a decrease in the experience/education index for teachers. This factor has been adjusted from the multiplier level estimated in the FY 2013 appropriation to the actual FY 2012 level as of the end of the fiscal year. The index multiplier for teachers has been relatively stable for several years, so this recommendation reflects a "flat" index based on the FY 2012 actual.							
Second, there is a \$1,178,900 increase in funding needed to fund the difference between the base salary and minimum salary. This is a "catch-up" amount, since the amount appropriated for this factor was not adequate in FY 2012, resulting in a recommended increase in FY 2014 to meet this statutory requirement. The total impact to salaries is (\$745,000) and the impact to benefits is (\$134,400).							
General	0.00	0	0	0	0	(879,400)	(879,400)
Total	0.00	0	0	0	0	(879,400)	(879,400)
FY 2014 Total Maintenance							
General	17,660.57	0	0	0	0	703,357,300	703,357,300
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	718,357,300	718,357,300
FY 2014 Gov's Recommendation							
General	17,660.57	0	0	0	0	703,357,300	703,357,300
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	718,357,300	718,357,300

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>
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1410							
General	0.00	0	0	0	0	433,405,800	433,405,800
Dedicated	0.00	0	0	0	0	58,023,800	58,023,800
Federal	0.00	0	0	0	0	8,000,000	8,000,000
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	764,929,600	764,929,600
FY 2013 Total Appropriation							
General	0.00	0	0	0	0	433,405,800	433,405,800
Dedicated	0.00	0	0	0	0	58,023,800	58,023,800
Federal	0.00	0	0	0	0	8,000,000	8,000,000
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	764,929,600	764,929,600
FY 2013 Estimated Expenditures							
General	0.00	0	0	0	0	433,405,800	433,405,800
Dedicated	0.00	0	0	0	0	58,023,800	58,023,800
Federal	0.00	0	0	0	0	8,000,000	8,000,000
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	764,929,600	764,929,600
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects the transfer of discretionary funding from the Operations Program to the Facilities Program. It is necessary to transfer discretionary funding back to the Facilities Program since the notwithstanding language in SB 1410 that authorized the transfer applies only to FY 2013.							
Dedicated	0.00	0	0	0	0	(17,350,000)	(17,350,000)
Total	0.00	0	0	0	0	(17,350,000)	(17,350,000)
8.32 Transfer Between Programs: This decision unit reflects the transfer of safe and drug-free school discretionary funding from the Operations Program to the Children's Program. It is necessary to transfer this discretionary funding back to the Children's Program since the notwithstanding language in SB 1410 that authorized the transfer applies only to FY 2013.							
Dedicated	0.00	0	0	0	0	(4,381,400)	(4,381,400)
Total	0.00	0	0	0	0	(4,381,400)	(4,381,400)
8.33 Transfer Between Programs: This decision unit reflects the transfer of federal spending authority from the Operations Program to the Children's Programs to accurately reflect where the expenditures occur.							
Federal	0.00	0	0	0	0	(8,000,000)	(8,000,000)
Total	0.00	0	0	0	0	(8,000,000)	(8,000,000)
8.54 Base Reduction: This decision unit reflects the removal of funding for public school technology upgrades. Voter rejection of proposition three overturned SB 1184, which had established a statutory formula to fund public school technology upgrades.							
General	0.00	0	0	0	0	(13,613,900)	(13,613,900)
Total	0.00	0	0	0	0	(13,613,900)	(13,613,900)

	<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 reflects the removal of funding for mobile computing devices, which were to assist in providing students with access to online courses. Voter rejection of proposition three overturned SB 1184 and the requirement that the Department of Education contract for the provision of mobile computing devices for students and teachers of each high school.						
General	0.00	0	0	0	0	(2,558,800)	(2,558,800)
Total	0.00	0	0	0	0	(2,558,800)	(2,558,800)
8.56	Base Reduction: This decision unit and DU 8.94 net to zero. The intent is to show the shift of transportation funding from discretionary funding to transportation funding in order to align with the original statutory purpose.						
General	0.00	0	0	0	0	(7,500,000)	(7,500,000)
Total	0.00	0	0	0	0	(7,500,000)	(7,500,000)
8.91	Other Adjustments: This decision unit restores funding to salary-based apportionment that had been, prior to voter rejection of proposition three, statutorily shifted from salary-based apportionment to offset, on an ongoing basis starting in FY 2012, the increased costs of technology and pay-for-performance. Voter rejection of proposition three offsets the negative 1.67% adjustment to salary-based apportionment on an ongoing basis. The total impact to salaries is \$1,727,300 and the impact to benefits is \$311,600.						
General	0.00	0	0	0	0	2,038,900	2,038,900
Total	0.00	0	0	0	0	2,038,900	2,038,900
8.94	Other Adjustments: This decision unit and DU 8.56 net to zero. The intent is to show the shift of transportation funding from discretionary funding to transportation funding in order to align with the original statutory purpose.						
General	0.00	0	0	0	0	7,500,000	7,500,000
Total	0.00	0	0	0	0	7,500,000	7,500,000
FY 2014 Base							
General	0.00	0	0	0	0	419,272,000	419,272,000
Dedicated	0.00	0	0	0	0	36,292,400	36,292,400
Federal	0.00	0	0	0	0	0	0
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	721,064,400	721,064,400
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	0	0	0	0	964,500	964,500
Total	0.00	0	0	0	0	964,500	964,500
10.61	Salary Multiplier - Regular Employees: 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 2014. 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
Total	0.00	0	0	0	0	0	0
10.71	Nondiscretionary Adjustments: The Governor recommends funding for the projected mid-term support unit increase of 75 support units, from 14,415 to 14,490, due to expected increase in student enrollment. The total impact to salaries is \$529,200 and the impact to benefits is \$95,500.						
General	0.00	0	0	0	0	624,700	624,700
Total	0.00	0	0	0	0	624,700	624,700

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>
10.73 Nondiscretionary Adjustments: The Governor recommends a decrease in funding in order to align with the state's estimated statutory funding requirement for pupil transportation costs in FY 2014. This adjustment is based on the FY 2012 actual pupil transportation costs, netted against a 2% inflation for both FY 2013 and FY 2014.							
General	0.00	0	0	0	0	(2,032,500)	(2,032,500)
Total	0.00	0	0	0	0	(2,032,500)	(2,032,500)
10.74 Nondiscretionary Adjustments: The Governor recommends a fund shift of \$2.3 million from the General Fund to dedicated funds. Dedicated fund spending authority is increased by \$2.5 million. This change reflects the fact that the revenue stream from the miscellaneous sources of income in the Public School Income Fund have exceeded the base appropriation.							
General	0.00	0	0	0	0	(2,300,000)	(2,300,000)
Dedicated	0.00	0	0	0	0	2,500,000	2,500,000
Total	0.00	0	0	0	0	200,000	200,000
10.75 Nondiscretionary Adjustments: The Governor recommends funding for the projected increase of 75 full-term support units. This amount reflects the cost that is attributable to the discretionary funds portion of the funding formula.							
General	0.00	0	0	0	0	1,477,900	1,477,900
Total	0.00	0	0	0	0	1,477,900	1,477,900
FY 2014 Total Maintenance							
General	0.00	0	0	0	0	418,006,600	418,006,600
Dedicated	0.00	0	0	0	0	38,792,400	38,792,400
Federal	0.00	0	0	0	0	0	0
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	722,299,000	722,299,000
Line Items							
12.01 Increase to Sustain Discretionary \$ Per Support Un: The Governor recommends backfilling the gap produced from the shift of lottery funding (\$17,150,000), transportation funding (\$7,500,000), and safe and drug-free schools funding (\$4,381,400) back to their original statutory purpose. The state discretionary funding per support unit will be maintained at the FY 2013 level of \$19,706 as a result of backfilling the shifted amount with General Fund dollars.							
General	0.00	0	0	0	0	29,031,400	29,031,400
Total	0.00	0	0	0	0	29,031,400	29,031,400
12.02 Funding to be Distributed Based on Stakeholder Inp: The Governor recommends \$33.9 million to reach a 2% General Fund increase over the FY 2013 original appropriation for Public School Support. The Governor recommends the \$33.9 million be distributed based on the purposeful and calculated deliberation of the Governor's stakeholder committee. Stakeholder input is particularly important given the recent voter rejection of Students Come First laws and the need to develop a comprehensive approach to state education policy that will best prepare students for the future.							
General	0.00	0	0	0	0	33,915,200	33,915,200
Total	0.00	0	0	0	0	33,915,200	33,915,200
FY 2014 Gov's Recommendation							
General	0.00	0	0	0	0	480,953,200	480,953,200
Dedicated	0.00	0	0	0	0	38,792,400	38,792,400
Federal	0.00	0	0	0	0	0	0
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	785,245,600	785,245,600

	<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>
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1410							
General	0.00	0	0	0	0	23,480,200	23,480,200
Dedicated	0.00	0	0	0	0	4,318,600	4,318,600
Federal	0.00	0	0	0	0	182,000,000	182,000,000
Total	0.00	0	0	0	0	209,798,800	209,798,800
FY 2013 Total Appropriation							
General	0.00	0	0	0	0	23,480,200	23,480,200
Dedicated	0.00	0	0	0	0	4,318,600	4,318,600
Federal	0.00	0	0	0	0	182,000,000	182,000,000
Total	0.00	0	0	0	0	209,798,800	209,798,800
FY 2013 Estimated Expenditures							
General	0.00	0	0	0	0	23,480,200	23,480,200
Dedicated	0.00	0	0	0	0	4,318,600	4,318,600
Federal	0.00	0	0	0	0	182,000,000	182,000,000
Total	0.00	0	0	0	0	209,798,800	209,798,800
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects the transfer of safe and drug-free school discretionary funding from the Operations Program to the Children's Program. It is necessary to transfer discretionary funding back to the Children's Program since the notwithstanding language in SB 1410 that authorized the transfer applies only to FY 2013. This decision unit also reflects the transfer of \$23 million in federal spending authority from the Teachers Program and the Operations Program to the Children's Programs to accurately reflect where the expenditures occur.							
Dedicated	0.00	0	0	0	0	4,381,400	4,381,400
Federal	0.00	0	0	0	0	23,000,000	23,000,000
Total	0.00	0	0	0	0	27,381,400	27,381,400
8.41 Removal of One-Time Expenditures: This decision unit removes \$4 million of one-time dedicated fund spending authority for the Idaho Digital Learning Academy (IDLA) and \$5 million of one-time Title 8 American Recovery and Reinvestment Act federal stimulus funds.							
Dedicated	0.00	0	0	0	0	(4,000,000)	(4,000,000)
Federal	0.00	0	0	0	0	(5,000,000)	(5,000,000)
Total	0.00	0	0	0	0	(9,000,000)	(9,000,000)
8.57 Base Reduction: This decision unit reflects the removal of funding for the dual credit for early completers program. Voter rejection of proposition three overturned SB 1184 which had established the dual credit for early completers program.							
General	0.00	0	0	0	0	(842,400)	(842,400)
Total	0.00	0	0	0	0	(842,400)	(842,400)

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>
8.95 Other Adjustments: This decision unit reflects the statutory increase in funding for the Idaho Digital Learning Academy (IDLA). Prior to voter rejection of proposition three, Idaho Code 33-1020 (1), (2), and (4) were in effect. Subsection (3) had been rendered null and void after July 1, 2012 and subsection (4) had capped IDLA funding at \$3.5 million for FY 2013 and FY 2014.							
<p>Voter rejection of proposition three resulted in the full restoration of the statutory funding formula for IDLA and removed the funding cap in subsection (4). Per the statutory formula, funding for the fixed and variable bases reflected in subsections (1) and (2) total \$1,267,200. Funding for the additional variable amount, per subsection (3), amounts to \$8,380,400. Total funding for the IDLA amounts to \$9,647,600 for FY 2014. The recommended amount of \$8,616,600 reflects the statutory increase over the FY 2013 amounts generated by subsections (1) and (2).</p>							
General	0.00	0	0	0	0	8,616,600	8,616,600
Total	0.00	0	0	0	0	8,616,600	8,616,600
FY 2014 Base							
General	0.00	0	0	0	0	31,254,400	31,254,400
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	200,000,000	200,000,000
Total	0.00	0	0	0	0	235,954,400	235,954,400
Program Maintenance							
10.76 Nondiscretionary Adjustments: The Governor recommends a decrease in funding in order to align with the state's estimated statutory funding requirements for exceptional contract and tuition equivalency costs in FY 2014. This adjustment is based on the FY 2012 actual exceptional contract and tuition equivalency costs, plus 2% inflation for both FY 2013 and FY 2014.							
General	0.00	0	0	0	0	(547,300)	(547,300)
Total	0.00	0	0	0	0	(547,300)	(547,300)
10.77 Nondiscretionary Adjustments: The Governor recommends funding, pursuant to the statutory formula, for the six-year pilot program that authorizes districts and charter schools to use mastery exams to allow students to progress more quickly through high school. The program provides college scholarship funds to pilot school districts for students who graduate early.							
General	0.00	0	0	0	0	250,000	250,000
Total	0.00	0	0	0	0	250,000	250,000
10.78 Nondiscretionary Adjustments: The Governor recommends funding for the "Eight in Six" program. This statutory program provides state payments for up to 10% of students in the seventh through twelfth grades to take additional online "overload" courses, which will allow them to accelerate through secondary grades. The recommended funding amount is based on an assumption of .5% of 125,000 secondary students participating in the first year and each participant earning one middle or highschool credit at the statutory rate of \$225 per credit.							
General	0.00	0	0	0	0	140,600	140,600
Total	0.00	0	0	0	0	140,600	140,600
FY 2014 Total Maintenance							
General	0.00	0	0	0	0	31,097,700	31,097,700
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	200,000,000	200,000,000
Total	0.00	0	0	0	0	235,797,700	235,797,700

	<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 2014 Gov's Recommendation							
General	0.00	0	0	0	0	31,097,700	31,097,700
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	200,000,000	200,000,000
Total	0.00	0	0	0	0	235,797,700	235,797,700

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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: SB 1410						
General	0.00	0	0	0	0	13,077,000	13,077,000
Dedicated	0.00	0	0	0	0	4,323,000	4,323,000
Total	0.00	0	0	0	0	17,400,000	17,400,000
FY 2013 Total Appropriation							
General	0.00	0	0	0	0	13,077,000	13,077,000
Dedicated	0.00	0	0	0	0	4,323,000	4,323,000
Total	0.00	0	0	0	0	17,400,000	17,400,000
FY 2013 Estimated Expenditures							
General	0.00	0	0	0	0	13,077,000	13,077,000
Dedicated	0.00	0	0	0	0	4,323,000	4,323,000
Total	0.00	0	0	0	0	17,400,000	17,400,000
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects the transfer of discretionary funding from the Operations Program to the Facilities Program. It is necessary to transfer discretionary funding back to the Facilities Program since the notwithstanding language in SB 1410 that authorized the transfer applies only to FY 2013.						
Dedicated	0.00	0	0	0	0	17,350,000	17,350,000
Total	0.00	0	0	0	0	17,350,000	17,350,000
8.96	Other Adjustments: This decision unit reflects the restoration of the General Fund portion of the state maintenance match to the Facilities Program.						
General	0.00	0	0	0	0	2,600,000	2,600,000
Total	0.00	0	0	0	0	2,600,000	2,600,000
FY 2014 Base							
General	0.00	0	0	0	0	15,677,000	15,677,000
Dedicated	0.00	0	0	0	0	21,673,000	21,673,000
Total	0.00	0	0	0	0	37,350,000	37,350,000
Program Maintenance							
10.78	Nondiscretionary Adjustments: The Governor recommends a decrease in spending authority to align with the reduction in interest earned on the Facilities Cooperative Fund.						
Dedicated	0.00	0	0	0	0	(200,000)	(200,000)
Total	0.00	0	0	0	0	(200,000)	(200,000)
10.79	Nondiscretionary Adjustments: The Governor recommends a fund shift of General Fund dollars to the Bond Levy Equalization Fund. This reflects the availability of additional dedicated fund revenues that are available to help defray the cost of this program in FY 2014.						
General	0.00	0	0	0	0	(9,381,400)	(9,381,400)
Dedicated	0.00	0	0	0	0	9,381,400	9,381,400
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 2014 Total Maintenance							
General	0.00	0	0	0	0	6,295,600	6,295,600
Dedicated	0.00	0	0	0	0	30,854,400	30,854,400
Total	0.00	0	0	0	0	37,150,000	37,150,000
FY 2014 Gov's Recommendation							
General	0.00	0	0	0	0	6,295,600	6,295,600
Dedicated	0.00	0	0	0	0	30,854,400	30,854,400
Total	0.00	0	0	0	0	37,150,000	37,150,000