

	<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 Administration Division provides for the costs of local school district administration. These include the costs of superintendents, deputy superintendents, principals, and assistant principals.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1234						
General	0.00	0	0	0	0	83,089,900	83,089,900
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	85,240,200	85,240,200
FY 2008 Total Appropriation							
General	0.00	0	0	0	0	83,089,900	83,089,900
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	85,240,200	85,240,200
FY 2008 Estimated Expenditures							
General	0.00	0	0	0	0	83,089,900	83,089,900
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	85,240,200	85,240,200
FY 2009 Base							
General	0.00	0	0	0	0	83,089,900	83,089,900
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	85,240,200	85,240,200
Program Maintenance							
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit, distributed to all divisions of public schools budget, for a total request of \$45,038,700. The portion of that total that is allotted to administration is \$4,154,500. The original agency request equals a 1.0% increase (\$836,000).						
General	0.00	0	0	0	0	4,154,500	4,154,500
Total	0.00	0	0	0	0	4,154,500	4,154,500
10.71	Nondiscretionary Adjustments: This decision unit provides for the cost of staffing needs based on the mid-term support unit increase from 13,800 to 14,075 due to expected increase in student enrollment: salaries \$1,342,000, benefits \$242,100.						
General	0.00	0	0	0	0	1,584,100	1,584,100
Total	0.00	0	0	0	0	1,584,100	1,584,100
FY 2009 Total Maintenance							
General	0.00	0	0	0	0	88,828,500	88,828,500
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	90,978,800	90,978,800
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	0	88,828,500	88,828,500
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	90,978,800	90,978,800

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>
Description: The Division of Teachers provides for the cost of instructional services in Idaho's school districts and charter schools.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1235						
General	17,660.57	0	0	0	0	721,720,900	721,720,900
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	792,414,700	792,414,700
FY 2008 Total Appropriation							
General	17,660.57	0	0	0	0	721,720,900	721,720,900
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	792,414,700	792,414,700
FY 2008 Estimated Expenditures							
General	17,660.57	0	0	0	0	721,720,900	721,720,900
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	792,414,700	792,414,700
FY 2009 Base							
General	17,660.57	0	0	0	0	721,720,900	721,720,900
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	792,414,700	792,414,700
Program Maintenance							
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit, distributed to all divisions of public schools budget, for a total request of \$45,038,700. The portion of that total that is allotted to teachers is \$34,841,900. The Governor does not support applying this funding to the existing pay grid.						
General	0.00	0	0	0	0	34,841,900	34,841,900
Total	0.00	0	0	0	0	34,841,900	34,841,900
10.71	Nondiscretionary Adjustments: This decision unit provides for the cost of staff needs based on the mid-term support unit increase from 13,800 to 14,075 due to expected increase in student enrollment: salaries \$11,713,300, benefits \$2,113,000.						
General	0.00	0	0	0	0	13,826,300	13,826,300
Total	0.00	0	0	0	0	13,826,300	13,826,300
10.72	Nondiscretionary Adjustments: This decision unit provides for an expected increase in the number of eligible teachers for National Board for Professional Teaching Standards (NBPTS) Certification.						
General	0.00	0	0	0	0	53,500	53,500
Total	0.00	0	0	0	0	53,500	53,500
FY 2009 Total Maintenance							
General	17,660.57	0	0	0	0	770,442,600	770,442,600
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	841,136,400	841,136,400

	<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>
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Line Items

12.01 Instructional Career Ladder: Not recommended. This agency request would fund an Instructional Career Ladder; salaries \$50,000,000, benefits \$9,020,000. The Governor recommends a compensation increase of 5% to be distributed based on merit, distributed to all divisions of public schools budget, for a total request of \$45,038,700. The portion of that total that is allotted to teachers is \$34,841,900. The Governor does not recommend applying this funding to the existing pay grid. Please refer to DU 10.61.

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

12.02 Classroom Supplies: The Governor recommends providing an increase in funding for classroom supplies based on an increase in Teacher FTPs from 14,800 to 15,370 (\$350 per FTP). In addition, the Governor recommends that the Superintendent of Public Instruction shall be responsible for setting and enforcing the formula and conditions for the distribution of funds to classroom teachers.

General	0.00	0	0	0	0	199,500	199,500
Total	0.00	0	0	0	0	199,500	199,500

FY 2009 Gov's Recommendation

General	17,660.57	0	0	0	0	770,642,100	770,642,100
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	841,335,900	841,335,900

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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1236, HB 330						
General	0.00	0	0	0	0	525,558,000	525,558,000
Dedicated	0.00	0	0	0	0	38,512,000	38,512,000
Federal	0.00	0	0	0	0	13,589,800	13,589,800
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	773,659,800	773,659,800
Appropriation Adjustments							
4.31	Supplemental: Not recommended. This decision unit requests funding for the purchase of an education data warehouse system. Governor recommends funding for the data warehouse in the FY 2009 budget of the Superintendent of Public Instruction.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Appropriation							
General	0.00	0	0	0	0	525,558,000	525,558,000
Dedicated	0.00	0	0	0	0	38,512,000	38,512,000
Federal	0.00	0	0	0	0	13,589,800	13,589,800
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	773,659,800	773,659,800
FY 2008 Estimated Expenditures							
General	0.00	0	0	0	0	525,558,000	525,558,000
Dedicated	0.00	0	0	0	0	38,512,000	38,512,000
Federal	0.00	0	0	0	0	13,589,800	13,589,800
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	773,659,800	773,659,800
Base Adjustments							
8.41	Removal of One-Time Expenditures: Rural School Initiative \$100,000, Maintenance & Operation portion of agriculture replacement (S 1236, 2007 session) \$3,017,000, and Secure Rural Schools and Community Self-Determination Act (federal forest funds) \$3,500,000						
General	0.00	0	0	0	0	(100,000)	(100,000)
Dedicated	0.00	0	0	0	0	(6,517,000)	(6,517,000)
Total	0.00	0	0	0	0	(6,617,000)	(6,617,000)
FY 2009 Base							
General	0.00	0	0	0	0	525,458,000	525,458,000
Dedicated	0.00	0	0	0	0	31,995,000	31,995,000
Federal	0.00	0	0	0	0	13,589,800	13,589,800
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	767,042,800	767,042,800

	<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>
Program Maintenance							
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit, distributed to all divisions of public schools budget, for a total request of \$45,038,700. The portion of that total that is allotted to operations (classified employees) is \$6,042,300. Original agency request equaled a total increase of 3% (\$3,665,700).						
General	0.00	0	0	0	0	6,042,300	6,042,300
Total	0.00	0	0	0	0	6,042,300	6,042,300
10.71	Nondiscretionary Adjustments: This decision unit provides for an increase in the number of mid-term support units from 13,800 to 14,075 as a result of the estimated increase in student enrollment. The expected need for additional staff: salaries \$2,064,600, benefits \$372,500.						
General	0.00	0	0	0	0	2,437,100	2,437,100
Total	0.00	0	0	0	0	2,437,100	2,437,100
10.72	Nondiscretionary Adjustments: Governor does not recommend funding for unfavorable variances in Pupil Transportation in FY 2007 and FY 2008, but does recommend the agency request for increase in funding for FY 2009.						
General	0.00	0	0	0	0	1,434,900	1,434,900
Total	0.00	0	0	0	0	1,434,900	1,434,900
10.73	Nondiscretionary Adjustments: This decision units provides for an adjustment in the funding provided to school districts based on an expected increase in the number of support units from 13,750 to 14,025 (275 additional support units times current discretionary factor of \$25,442). Endowment revenues are utilized for the adjustment first, with the balance coming from the General Fund.						
General	0.00	0	0	0	0	4,298,700	4,298,700
Dedicated	0.00	0	0	0	0	2,697,900	2,697,900
Total	0.00	0	0	0	0	6,996,600	6,996,600
FY 2009 Total Maintenance							
General	0.00	0	0	0	0	539,671,000	539,671,000
Dedicated	0.00	0	0	0	0	34,692,900	34,692,900
Federal	0.00	0	0	0	0	13,589,800	13,589,800
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	783,953,700	783,953,700
Line Items							
12.01	Base Salary Increase: Not recommended. The Governor recommends a 5% increase in CEC funding budgeted under DU 10.61.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Technology (Plato): Not recommended. This decision unit request would provide additional funds for Plato remediation software. The Governor recommends that expenses for remediation software be absorbed by existing remediation funds.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.03 Rural School Initiative: Not recommended. The Governor recommends a review of the report from the State Department of Education regarding the current Rural School Task Force and the recommendations that may come forward when that Task Force completes its work.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Agriculture Replacement: This decision unit requests funding for the continued phase-out (60%) reduction of state replacement funding provided in lieu of personal property taxes on agricultural equipment as outlined in Section 5 of SB 1217 (2007 session).							
Dedicated	0.00	0	0	0	0	2,262,800	2,262,800
Total	0.00	0	0	0	0	2,262,800	2,262,800
12.05 Distribution Factor (Discretionary Funds): Not recommended. This decision unit request is for additional funds above growth to increase the distribution factor.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	0	539,671,000	539,671,000
Dedicated	0.00	0	0	0	0	36,955,700	36,955,700
Federal	0.00	0	0	0	0	13,589,800	13,589,800
Other	5,886.85	0	0	0	0	196,000,000	196,000,000
Total	5,886.85	0	0	0	0	786,216,500	786,216,500

	<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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1237							
General	0.00	0	0	0	0	24,545,000	24,545,000
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	134,923,100	134,923,100
Total	0.00	0	0	0	0	166,468,100	166,468,100
FY 2008 Total Appropriation							
General	0.00	0	0	0	0	24,545,000	24,545,000
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	134,923,100	134,923,100
Total	0.00	0	0	0	0	166,468,100	166,468,100
FY 2008 Estimated Expenditures							
General	0.00	0	0	0	0	24,545,000	24,545,000
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	134,923,100	134,923,100
Total	0.00	0	0	0	0	166,468,100	166,468,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: Math Initiative							
General	0.00	0	0	0	0	(350,000)	(350,000)
Total	0.00	0	0	0	0	(350,000)	(350,000)
FY 2009 Base							
General	0.00	0	0	0	0	24,195,000	24,195,000
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	134,923,100	134,923,100
Total	0.00	0	0	0	0	166,118,100	166,118,100
Program Maintenance							
10.71 Nondiscretionary Adjustments: This funding provides for an increase in border contract state funding due to elimination of school maintenance and operations property taxes.							
General	0.00	0	0	0	0	100,000	100,000
Total	0.00	0	0	0	0	100,000	100,000
10.72 Nondiscretionary Adjustments: This funding provides for the operating costs of the Marian Pritchett High School (formerly Booth Memorial Home).							
General	0.00	0	0	0	0	70,000	70,000
Total	0.00	0	0	0	0	70,000	70,000

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>
10.73 Nondiscretionary Adjustments: This decision unit provides for additional funds for exceptional contracts & tuition equivalents required due to increase in exceptional child enrollment and excess cost rate.							
General	0.00	0	0	0	0	255,000	255,000
Total	0.00	0	0	0	0	255,000	255,000
10.74 Nondiscretionary Adjustments: This decision unit provides for a reduction of carryover funds spent in FY 2008 for the Safe and Drug-Free Program.							
Dedicated	0.00	0	0	0	0	(2,300,000)	(2,300,000)
Total	0.00	0	0	0	0	(2,300,000)	(2,300,000)
10.75 Nondiscretionary Adjustments: This decision unit provides for additional funds for the Idaho Digital Learning Academy, due to an increase in estimated student enrollments from 5,100 to 6,100.							
General	0.00	0	0	0	0	329,500	329,500
Total	0.00	0	0	0	0	329,500	329,500
FY 2009 Total Maintenance							
General	0.00	0	0	0	0	24,949,500	24,949,500
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	134,923,100	134,923,100
Total	0.00	0	0	0	0	164,572,600	164,572,600
Line Items							
12.01 Dual Credit Class Allowance: Not recommended. This agency request is for funds to be provided to high school students who are enrolled in college courses. The Governor recommends colleges, universities, and local school districts continue to collaborate on dual-credit opportunities specific to their institutions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Math Initiative: Not recommended. This agency request is for funding to develop a math approach for primary grades, including teacher professional development. The Governor recommends a review of the Math Initiative development effort that is funded for FY 2008 in order to assess further funding priorities. In addition, the Governor recommends that math remediation efforts be funded through existing remediation activities and funding.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	0	24,949,500	24,949,500
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	134,923,100	134,923,100
Total	0.00	0	0	0	0	164,572,600	164,572,600

	<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 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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1238						
General	0.00	0	0	0	0	12,450,000	12,450,000
Dedicated	0.00	0	0	0	0	20,322,600	20,322,600
Total	0.00	0	0	0	0	32,772,600	32,772,600
FY 2008 Total Appropriation							
General	0.00	0	0	0	0	12,450,000	12,450,000
Dedicated	0.00	0	0	0	0	20,322,600	20,322,600
Total	0.00	0	0	0	0	32,772,600	32,772,600
FY 2008 Estimated Expenditures							
General	0.00	0	0	0	0	12,450,000	12,450,000
Dedicated	0.00	0	0	0	0	20,322,600	20,322,600
Total	0.00	0	0	0	0	32,772,600	32,772,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: Removal of one-time expenditures for Safe School Study (\$150,000) and Carryover Lottery funds from FY 2007 (\$2,122,600).						
General	0.00	0	0	0	0	(150,000)	(150,000)
Dedicated	0.00	0	0	0	0	(2,122,600)	(2,122,600)
Total	0.00	0	0	0	0	(2,272,600)	(2,272,600)
FY 2009 Base							
General	0.00	0	0	0	0	12,300,000	12,300,000
Dedicated	0.00	0	0	0	0	18,200,000	18,200,000
Total	0.00	0	0	0	0	30,500,000	30,500,000
Program Maintenance							
10.71	Nondiscretionary Adjustments: This decision unit provides for an increase in the school facilities funding (Lottery) annual dividend from \$17,000,000 in FY 2008 to \$17,250,000 in FY 2009.						
Dedicated	0.00	0	0	0	0	250,000	250,000
Total	0.00	0	0	0	0	250,000	250,000
10.72	Nondiscretionary Adjustments: This decision unit provides funding for the school facilities maintenance match.						
General	0.00	0	0	0	0	700,000	700,000
Total	0.00	0	0	0	0	700,000	700,000
10.73	Nondiscretionary Adjustments: This decision unit provides for the estimated distribution of the Bond Levy Equalization Support Program per Section 33-906 Idaho Code. General Fund recommended here would be combined with the existing General Fund appropriation to fully fund the Bond Levy Equalization Support Program.						
General	0.00	0	0	0	0	2,700,000	2,700,000
Total	0.00	0	0	0	0	2,700,000	2,700,000

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>
FY 2009 Total Maintenance							
General	0.00	0	0	0	0	15,700,000	15,700,000
Dedicated	0.00	0	0	0	0	18,450,000	18,450,000
Total	0.00	0	0	0	0	34,150,000	34,150,000
Line Items							
12.01 Safe School Study: The Governor recommends one-time funding to continue the existing school safety study.							
General	0.00	0	0	0	0	150,000	150,000
Total	0.00	0	0	0	0	150,000	150,000
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	0	15,850,000	15,850,000
Dedicated	0.00	0	0	0	0	18,450,000	18,450,000
Total	0.00	0	0	0	0	34,300,000	34,300,000