

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 668

General	0.00	0	0	0	0	85,391,500	85,391,500
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	87,541,800	87,541,800

FY 2009 Total Appropriation

General	0.00	0	0	0	0	85,391,500	85,391,500
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	87,541,800	87,541,800

FY 2009 Estimated Expenditures

General	0.00	0	0	0	0	85,391,500	85,391,500
Federal	0.00	0	0	0	0	2,150,300	2,150,300
Total	0.00	0	0	0	0	87,541,800	87,541,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers spending authority for federal funds from Administration and Teachers to Operations and Children's Programs to better assign funds to expenditures and program needs.

Federal	0.00	0	0	0	0	(2,150,300)	(2,150,300)
Total	0.00	0	0	0	0	(2,150,300)	(2,150,300)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 5.64% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth in DU 10.71, the overall reduction is 4.2%. 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	(4,816,600)	(4,816,600)
Total	0.00	0	0	0	0	(4,816,600)	(4,816,600)

FY 2010 Base

General	0.00	0	0	0	0	80,574,900	80,574,900
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	80,574,900	80,574,900

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 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state and employees.

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

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>
<p>10.71 Nondiscretionary Adjustments: This decision unit provides additional funding for anticipated support unit growth in FY 2010. Support unit growth is estimated to increase from 13,970 to 14,110. The Mid-term Support Unit Increase is due to an estimated increase in student enrollment increasing the demand for additional staff. Salaries for the additional staff equals \$725,645 and state paid employee benefits total \$128,055.</p>							
General	0.00	0	0	0	0	853,700	853,700
Total	0.00	0	0	0	0	853,700	853,700
FY 2010 Total Maintenance							
General	0.00	0	0	0	0	81,428,600	81,428,600
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	81,428,600	81,428,600
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	81,428,600	81,428,600
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	81,428,600	81,428,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 669

General	17,660.57	0	0	0	0	746,380,700	746,380,700
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	817,074,500	817,074,500

FY 2009 Total Appropriation

General	17,660.57	0	0	0	0	746,380,700	746,380,700
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	817,074,500	817,074,500

FY 2009 Estimated Expenditures

General	17,660.57	0	0	0	0	746,380,700	746,380,700
Federal	49.26	0	0	0	0	70,693,800	70,693,800
Total	17,709.83	0	0	0	0	817,074,500	817,074,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers spending authority for federal funds from Administration and Teachers to Operations and Children's Programs to better assign funds to expenditures and program needs.

Federal	0.00	0	0	0	0	(40,693,800)	(40,693,800)
Total	0.00	0	0	0	0	(40,693,800)	(40,693,800)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the Teacher Evaluation Task Force.

General	0.00	0	0	0	0	(50,000)	(50,000)
Total	0.00	0	0	0	0	(50,000)	(50,000)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 5.64% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth in DU 10.71, the overall reduction is 4.2%. 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	(42,097,400)	(42,097,400)
Total	0.00	0	0	0	0	(42,097,400)	(42,097,400)

FY 2010 Base

General	17,660.57	0	0	0	0	704,233,300	704,233,300
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	734,233,300	734,233,300

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 2010. 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

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>
10.71 Nondiscretionary Adjustments: This decision unit provides additional funding for anticipated support unit growth in FY 2010. Support unit growth is estimated to increase from 13,970 to 14,110. The Mid-term Support Unit increase is due to an estimated increase in student enrollment increasing the demand for additional staff. Salaries for the additional staff equals \$6,208,485 and state paid employee benefits total \$1,095,615.							
General	0.00	0	0	0	0	7,304,100	7,304,100
Total	0.00	0	0	0	0	7,304,100	7,304,100
FY 2010 Total Maintenance							
General	17,660.57	0	0	0	0	711,537,400	711,537,400
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	741,537,400	741,537,400
Line Items							
12.01 Teacher Salary Increase: The Governor does not recommend an additional increase in the base salary for teachers. The economic condition of the state does not support additional funding.							
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 fully funding Classroom Supplies to accommodate the growth in teacher FTPs from 15,370 to 15,620. The distribution per FTP is \$350, totaling \$87,500. Due to the limited availability of funds, the Governor does not recommend new funding for classroom supplies for libraries. Should funding be available in the future, proposals to expand distributions to libraries will be considered.							
General	0.00	0	0	0	0	87,500	87,500
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	87,500	87,500
12.03 Gifted / Talented: The Governor appreciates the importance of Gifted & Talented programs in schools, but the funding is not available to support increased funding at this time. However, the Governor would consider such a line item when economic conditions improve.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	17,660.57	0	0	0	0	711,624,900	711,624,900
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	741,624,900	741,624,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 670

General	0.00	0	0	0	0	539,844,200	539,844,200
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	786,389,700	786,389,700

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	0	(14,182,900)	(14,182,900)
Dedicated	0.00	0	0	0	0	14,182,900	14,182,900
Total	0.00	0	0	0	0	0	0

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	0	(46,521,300)	(46,521,300)
Dedicated	0.00	0	0	0	0	46,521,300	46,521,300
Total	0.00	0	0	0	0	0	0

FY 2009 Total Appropriation

General	0.00	0	0	0	0	479,140,000	479,140,000
Dedicated	0.00	0	0	0	0	97,659,900	97,659,900
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	786,389,700	786,389,700

FY 2009 Estimated Expenditures

General	0.00	0	0	0	0	479,140,000	479,140,000
Dedicated	0.00	0	0	0	0	97,659,900	97,659,900
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	786,389,700	786,389,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers spending authority for federal funds from Administration and Teachers to Operations and Children's Programs to better assign funds to expenditures and program needs.

Federal	0.00	0	0	0	0	767,200	767,200
Total	0.00	0	0	0	0	767,200	767,200

Public School Support
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for the Rural School Initiative and the distribution of the Agriculture Property Tax Replacement.						
General	0.00	0	0	0	0	(50,000)	(50,000)
Dedicated	0.00	0	0	0	0	(2,262,800)	(2,262,800)
Total	0.00	0	0	0	0	(2,312,800)	(2,312,800)
8.42	Removal of One-Time Expenditures: This decision unit removes a one-time fund shift from the General Fund to the Public Education Stabilization Fund the accommodate the Governor's Holdback						
Dedicated	0.00	0	0	0	0	(60,704,200)	(60,704,200)
Total	0.00	0	0	0	0	(60,704,200)	(60,704,200)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 5.64% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth in DU 10.71, the overall reduction is 4.2%. 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	(30,447,600)	(30,447,600)
Total	0.00	0	0	0	0	(30,447,600)	(30,447,600)
8.91	Other Adjustments: This decision unit restores the General Fund reduction to base that was implemented as part of the Governor's holdback.						
General	0.00	0	0	0	0	60,704,200	60,704,200
Total	0.00	0	0	0	0	60,704,200	60,704,200
FY 2010 Base							
General	0.00	0	0	0	0	509,346,600	509,346,600
Dedicated	0.00	0	0	0	0	34,692,900	34,692,900
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	754,396,500	754,396,500
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 2010. 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: This decision unit provides additional funding to anticipated support unit growth in FY 2010. Support unit growth is estimated to increase from 13,970 to 14,110. The Mid-term Support Unit increase is due to an estimated increase in student enrollment increasing the need for additional staff. Salaries for the additional staff equals \$1,128,800 and state paid employee benefits total \$199,200.						
General	0.00	0	0	0	0	1,328,000	1,328,000
Total	0.00	0	0	0	0	1,328,000	1,328,000
10.72	Nondiscretionary Adjustments: The Governor recommends funding for increased pupil transportation costs. The increase is based on estimated reimbursable expenses due to increased student enrollment and operational costs. The state reimburses school districts for eligible pupil transportation costs according to a formula outlined in statute.						
General	0.00	0	0	0	0	5,923,900	5,923,900
Total	0.00	0	0	0	0	5,923,900	5,923,900

	<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>
10.73 Nondiscretionary Adjustments: The Governor recommends additional funding and spending authority for growth in the survey of best 28 weeks 13,900 to 14,040.							
General	0.00	0	0	0	0	1,997,900	1,997,900
Dedicated	0.00	0	0	0	0	1,599,500	1,599,500
Total	0.00	0	0	0	0	3,597,400	3,597,400

10.74 Nondiscretionary Adjustments: The Governor recommends additional spending authority for an increased revenue stream from local school property taxes. This does not include plant facilities and bonds.

Other	0.00	0	0	0	0	39,000,000	39,000,000
Total	0.00	0	0	0	0	39,000,000	39,000,000

FY 2010 Total Maintenance

General	0.00	0	0	0	0	518,596,400	518,596,400
Dedicated	0.00	0	0	0	0	36,292,400	36,292,400
Federal	0.00	0	0	0	0	14,357,000	14,357,000
Other	5,886.85	0	0	0	0	235,000,000	235,000,000
Total	5,886.85	0	0	0	0	804,245,800	804,245,800

Line Items

12.01 Super Classified: The Governor does not recommend additional funding for a higher salary multiplier for designated classified employees due to limited availability of funds. The Governor recognizes the importance of this issue, and would review and consider similar requests carefully in future years should additional General Fund monies be available.

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

12.02 Distribution Factor (Discretionary Funds): The Governor does not recommend additional discretionary state funding for school districts. There are not adequate General Fund monies to support additional funding at this time.

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

12.03 Agriculture Replacement: The Governor recommends additional spending authority to facilitate a gradual phase-out of the Maintenance & Operations portion of the property tax on agricultural equipment. The FY 2010 budget reflects a distribution that represents 40% of the funding provided prior to the 2007 Legislative session. This schedule was outlined in Section 5 of SB 1217 in the 2007 Legislative session.

Dedicated	0.00	0	0	0	0	1,508,500	1,508,500
Total	0.00	0	0	0	0	1,508,500	1,508,500

FY 2010 Gov's Recommendation

General	0.00	0	0	0	0	518,596,400	518,596,400
Dedicated	0.00	0	0	0	0	37,800,900	37,800,900
Federal	0.00	0	0	0	0	14,357,000	14,357,000
Other	5,886.85	0	0	0	0	235,000,000	235,000,000
Total	5,886.85	0	0	0	0	805,754,300	805,754,300

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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 672							
General	0.00	0	0	0	0	28,526,300	28,526,300
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	170,449,400	170,449,400
FY 2009 Total Appropriation							
General	0.00	0	0	0	0	28,526,300	28,526,300
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	170,449,400	170,449,400
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	0	28,526,300	28,526,300
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	170,449,400	170,449,400
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers spending authority for federal funds from Administration and Teachers to Operations and Children's Programs to better assign funds to expenditures and program needs.							
Federal	0.00	0	0	0	0	42,076,900	42,076,900
Total	0.00	0	0	0	0	42,076,900	42,076,900
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for dual credit class development.							
General	0.00	0	0	0	0	(50,000)	(50,000)
Total	0.00	0	0	0	0	(50,000)	(50,000)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 5.64% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth in DU 10.71, the overall reduction is 4.2%. 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	(1,606,200)	(1,606,200)
Total	0.00	0	0	0	0	(1,606,200)	(1,606,200)
FY 2010 Base							
General	0.00	0	0	0	0	26,870,100	26,870,100
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	177,000,000	177,000,000
Total	0.00	0	0	0	0	210,870,100	210,870,100

	<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>
Program Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends increased funding for the Idaho Digital Learning Academy to adjust for an estimated increase in student enrollment from 6,100 to 10,200 for FY 2010.							
General	0.00	0	0	0	0	2,070,500	2,070,500
Total	0.00	0	0	0	0	2,070,500	2,070,500
FY 2010 Total Maintenance							
General	0.00	0	0	0	0	28,940,600	28,940,600
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	177,000,000	177,000,000
Total	0.00	0	0	0	0	212,940,600	212,940,600
Line Items							
12.01 Dual Credit: While the Governor supports the efforts of Dual Credit programs, General Fund monies are insufficient to provide funding in FY 2010.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Math Initiative: Due to severe budget constraints, the Governor does not recommend additional funding for the Math Initiative.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	28,940,600	28,940,600
Dedicated	0.00	0	0	0	0	7,000,000	7,000,000
Federal	0.00	0	0	0	0	177,000,000	177,000,000
Total	0.00	0	0	0	0	212,940,600	212,940,600

Public School Support
Facilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 673						
General	0.00	0	0	0	0	18,400,000	18,400,000
Dedicated	0.00	0	0	0	0	18,450,000	18,450,000
Total	0.00	0	0	0	0	36,850,000	36,850,000
FY 2009 Total Appropriation							
General	0.00	0	0	0	0	18,400,000	18,400,000
Dedicated	0.00	0	0	0	0	18,450,000	18,450,000
Total	0.00	0	0	0	0	36,850,000	36,850,000
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	0	18,400,000	18,400,000
Dedicated	0.00	0	0	0	0	18,450,000	18,450,000
Total	0.00	0	0	0	0	36,850,000	36,850,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for the Safe School Study.						
General	0.00	0	0	0	0	(100,000)	(100,000)
Total	0.00	0	0	0	0	(100,000)	(100,000)
8.51	Base Reduction: This decision unit reduces existing spending authority to reflect an estimated loss of interest revenues on the Public School Facilities Cooperative Fund.						
Dedicated	0.00	0	0	0	0	(550,000)	(550,000)
Total	0.00	0	0	0	0	(550,000)	(550,000)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 5.64% and approximately 4.3% statewide. After the Governor's recommended funding of support unit growth in DU 10.71, the overall reduction is 4.2%. 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	(1,032,200)	(1,032,200)
Total	0.00	0	0	0	0	(1,032,200)	(1,032,200)
FY 2010 Base							
General	0.00	0	0	0	0	17,267,800	17,267,800
Dedicated	0.00	0	0	0	0	17,900,000	17,900,000
Total	0.00	0	0	0	0	35,167,800	35,167,800
Program Maintenance							
10.71	Nondiscretionary Adjustments: the Governor recommends additional spending authority based on an anticipated increase in the school facilities funding annual dividend from the Idaho Lottery. This decision unit also includes a one-time carryover from FY 2009.						
Dedicated	0.00	0	0	0	0	1,125,000	1,125,000
Total	0.00	0	0	0	0	1,125,000	1,125,000

	<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>
10.72 Nondiscretionary Adjustments: The Governor recommends funding estimated growth in eligible local school district bonds that will apply for assistance from the Bond Levy Equalization Program.							
General	0.00	0	0	0	0	1,400,000	1,400,000
Total	0.00	0	0	0	0	1,400,000	1,400,000
FY 2010 Total Maintenance							
General	0.00	0	0	0	0	18,667,800	18,667,800
Dedicated	0.00	0	0	0	0	19,025,000	19,025,000
Total	0.00	0	0	0	0	37,692,800	37,692,800
Line Items							
12.01 Safe School Study: Due to severe budget constraints, the Governor does not recommend additional funding for the Safe School Study.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Bond Levy Equalization: The Governor recommends funding for the Bond Levy Equalization Program from the Public Schools Facilities Cooperative Fund in FY 2010. \$16,500,000 is included in base funding for the Bond Levy Equalization program.							
General	0.00	0	0	0	0	(16,500,000)	(16,500,000)
Dedicated	0.00	0	0	0	0	16,500,000	16,500,000
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	2,167,800	2,167,800
Dedicated	0.00	0	0	0	0	35,525,000	35,525,000
Total	0.00	0	0	0	0	37,692,800	37,692,800