

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State Department of Education provides services that enable the Superintendent of Public Instruction to meet the duties required of the office. The Department provides guidance and oversight in the areas of federal programs, curriculum, special education, child nutrition, finance, transportation, and technology.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1416							
General	46.57	3,359,700	3,173,800	0	24,600	0	6,558,100
Dedicated	13.75	760,400	980,400	14,400	2,124,700	0	3,879,900
Federal	56.68	3,724,700	18,091,500	15,600	82,200	0	21,914,000
Other	13.00	810,200	463,200	5,700	0	0	1,279,100
Total	130.00	8,655,000	22,708,900	35,700	2,231,500	0	33,631,100

Appropriation Adjustments

4.31 Supplemental: This decision unit aligns dedicated spending authority for the needs of new and existing federal grants. There is no impact to the General Fund.

Federal	0.00	650,000	(650,000)	0	0	0	0
Total	0.00	650,000	(650,000)	0	0	0	0

FY 2011 Total Appropriation

General	46.57	3,359,700	3,173,800	0	24,600	0	6,558,100
Dedicated	13.75	760,400	980,400	14,400	2,124,700	0	3,879,900
Federal	56.68	4,374,700	17,441,500	15,600	82,200	0	21,914,000
Other	13.00	810,200	463,200	5,700	0	0	1,279,100
Total	130.00	9,305,000	22,058,900	35,700	2,231,500	0	33,631,100

FY 2011 Estimated Expenditures

General	46.57	3,359,700	3,173,800	0	24,600	0	6,558,100
Dedicated	13.75	760,400	980,400	14,400	2,124,700	0	3,879,900
Federal	56.68	4,374,700	17,441,500	15,600	82,200	0	21,914,000
Other	13.00	810,200	463,200	5,700	0	0	1,279,100
Total	130.00	9,305,000	22,058,900	35,700	2,231,500	0	33,631,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit adjusts FTP dedicated to the Statewide Longitudinal Data System.

Dedicated	3.00	0	0	0	0	0	0
Federal	(3.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit represents removal of replacement Capital Outlay from dedicated and federal funds including two network servers (\$12,000), one network switch (\$2,500), one UPS (\$1,000), and seventeen computers (\$18,400 and Operating Expenditure replacement including support for software, maintenance, keyboards and docking stations (\$11,900).

Dedicated	0.00	0	(2,100)	(14,400)	0	0	(16,500)
Federal	0.00	0	(9,100)	(15,600)	0	0	(24,700)
Other	0.00	0	(700)	(5,700)	0	0	(6,400)
Total	0.00	0	(11,900)	(35,700)	0	0	(47,600)

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	<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>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	46.57	3,359,700	3,173,800	0	24,600	0	6,558,100
Dedicated	16.75	760,400	978,300	0	2,124,700	0	3,863,400
Federal	53.68	4,374,700	17,432,400	0	82,200	0	21,889,300
Other	13.00	810,200	462,500	0	0	0	1,272,700
Total	130.00	9,305,000	22,047,000	0	2,231,500	0	33,583,500
Program Maintenance							
10.11 Change in Benefit Costs: 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
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor recommends the use of dedicated funds for the replacement capital outlay of two network servers, two network switches, two UPS, 24 computers and Operating Funds for software, maintenance, keyboards, and docking stations.							
Dedicated	0.00	0	5,600	23,200	0	0	28,800
Federal	0.00	0	11,200	19,200	0	0	30,400
Other	0.00	0	0	5,400	0	0	5,400
Total	0.00	0	16,800	47,800	0	0	64,600
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(41,600)	0	0	0	(41,600)
Other	0.00	0	(12,400)	0	0	0	(12,400)
Total	0.00	0	(54,000)	0	0	0	(54,000)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	300	0	0	0	300
Total	0.00	0	800	0	0	0	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>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,000)	0	0	0	(1,000)
Dedicated	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(1,700)	0	0	0	(1,700)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(3,200)	0	0	0	(3,200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(2,800)	0	0	0	(2,800)
FY 2012 Total Maintenance							
General	46.57	3,359,700	3,131,500	0	24,600	0	6,515,800
Dedicated	16.75	760,400	983,600	23,200	2,124,700	0	3,891,900
Federal	53.68	4,374,700	17,442,100	19,200	82,200	0	21,918,200
Other	13.00	810,200	447,400	5,400	0	0	1,263,000
Total	130.00	9,305,000	22,004,600	47,800	2,231,500	0	33,588,900
Line Items							
12.01 Statewide Longitudinal Data System: This decision unit contains the second year of operational and support costs for the Statewide Longitudinal Data System (\$518,200 personnel, \$180,000 annual maintenance costs for Schoolnet, \$78,000 in annual maintenance costs for Microsoft licensing, \$100,000 in annual maintenance costs for ESP State Reporting Manager tool, \$50,000 in travel, supplies, and associated office costs, \$35,000 in one-time funds to procure additional data security tools, and \$8,000 in one-time funds for computer equipment).							
General	6.00	0	0	0	0	969,200	969,200
Total	6.00	0	0	0	0	969,200	969,200
12.02 Dedicated Spending Authority: The Governor recommends increased dedicated spending authority in fund 0125 for use in building or purchasing an existing End-of-Course (EOC) series of tests to determine student readiness to graduate from high school. A single test, or series of up to three EOC assessments, would need to be passed for students to graduate from an Idaho high school. The specific courses have not yet been determined and the State Department of Education will provide updated information as it becomes available.							
Other	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000
12.03 Transfer GIANTS from OSBE: The Governor recommends the transfer of funding and administration of the GIANTS program from the Office of the State Board of Education to the State Department of Education. These awards go to primary and secondary teachers which fall under the purview of the SDE.							
Dedicated	0.00	0	17,000	0	0	0	17,000
Total	0.00	0	17,000	0	0	0	17,000
12.04 Millennium Fund School Survey: Due to constraints on the General Fund and the use of Millennium Fund dollars the Governor is unable to recommend this line item.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(74,900)	0	0	0	(74,900)
Total	0.00	0	(74,900)	0	0	0	(74,900)
FY 2012 Gov's Recommendation							
General	52.57	3,359,700	3,056,600	0	24,600	969,200	7,410,100
Dedicated	16.75	760,400	1,000,600	23,200	2,124,700	0	3,908,900
Federal	53.68	4,374,700	17,442,100	19,200	82,200	0	21,918,200
Other	13.00	810,200	697,400	5,400	0	0	1,513,000
Total	136.00	9,305,000	22,196,700	47,800	2,231,500	969,200	34,750,200