

	<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 2012 Original Appropriation							
3.00	FY 2012 Original Appropriation: SB 1206						
General	0.00	0	0	0	0	74,868,700	74,868,700
Total	0.00	0	0	0	0	74,868,700	74,868,700
FY 2012 Total Appropriation							
General	0.00	0	0	0	0	74,868,700	74,868,700
Total	0.00	0	0	0	0	74,868,700	74,868,700
FY 2012 Estimated Expenditures							
General	0.00	0	0	0	0	74,868,700	74,868,700
Total	0.00	0	0	0	0	74,868,700	74,868,700
FY 2013 Base							
General	0.00	0	0	0	0	74,868,700	74,868,700
Total	0.00	0	0	0	0	74,868,700	74,868,700
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit and DU 10.12 reflects the difference between the PERSI rate of 10.39% and the rate of 11.32%. The Budget Development Manual required agencies to submit their budget requests at the 11.32% rate. The PERSI Board voted not to implement the 11.32% employer retirement contribution that was scheduled for FY 2013. The net of the two decision units is zero and is intended to capture the amount of the cost avoidance between the two rates for statewide reporting purposes.						
General	0.00	0	0	0	0	594,800	594,800
Total	0.00	0	0	0	0	594,800	594,800
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	0	0	0	0	(594,800)	(594,800)
Total	0.00	0	0	0	0	(594,800)	(594,800)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71	Nondiscretionary Adjustments: Reflected in this decision unit is a Mid-term Support Unit increase from 14,365 to 14,515 due to expected increase in student enrollment.						
General	0.00	0	0	0	0	753,400	753,400
Total	0.00	0	0	0	0	753,400	753,400
10.72	Nondiscretionary Adjustments: This decision unit reflects the statutory decrease to salary-based apportionment from 1.67% to 4.05% per section 33-1004E(4), Idaho Code.						
General	0.00	0	0	0	0	(1,791,000)	(1,791,000)
Total	0.00	0	0	0	0	(1,791,000)	(1,791,000)

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>
10.73 Nondiscretionary Adjustments: The Governor recommends full funding for Pay for Performance for Administrators per section 33-1004I, Idaho Code (\$3,260,700 in salaries and \$588,200 in state-paid employee benefits).							
General	0.00	0	0	0	0	3,848,900	3,848,900
Total	0.00	0	0	0	0	3,848,900	3,848,900
FY 2013 Total Maintenance							
General	0.00	0	0	0	0	77,680,000	77,680,000
Total	0.00	0	0	0	0	77,680,000	77,680,000
Line Items							
12.01 Base Salary Increase: The Governor recommends support for a one-time, merit-based 3% CEC, consistent with his initiative for all permanent employees, and full support of pay for performance. These initiatives make a base salary increase in this line-item unnecessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	0	77,680,000	77,680,000
Total	0.00	0	0	0	0	77,680,000	77,680,000

	<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>
Description: The Division of Teachers provides for the cost of instructional services in Idaho's school districts and charter schools.							
FY 2012 Original Appropriation							
3.00	FY 2012 Original Appropriation: SB 1206						
General	17,660.57	0	0	0	0	683,965,600	683,965,600
Federal	49.26	0	0	0	0	55,820,500	55,820,500
Total	17,709.83	0	0	0	0	739,786,100	739,786,100
Appropriation Adjustments							
4.31	Supplemental: Funds in this item represent remaining Federal Education Jobs funds, including \$9,707,500 as originally determined and an additional \$762,640 made available by the federal government for the final year of the program.						
Federal	0.00	0	0	0	0	10,470,100	10,470,100
Total	0.00	0	0	0	0	10,470,100	10,470,100
FY 2012 Total Appropriation							
General	17,660.57	0	0	0	0	683,965,600	683,965,600
Federal	49.26	0	0	0	0	66,290,600	66,290,600
Total	17,709.83	0	0	0	0	750,256,200	750,256,200
FY 2012 Estimated Expenditures							
General	17,660.57	0	0	0	0	683,965,600	683,965,600
Federal	49.26	0	0	0	0	66,290,600	66,290,600
Total	17,709.83	0	0	0	0	750,256,200	750,256,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: One-time expenditures removed in this item include Federal Education Jobs funds as previously determined (\$35,528,000) and those additional funds made available for the final year of the program (\$762,600).						
Federal	0.00	0	0	0	0	(36,290,600)	(36,290,600)
Total	0.00	0	0	0	0	(36,290,600)	(36,290,600)
FY 2013 Base							
General	17,660.57	0	0	0	0	683,965,600	683,965,600
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	713,965,600	713,965,600
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit and DU 10.12 reflects the difference between the PERSI rate of 10.39% and the rate of 11.32%. The Budget Development Manual required agencies to submit their budget requests at the 11.32% rate. The PERSI Board voted not to implement the 11.32% employer retirement contribution that was scheduled for FY 2013. The net of the two decision units is zero and is intended to capture the amount of the cost avoidance between the two rates for statewide reporting purposes.						
General	0.00	0	0	0	0	5,395,600	5,395,600
Total	0.00	0	0	0	0	5,395,600	5,395,600
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	0	0	0	0	(5,395,600)	(5,395,600)
Total	0.00	0	0	0	0	(5,395,600)	(5,395,600)

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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: Reflected in this decision unit is a Mid-term Support Unit increase from 14,365 to 14,515 due to expected increase in student enrollment. Salaries total \$5,389,100 and State-paid employee benefits \$972,200.							
General	0.00	0	0	0	0	6,361,300	6,361,300
Total	0.00	0	0	0	0	6,361,300	6,361,300
10.72 Nondiscretionary Adjustments: This decision unit reflects the statutory decrease to salary-based apportionment from 1.67% to 4.05% per section 33-1004E(4), Idaho Code (\$12,756,900 in salaries and \$2,301,300 in state-paid employee benefits).							
General	0.00	0	0	0	0	(15,058,200)	(15,058,200)
Total	0.00	0	0	0	0	(15,058,200)	(15,058,200)
10.73 Nondiscretionary Adjustments: The Governor recommends full funding for Pay for Performance for Teachers per section 33-1004I, Idaho Code (\$29,588,000 in salaries and \$5,337,700 in state-paid employee benefits).							
General	0.00	0	0	0	0	34,925,700	34,925,700
Total	0.00	0	0	0	0	34,925,700	34,925,700
10.74 Nondiscretionary Adjustments: This item represents removal of estimated distribution under provisions of HB 335 for contract severance.							
General	0.00	0	0	0	0	(600,000)	(600,000)
Total	0.00	0	0	0	0	(600,000)	(600,000)
FY 2013 Total Maintenance							
General	17,660.57	0	0	0	0	709,594,400	709,594,400
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	739,594,400	739,594,400
Line Items							
12.01 Base Salary Increase: The Governor recommends support for a one-time, merit-based 3% CEC, consistent with his initiative for all permanent employees, and full support of pay for performance. These initiatives make a base salary increase in this line-item unnecessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	17,660.57	0	0	0	0	709,594,400	709,594,400
Federal	49.26	0	0	0	0	30,000,000	30,000,000
Total	17,709.83	0	0	0	0	739,594,400	739,594,400

	<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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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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1206, SB 1207

General	0.00	0	0	0	0	417,864,000	417,864,000
Dedicated	0.00	0	0	0	0	62,173,800	62,173,800
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	746,237,800	746,237,800

FY 2012 Total Appropriation

General	0.00	0	0	0	0	417,864,000	417,864,000
Dedicated	0.00	0	0	0	0	62,173,800	62,173,800
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	746,237,800	746,237,800

FY 2012 Estimated Expenditures

General	0.00	0	0	0	0	417,864,000	417,864,000
Dedicated	0.00	0	0	0	0	62,173,800	62,173,800
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	746,237,800	746,237,800

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 1206 applies only to FY 2012. For FY 2013, the recommendation reflects, in DU 12.04, a transfer of school building facilities money from the Facilities Program back to the Operations Program for use again as discretionary funding.

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)

8.32 Transfer Between Programs: This decision unit reflects the transfer of 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 1206 applies only to FY 2012. For FY 2013, the recommendation reflects, in DU 12.05, a transfer of safe and drug-free schools money from the Children's Program back to the Operations Program for use again as discretionary funding.

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)

8.41 Removal of One-Time Expenditures: This item represents a decrease in the Lottery Income Tax available for Public Schools.

Dedicated	0.00	0	0	0	0	(3,000,000)	(3,000,000)
Total	0.00	0	0	0	0	(3,000,000)	(3,000,000)

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>
FY 2013 Base							
General	0.00	0	0	0	0	417,864,000	417,864,000
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	720,356,400	720,356,400

Program Maintenance

10.11 Change in Benefit Costs: This decision unit and DU 10.12 reflects the difference between the PERSI rate of 10.39% and the rate of 11.32%. The Budget Development Manual required agencies to submit their budget requests at the 11.32% rate. The PERSI Board voted not to implement the 11.32% employer retirement contribution that was scheduled for FY 2013. The net of the two decision units is zero and is intended to capture the amount of the cost avoidance between the two rates for statewide reporting purposes.

General	0.00	0	0	0	0	929,100	929,100
Total	0.00	0	0	0	0	929,100	929,100

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	0	0	0	0	(929,100)	(929,100)
Total	0.00	0	0	0	0	(929,100)	(929,100)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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

10.71 Nondiscretionary Adjustments: Reflected in this decision unit is a Mid-term Support Unit increase from 14,365 to 14,515 due to expected increase in student enrollment. Salaries total \$973,800 and State-paid employee benefits \$175,700.

General	0.00	0	0	0	0	1,149,500	1,149,500
Total	0.00	0	0	0	0	1,149,500	1,149,500

10.72 Nondiscretionary Adjustments: This decision unit reflects the statutory decrease to salary-based apportionment from 1.67% to 4.05% per section 33-1004E(4), Idaho Code (\$2,258,400 in salaries and \$407,400 in state-paid employee benefits).

General	0.00	0	0	0	0	(2,665,800)	(2,665,800)
Total	0.00	0	0	0	0	(2,665,800)	(2,665,800)

10.73 Nondiscretionary Adjustments: This item includes increases to student transportation expense due to estimated increase in student enrollment and associated costs.

General	0.00	0	0	0	0	1,020,000	1,020,000
Total	0.00	0	0	0	0	1,020,000	1,020,000

10.74 Nondiscretionary Adjustments: The Governor recommends full support for classroom technology per section 33-1022 of Idaho Code.

General	0.00	0	0	0	0	440,000	440,000
Total	0.00	0	0	0	0	440,000	440,000

	<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>
10.75 Nondiscretionary Adjustments: This item represents adjustments to the mobile computing device program for high school teachers and students consistent with increases in student and teacher populations. The Governor recommends full support for the phase in of mobile computing devices and associated maintenance for high school teachers and students.							
General	0.00	0	0	0	0	2,502,900	2,502,900
Total	0.00	0	0	0	0	2,502,900	2,502,900
10.76 Nondiscretionary Adjustments: The reduction in interest on the Public School Facilities Cooperative Fund is reflected in the Facilities Program in DU 10.75.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.77 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	2,943,900	2,943,900
Total	0.00	0	0	0	0	2,943,900	2,943,900
10.78 Nondiscretionary Adjustments: The decrease in anticipated revenue from the Cigarette, Tobacco and Lottery Income Taxes Fund is reflected in Children's Programs in DU 10.75.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.79 Nondiscretionary Adjustments: Local school property taxes (excluding plant facilities and bonds) and federal forest funds are reflected in this item.							
Federal	0.00	0	0	0	0	(10,200,000)	(10,200,000)
Other	0.00	0	0	0	0	17,500,000	17,500,000
Total	0.00	0	0	0	0	7,300,000	7,300,000
FY 2013 Total Maintenance							
General	0.00	0	0	0	0	423,254,500	423,254,500
Dedicated	0.00	0	0	0	0	36,292,400	36,292,400
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	733,046,900	733,046,900
Line Items							
12.01 Base Salary Increase: The Governor recommends support for a one-time, merit-based 3% CEC, consistent with his initiative for all permanent employees, and full support of pay for performance. These initiatives make a base salary increase in this line-item unnecessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Shift back from Dedicated Fund decrease: Due to constraints on the General Fund the Governor is unable to recommend support for the shift of dedicated funds to the General Fund at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Distribution Factor: The Governor does not recommend increasing the distribution factor at this time.							
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>
12.04 Facilities Funding to Discretionary: The Governor recommends a transfer of school building facilities money from the Facilities Program back to the Operations Program for use again as discretionary funding. The decrease in funding between the \$17,600,000 and the \$17,350,000 is due to an estimated FY 2013 decrease in the interest earned in the Public School Facilities Cooperative Fund. DU 10.75 in the Facilities Program reflects the \$250,000 decrease.							
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
12.05 Safe/Drug-Free Funding to Discretionary: The Governor recommends a transfer of safe and drug-free schools money from the Children's Program back to the Operations Program for use again as discretionary funding. The decrease in funding between the \$5,281,400 and the \$4,381,400 is due to an estimated FY 2013 decrease in the interest earned in the Cigarette, Tobacco and Lottery Income Taxes Fund. DU 10.75 in the Children's Program reflects the \$900,000 decrease.							
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
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	0	423,254,500	423,254,500
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	754,778,300	754,778,300

	<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 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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1206

General	0.00	0	0	0	0	28,190,200	28,190,200
Dedicated	0.00	0	0	0	0	318,600	318,600
Federal	0.00	0	0	0	0	205,000,000	205,000,000
Total	0.00	0	0	0	0	233,508,800	233,508,800

FY 2012 Total Appropriation

General	0.00	0	0	0	0	28,190,200	28,190,200
Dedicated	0.00	0	0	0	0	318,600	318,600
Federal	0.00	0	0	0	0	205,000,000	205,000,000
Total	0.00	0	0	0	0	233,508,800	233,508,800

FY 2012 Estimated Expenditures

General	0.00	0	0	0	0	28,190,200	28,190,200
Dedicated	0.00	0	0	0	0	318,600	318,600
Federal	0.00	0	0	0	0	205,000,000	205,000,000
Total	0.00	0	0	0	0	233,508,800	233,508,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the transfer of 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 1206 applies only to FY 2012. For FY 2013, the recommendation reflects, in DU 12.02, a transfer of safe and drug-free schools money from the Children's Program back to the Operations Program for use again as discretionary funding.

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

8.41 Removal of One-Time Expenditures: This decision unit includes the removal one-time of federal Title 8 American Recovery and Reinvestment Act stimulus funds.

Federal	0.00	0	0	0	0	(28,000,000)	(28,000,000)
Total	0.00	0	0	0	0	(28,000,000)	(28,000,000)

FY 2013 Base

General	0.00	0	0	0	0	28,190,200	28,190,200
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	210,790,200	210,790,200

Program Maintenance

10.71 Nondiscretionary Adjustments: This item includes estimated cost increases in border contracts from out-of-state school districts.

General	0.00	0	0	0	0	200,000	200,000
Total	0.00	0	0	0	0	200,000	200,000

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>
10.72 Nondiscretionary Adjustments: This decision unit includes support for estimated student increases and associated costs for exceptional contract and tuition equivalency programs.							
General	0.00	0	0	0	0	235,800	235,800
Total	0.00	0	0	0	0	235,800	235,800
10.73 Nondiscretionary Adjustments: Per section 33-1020(3), Idaho Code, this item decreases General Fund support for the Idaho Digital Learning Academy.							
General	0.00	0	0	0	0	(5,000,000)	(5,000,000)
Total	0.00	0	0	0	0	(5,000,000)	(5,000,000)
10.74 Nondiscretionary Adjustments: This item includes funds remaining under federal Title 8 for American Recovery and Reinvestment Act stimulus funds.							
Federal	0.00	0	0	0	0	5,000,000	5,000,000
Total	0.00	0	0	0	0	5,000,000	5,000,000
10.75 Nondiscretionary Adjustments: The decrease in anticipated revenue from the Cigarette, Tobacco and Lottery Income Taxes Fund is reflected in this decision unit.							
Dedicated	0.00	0	0	0	0	(900,000)	(900,000)
Total	0.00	0	0	0	0	(900,000)	(900,000)
FY 2013 Total Maintenance							
General	0.00	0	0	0	0	23,626,000	23,626,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	182,000,000	182,000,000
Total	0.00	0	0	0	0	210,326,000	210,326,000
Line Items							
12.01 High School Redesign - Senior Project: The Governor does not recommend line item support for senior projects.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Safe/Drug-Free Funding to Discretionary: The Governor recommends a transfer of safe and drug-free schools money from the Children's Program back to the Operations Program for use again as discretionary funding. The decrease in funding between the \$5,281,400 and the \$4,381,400 is due to an estimated FY 2013 decrease in the interest earned in the Cigarette, Tobacco and Lottery Income Taxes Fund. DU 10.75 in the Children's Program reflects the \$900,000 decrease.							
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)
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	0	23,626,000	23,626,000
Dedicated	0.00	0	0	0	0	318,600	318,600
Federal	0.00	0	0	0	0	182,000,000	182,000,000
Total	0.00	0	0	0	0	205,944,600	205,944,600

	<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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1206							
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
FY 2012 Total Appropriation							
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
FY 2012 Estimated Expenditures							
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
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 1206 applies only to FY 2012. For FY 2013, the recommendation reflects, in DU 12.01, a transfer of school building facilities money from the Facilities Program back to the Operations Program for use again as discretionary funding.							
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 2013 Base							
General	0.00	0	0	0	0	11,600,000	11,600,000
Dedicated	0.00	0	0	0	0	23,400,000	23,400,000
Total	0.00	0	0	0	0	35,000,000	35,000,000
Program Maintenance							
10.71 Nondiscretionary Adjustments: This adjustment reflects a Bond Levy Equalization Support Program General Fund increase to offset reduction in dedicated funds.							
General	0.00	0	0	0	0	2,300,000	2,300,000
Dedicated	0.00	0	0	0	0	(2,300,000)	(2,300,000)
Total	0.00	0	0	0	0	0	0
10.75 Nondiscretionary Adjustments: The reduction in interest on the Public School Facilities Cooperative Fund is reflected in this decision unit.							
Dedicated	0.00	0	0	0	0	(250,000)	(250,000)
Total	0.00	0	0	0	0	(250,000)	(250,000)
FY 2013 Total Maintenance							
General	0.00	0	0	0	0	13,900,000	13,900,000
Dedicated	0.00	0	0	0	0	20,850,000	20,850,000
Total	0.00	0	0	0	0	34,750,000	34,750,000

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>
Line Items							
12.01 Facilities Funding to Discretionary: The Governor recommends a transfer of school building facilities money from the Facilities Program back to the Operations Program for use again as discretionary funding. The decrease in funding between the \$17,600,000 and the \$17,350,000 is due to an estimated FY 2013 decrease in the interest earned in the Public School Facilities Cooperative Fund. DU 10.75 in the Facilities Program reflects the \$250,000 decrease.							
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)
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	0	13,900,000	13,900,000
Dedicated	0.00	0	0	0	0	3,500,000	3,500,000
Total	0.00	0	0	0	0	17,400,000	17,400,000