

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Administration Division provides for the costs of local school district administration. These include the costs of superintendents, deputy superintendents, principals, and assistant principals.							
<b>FY 2015 Original Appropriation</b>							
3.00	FY 2015 Original Appropriation: HB 637						
General	0.00	0	0	0	0	79,719,300	79,719,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,719,300</b>	<b>79,719,300</b>
<b>FY 2015 Total Appropriation</b>							
General	0.00	0	0	0	0	79,719,300	79,719,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,719,300</b>	<b>79,719,300</b>
<b>FY 2015 Estimated Expenditures</b>							
General	0.00	0	0	0	0	79,719,300	79,719,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,719,300</b>	<b>79,719,300</b>
<b>FY 2016 Base</b>							
General	0.00	0	0	0	0	79,719,300	79,719,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,719,300</b>	<b>79,719,300</b>
<b>Program Maintenance</b>							
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% CEC. Salary apportionment will increase by \$2,014,400 and benefits will increase by \$382,100.						
General	0.00	0	0	0	0	2,396,500	2,396,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396,500</b>	<b>2,396,500</b>
10.71	Nondiscretionary Adjustments: The Governor recommends funding for a projected mid-term support unit increase of 87 support units, from 14,627 to 14,714, due to the expected increase in student enrollment. Salary apportionment will increase by \$389,500 and benefits will increase by \$73,900. The amount recommended reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula.						
General	0.00	0	0	0	0	463,400	463,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,400</b>	<b>463,400</b>
10.72	Nondiscretionary Adjustments: The Governor recommends funding for administrators for the experience and education multiplier increase from 1.84559 to 1.84770. The salary apportionment will increase by \$76,600 and benefits will increase by \$14,500. The amount recommended reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula.						
General	0.00	0	0	0	0	91,100	91,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,100</b>	<b>91,100</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	0.00	0	0	0	0	82,670,300	82,670,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,670,300</b>	<b>82,670,300</b>

**Line Items**

12.01 Task Force - Training and Development: The Governor recommends funding for training and development of school administrators, superintendents, and school board members in continuous improvement practices, as recommended by the Governor's Task Force for Improving Education.

General	0.00	0	0	0	0	752,000	752,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752,000</b>	<b>752,000</b>

**FY 2016 Gov's Recommendation**

General	0.00	0	0	0	0	83,422,300	83,422,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,422,300</b>	<b>83,422,300</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 638

General	17,660.57	0	0	0	0	755,110,500	755,110,500
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,110,500</b>	<b>770,110,500</b>

## FY 2015 Total Appropriation

General	17,660.57	0	0	0	0	755,110,500	755,110,500
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,110,500</b>	<b>770,110,500</b>

## FY 2015 Estimated Expenditures

General	17,660.57	0	0	0	0	755,110,500	755,110,500
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,110,500</b>	<b>770,110,500</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	0	0	0	0	(8,250,000)	(8,250,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,250,000)</b>	<b>(8,250,000)</b>

## FY 2016 Base

General	17,660.57	0	0	0	0	746,860,500	746,860,500
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,860,500</b>	<b>761,860,500</b>

## Program Maintenance

10.61 Salary Multiplier - Regular Employees: The Governor recommends that the funding for the 3% CEC be combined with the funding for the career ladder as reflected in DU 12.01. A total of \$18,369,900 for salaries and \$3,484,800 for benefits, or \$21,854,700, will be combined with funding for the career ladder.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.71 Nondiscretionary Adjustments: The Governor recommends funding for a projected mid-term support unit increase of 87 support units, from 14,627 to 14,714, due to the expected increase in student enrollment. Salary apportionment will increase by \$3,501,900 and benefits will increase by \$664,400. The amount recommended reflects the cost that is attributable to the instructional portion of the salary-based apportionment funding formula.							
General	0.00	0	0	0	0	4,166,300	4,166,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,166,300</b>	<b>4,166,300</b>
10.72 Nondiscretionary Adjustments: The Governor recommends funding for teachers for the experience and education multiplier increase from 1.55620 to 1.56016. The salary apportionment will increase by \$1,503,000 and benefits will increase by \$285,100. The amount recommended reflects the cost that is attributable to the instructional portion of the salary-based apportionment funding formula.							
General	0.00	0	0	0	0	1,788,100	1,788,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,788,100</b>	<b>1,788,100</b>
10.73 Nondiscretionary Adjustments: The Governor recommends funding to offset increased costs related to meeting state graduation requirements for math and science courses due to expected increases in enrollment. According to statute, funding is to be used to hire additional high school math and science teachers or to defray the costs associated with providing math and science courses to high school students.							
General	0.00	0	0	0	0	168,000	168,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>168,000</b>

**FY 2016 Total Maintenance**

General	17,660.57	0	0	0	0	752,982,900	752,982,900
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>767,982,900</b>	<b>767,982,900</b>

**Line Items**

12.01 Task Force - Career Ladder: The Governor's recommendation for funding a career ladder for certificated instructional employees is contingent on the adoption of an integrated accountability structure that establishes clear expectations and rewards excellence in the classroom and performance-based results. Without an accompanying accountability structure, the Governor recommends the funding reflected in this decision unit be one-time until such a structure can be adopted. The total estimated cost to fund the career ladder amounts to \$31,929,000. Of the total, \$25,974,600 is reflected in this decision unit and includes \$21,854,700 in funding from the 3% CEC (salaries \$18,369,900 and benefits \$3,484,800) and \$4,119,900 specific to the career ladder (salaries \$3,463,000 and benefits \$656,900). The additional \$5,954,400 is a combination of \$4,166,300 in DU 10.71 for mid-term support unit growth of 87 units and \$1,788,100 in DU 10.72 for experience and education multiplier index adjustments.							
General	0.00	0	0	0	0	25,974,600	25,974,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,974,600</b>	<b>25,974,600</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Task Force - Professional Development: The Governor recommends additional ongoing funding to offset the cost of job-embedded professional development days, as recommended by the Governor's Task Force for Improving Education. Of the \$17,650,000, the Governor recommends that the one-time amount of \$8,250,000 appropriated in FY 2015 be made ongoing and that an additional \$9,400,000 ongoing be appropriated for professional development. The additional \$9,400,000 equates to approximately two additional professional development days.							
General	0.00	0	0	0	0	17,650,000	17,650,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,650,000</b>	<b>17,650,000</b>

12.03 Federal Spending Authority: The Governor does not recommend additional federal fund spending authority.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	17,660.57	0	0	0	0	796,607,500	796,607,500
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,607,500</b>	<b>811,607,500</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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, supplies, and transportation necessary to allow the local school district to educate Idaho's children.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 639

General	0.00	0	0	0	0	484,741,000	484,741,000
Dedicated	0.00	0	0	0	0	50,208,100	50,208,100
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,449,100</b>	<b>800,449,100</b>

**FY 2015 Total Appropriation**

General	0.00	0	0	0	0	484,741,000	484,741,000
Dedicated	0.00	0	0	0	0	50,208,100	50,208,100
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,449,100</b>	<b>800,449,100</b>

**FY 2015 Estimated Expenditures**

General	0.00	0	0	0	0	484,741,000	484,741,000
Dedicated	0.00	0	0	0	0	50,208,100	50,208,100
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,449,100</b>	<b>800,449,100</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit reflects the transfer of lottery funding from the Operations Program to the Facilities Program. One-third of the lottery funding was restored to the Facilities Program in FY 2015 as part of a three-year plan to restore lottery funding to its original statutory purpose. This lottery funding was used as discretionary funding in FY 2015, but must be transferred back to the Facilities Program since the notwithstanding language in HB 639 authorizes the transfer only for FY 2015.

Dedicated	0.00	0	0	0	0	(6,250,000)	(6,250,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,250,000)</b>	<b>(6,250,000)</b>

8.32 Transfer Between Programs: This decision unit reflects the transfer of safe and drug-free school funding from the Operations Program to the Children's Programs Division. This funding was used as discretionary funding in FY 2015, but must be transferred back to the Children's Programs Division since the notwithstanding language in SB 1200 authorizes the transfer only for FY 2015.

Dedicated	0.00	0	0	0	0	(2,165,700)	(2,165,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,165,700)</b>	<b>(2,165,700)</b>

8.33 Transfer Between Programs: This decision unit transfers funding from the Division of Central Services to the Operations Program. Funding is for the portion of the Instructional Management System (ISEE Phase II) appropriation that is distributed to school districts and charter schools.

General	0.00	0	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	0	0	0	0	(3,000,000)	(3,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>

## FY 2016 Base

General	0.00	0	0	0	0	486,741,000	486,741,000
Dedicated	0.00	0	0	0	0	38,792,400	38,792,400
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791,033,400</b>	<b>791,033,400</b>

## Program Maintenance

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% CEC. Salary apportionment will increase by \$3,180,600 and benefits will increase by \$603,300.							
General	0.00	0	0	0	0	3,783,900	3,783,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,783,900</b>	<b>3,783,900</b>
10.71 Nondiscretionary Adjustments: The Governor recommends funding for a projected mid-term support unit increase of 87 support units, from 14,627 to 14,714, due to the expected increase in student enrollment. Salary apportionment will increase by \$631,100 and benefits will increase by \$119,700. The amount recommended reflects the cost that is attributable to the classified portion of the salary-based apportionment funding formula.							
General	0.00	0	0	0	0	750,800	750,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,800</b>	<b>750,800</b>
10.72 Nondiscretionary Adjustments: The Governor recommends funding due to an estimated increase in the amount of state funds needed to meet the state's statutory requirements for pupil transportation costs in FY 2016. This adjustment is based on the FY 2014 actual pupil transportation cost, netted against a 2% inflation for FY 2015 and a 2% inflation for FY 2016.							
General	0.00	0	0	0	0	2,240,100	2,240,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,240,100</b>	<b>2,240,100</b>
10.73 Nondiscretionary Adjustments: The Governor recommends funding for the projected increase of 70 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	1,568,100	1,568,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,568,100</b>	<b>1,568,100</b>
10.74 Nondiscretionary Adjustments: This decision unit reflects an increase in spending authority for school district property taxes (excluding bonds and plant facilities). It reflects spending authority for maintenance and operations and supplemental, emergency, and tort levies. This spending authority is for informational purposes only and is not appropriated by the Legislature.							
Other	0.00	0	0	0	0	50,500,000	50,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,500,000</b>	<b>50,500,000</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.91 Endowment Adjustments: The Governor recommends spending authority in the Endowment Fund, according to the FY 2016 distribution. This will increase the base for Endowment Fund spending authority to \$32,758,800. The recommendation also includes a reduction in General Fund and in dedicated funds. Dedicated fund spending authority is reduced to align spending authority with projected cash. The increase in the Endowment Fund distribution will offset the \$500,000 loss in dedicated fund revenue and leave a remaining balance of \$966,400. The reduction of \$966,400 to the General Fund is offset by this remaining Endowment Fund balance.							
General	0.00	0	0	0	0	(966,400)	(966,400)
Dedicated	0.00	0	0	0	0	966,400	966,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Maintenance**

General	0.00	0	0	0	0	494,117,500	494,117,500
Dedicated	0.00	0	0	0	0	39,758,800	39,758,800
Other	5,886.85	0	0	0	0	316,000,000	316,000,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>849,876,300</b>	<b>849,876,300</b>

**Line Items**

12.01 Task Force - Classroom Technology: The Governor recommends additional funding for classroom technology, as recommended by the Governor's Task Force for Improving Education. Of the total, \$9,000,000 is designated for classroom technology and \$2,000,000 is designated for teacher training in the use of classroom technology. The addition of \$11,000,000 to the existing base funding of \$8,150,000 amounts to an ongoing amount of \$19,150,000 for technology. This contributes to the fulfillment of the task force recommendation to invest \$60,000,000 in classroom technology, for which the Governor recommends a five year funding plan. Funding distribution and implementation should be based on principles established by the task force's Autonomy and Accountability Subcommittee with an emphasis on the local selection of technology and services that reflect best practices for implementation.							
General	0.00	0	0	0	0	11,000,000	11,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>11,000,000</b>
12.02 Task Force - Restore Discretionary Funding: The Governor recommends \$20,000,000 toward the ongoing restoration of discretionary funding. The \$18,431,900 reflected in this decision unit, plus the \$1,568,100 reflected in DU 10.73, totals \$20,000,000. This additional funding increases the distribution factor from \$22,401.15 to \$23,659.55 and is part of a five year plan to restore discretionary funding to at least the FY 2009 distribution factor of \$25,696.							
General	0.00	0	0	0	0	18,431,900	18,431,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,431,900</b>	<b>18,431,900</b>
12.03 Replace Lottery and Safe and Drug Free Funds: The Governor recommends replacing the last third of lottery funds with General Fund (\$6,250,000) in order to use lottery funding for its original statutory purpose in the Facilities Program. The Governor also recommends replacing safe and drug-free school funds with General Fund (\$2,165,700) to restore the final half of the safe and drug-free school funding to its original statutory purpose in the Children Programs Division. The combination of the funding replacement totals \$8,415,700.							
General	0.00	0	0	0	0	8,415,700	8,415,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,415,700</b>	<b>8,415,700</b>



# Executive Budget Detail

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Gov's Recommendation</b>							
General	0.00	0	0	0	0	531,965,100	531,965,100
Dedicated	0.00	0	0	0	0	39,758,800	39,758,800
Other	5,886.85	0	0	0	0	316,000,000	316,000,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>887,723,900</b>	<b>887,723,900</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 diverse population. Programs include Limited English Proficiency and Gifted and Talented student education.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 640

General	0.00	0	0	0	0	23,860,600	23,860,600
Dedicated	0.00	0	0	0	0	6,444,300	6,444,300
Federal	0.00	0	0	0	0	200,000,000	200,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,304,900</b>	<b>230,304,900</b>

**Appropriation Adjustments**

4.31 Supplemental - Federal Spending Authority: The Governor recommends a supplemental for additional federal fund spending authority, since the requested spending authority does not qualify as noncognizable funding pursuant to Idaho Code 67-3516 (2). This supplemental is based on the estimated distribution of flow-through federal funds to districts for such federal programs as school lunch and Title I programs.

Federal	0.00	0	0	0	0	50,000,000	50,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>

**FY 2015 Total Appropriation**

General	0.00	0	0	0	0	23,860,600	23,860,600
Dedicated	0.00	0	0	0	0	6,444,300	6,444,300
Federal	0.00	0	0	0	0	250,000,000	250,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,304,900</b>	<b>280,304,900</b>

**FY 2015 Estimated Expenditures**

General	0.00	0	0	0	0	23,860,600	23,860,600
Dedicated	0.00	0	0	0	0	6,444,300	6,444,300
Federal	0.00	0	0	0	0	250,000,000	250,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,304,900</b>	<b>280,304,900</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit reflects the transfer of safe and drug-free school funding to the Children's Programs Division from the Operations Program. This funding was used as discretionary funding in FY 2015, but must be transferred back to the Children's Programs Division since the notwithstanding language in SB 1200 authorizes the transfer only for FY 2015.

Dedicated	0.00	0	0	0	0	2,165,700	2,165,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,700</b>	<b>2,165,700</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	0	0	0	0	(4,000,000)	(4,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>

# Executive Budget Detail

## Public School Support Children's Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Base</b>							
General	0.00	0	0	0	0	23,860,600	23,860,600
Dedicated	0.00	0	0	0	0	4,610,000	4,610,000
Federal	0.00	0	0	0	0	250,000,000	250,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,470,600</b>	<b>278,470,600</b>

### Program Maintenance

10.71 Nondiscretionary Adjustments: The Governor recommends funding for the Idaho Digital Learning Academy based on the estimated need as determined by the statutory formula.

General	0.00	0	0	0	0	491,500	491,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,500</b>	<b>491,500</b>

10.72 Nondiscretionary Adjustments: The Governor recommends that the portion of the safe and drug-free school funding that currently passes through the Public School Support Program to the Idaho State Police (\$200,000) and the Commission on Hispanic Affairs (\$78,600) be removed from this budget and appropriated directly to those agencies.

Dedicated	0.00	0	0	0	0	(278,600)	(278,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(278,600)</b>	<b>(278,600)</b>

### FY 2016 Total Maintenance

General	0.00	0	0	0	0	24,352,100	24,352,100
Dedicated	0.00	0	0	0	0	4,331,400	4,331,400
Federal	0.00	0	0	0	0	250,000,000	250,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,683,500</b>	<b>278,683,500</b>

### Line Items

12.01 Federal Spending Authority: The Governor does not recommend approval of additional federal spending authority.

Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Task Force - College and Career Counseling: The Governor recommends additional funding for college and career counseling, as recommended by the Governor's Task Force for Improving Education. The task force committee on structure and governance supports college and career advising as key to reaching Idaho's 60% goal and recommends that funds be appropriated specifically for districts to implement an advising model that best fits their needs.

General	0.00	0	0	0	0	2,500,000	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>

### FY 2016 Gov's Recommendation

General	0.00	0	0	0	0	26,852,100	26,852,100
Dedicated	0.00	0	0	0	0	4,331,400	4,331,400
Federal	0.00	0	0	0	0	250,000,000	250,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,183,500</b>	<b>281,183,500</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 641

General	0.00	0	0	0	0	7,153,600	7,153,600
Dedicated	0.00	0	0	0	0	28,832,400	28,832,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,986,000</b>	<b>35,986,000</b>

**FY 2015 Total Appropriation**

General	0.00	0	0	0	0	7,153,600	7,153,600
Dedicated	0.00	0	0	0	0	28,832,400	28,832,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,986,000</b>	<b>35,986,000</b>

**FY 2015 Estimated Expenditures**

General	0.00	0	0	0	0	7,153,600	7,153,600
Dedicated	0.00	0	0	0	0	28,832,400	28,832,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,986,000</b>	<b>35,986,000</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit reflects the transfer of lottery funding from the Operations Program to the Facilities Program. One-third of the lottery funding was restored to the Facilities Program in FY 2015 as part of a three-year plan to restore lottery funding to its original statutory purpose. This lottery funding was used as discretionary funding in FY 2015, but must be transferred back to the Facilities Program since the notwithstanding language in HB 639 authorizes the transfer only for FY 2015.

Dedicated	0.00	0	0	0	0	6,250,000	6,250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,250,000</b>	<b>6,250,000</b>

**FY 2016 Base**

General	0.00	0	0	0	0	7,153,600	7,153,600
Dedicated	0.00	0	0	0	0	35,082,400	35,082,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,236,000</b>	<b>42,236,000</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.71	Nondiscretionary Adjustments: The Governor recommends funding for the estimated statutory distribution of the Bond Levy Equalization Support Program. The base amount of \$19,600,000, plus the net of \$3,312,400 in General Fund and (\$3,512,400) in the Bond Levy Equalization Fund, totals (\$200,000) and results in a funding level sufficient to make the estimated FY 2016 payment of \$19,400,000 to school districts that receive funding from the Bond Levy Equalization Program.						
General	0.00	0	0	0	0	3,312,400	3,312,400
Dedicated	0.00	0	0	0	0	(3,512,400)	(3,512,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>	<b>(200,000)</b>
10.72	Nondiscretionary Adjustments: The Governor recommends funding for charter school facilities based on the statutory formula.						
General	0.00	0	0	0	0	2,100,000	2,100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>
10.73	Nondiscretionary Adjustments: The Governor recommends sufficient spending authority to equal the amount estimated in cash for the FY 2016 lottery dividend of \$19,125,000.						
Dedicated	0.00	0	0	0	0	305,000	305,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
10.74	Nondiscretionary Adjustments: The Governor recommends the General Fund portion of the statutory school facilities maintenance match. Funding at \$1,894,000, plus \$1,716,000 currently in the base, reflects the final restoration of the maintenance match at \$3,610,000.						
General	0.00	0	0	0	0	1,894,000	1,894,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,894,000</b>	<b>1,894,000</b>
<b>FY 2016 Total Maintenance</b>							
General	0.00	0	0	0	0	14,460,000	14,460,000
Dedicated	0.00	0	0	0	0	31,875,000	31,875,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,335,000</b>	<b>46,335,000</b>
<b>FY 2016 Gov's Recommendation</b>							
General	0.00	0	0	0	0	14,460,000	14,460,000
Dedicated	0.00	0	0	0	0	31,875,000	31,875,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,335,000</b>	<b>46,335,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Central Services Division enhances transparency and accountability by distinguishing between funding that is solely for distribution to school districts, to be expended by school districts, and funding that is expended by the Department of Education for the benefit of school districts.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 643

General	0.00	592,000	15,121,500	0	0	0	15,713,500
Dedicated	0.00	90,000	1,000,000	0	0	0	1,090,000
<b>Total</b>	<b>0.00</b>	<b>682,000</b>	<b>16,121,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,803,500</b>

**FY 2015 Total Appropriation**

General	0.00	592,000	15,121,500	0	0	0	15,713,500
Dedicated	0.00	90,000	1,000,000	0	0	0	1,090,000
<b>Total</b>	<b>0.00</b>	<b>682,000</b>	<b>16,121,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,803,500</b>

**FY 2015 Estimated Expenditures**

General	0.00	592,000	15,121,500	0	0	0	15,713,500
Dedicated	0.00	90,000	1,000,000	0	0	0	1,090,000
<b>Total</b>	<b>0.00</b>	<b>682,000</b>	<b>16,121,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,803,500</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit reflects an object transfer of \$64,000 of the \$150,000 in the base for the online portal.

General	0.00	(64,000)	64,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(64,000)</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit transfers funding from the Division of Central Services to the Operations Program. Funding is for the portion of the Instructional Management System (ISEE Phase II) appropriation that is distributed to school districts and charter schools.

General	0.00	0	(2,000,000)	0	0	0	(2,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(36,000)	(2,214,000)	0	0	0	(2,250,000)
Dedicated	0.00	0	(1,000,000)	0	0	0	(1,000,000)
<b>Total</b>	<b>0.00</b>	<b>(36,000)</b>	<b>(3,214,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,250,000)</b>

**FY 2016 Base**

General	0.00	492,000	10,971,500	0	0	0	11,463,500
Dedicated	0.00	90,000	0	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>582,000</b>	<b>10,971,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,553,500</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	0.00	492,000	10,971,500	0	0	0	11,463,500
Dedicated	0.00	90,000	0	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>582,000</b>	<b>10,971,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,553,500</b>

## Line Items

12.01 Task Force - Statewide Wi-Fi Services: The Governor recommends continuing the one-time FY 2015 funding on an ongoing basis for statewide Wi-Fi services. This will continue funding the installation, repair, replacement and support of a wireless technology infrastructure in each public high school to support the use of mobile computing devices. Funding will pay for the managed service of the current contract for any district that is on the statewide managed service contract and will continue to pay for district programs in those cases where districts chose to install their own wireless programs for high school grades. Of the total amount, \$100,000 is necessary to cover Personnel Costs of 1.0 FTP to manage the program.

General	0.00	100,000	2,150,000	0	0	0	2,250,000
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>

12.02 Student Achievement Assessments: The Governor does not recommend additional funding for the PSAT. The Governor recommends the Public School Endowment Fund pay for the estimated growth in students taking the PSAT for FY 2016. Future funding will be based on actual participation experienced in FY 2016.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Administrative Evaluations - Transfer Funding to Discretionary Funding: The Governor does not recommend the transfer of funding for teacher evaluation training for administrators to the Division of Operations to increase discretionary funding.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Idaho Core Standards - Transfer Funds to Discretionary Funding: The Governor does not recommend the transfer of funding for Idaho core standard professional development to the Division of Operations to increase discretionary funding.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.05 Instructional Management System - Transfer Funds to Discretionary Funding: The Governor does not recommend the transfer of funding for the maintenance of the instructional management system to the Division of Operations to increase discretionary funding.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.06 Task Force - Mastery Based System: The Governor recommends one-time funding for the initial steps in piloting a mastery based system where students progress only after demonstrating mastery of a subject or grade level. Of the \$400,000, \$100,000 will fund a statewide awareness plan and \$300,000 will fund site visits and readiness assessments in 20% of school districts and charter schools.

General	0.00	0	400,000	0	0	0	400,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Gov's Recommendation</b>							
General	0.00	592,000	13,521,500	0	0	0	14,113,500
Dedicated	0.00	90,000	0	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>682,000</b>	<b>13,521,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,203,500</b>