

Agency Summary And Certification

170 -- Super. of Public Instruction

DEC 13 2016

Original Submission ____ or Rev No. ____

FY2018 Request

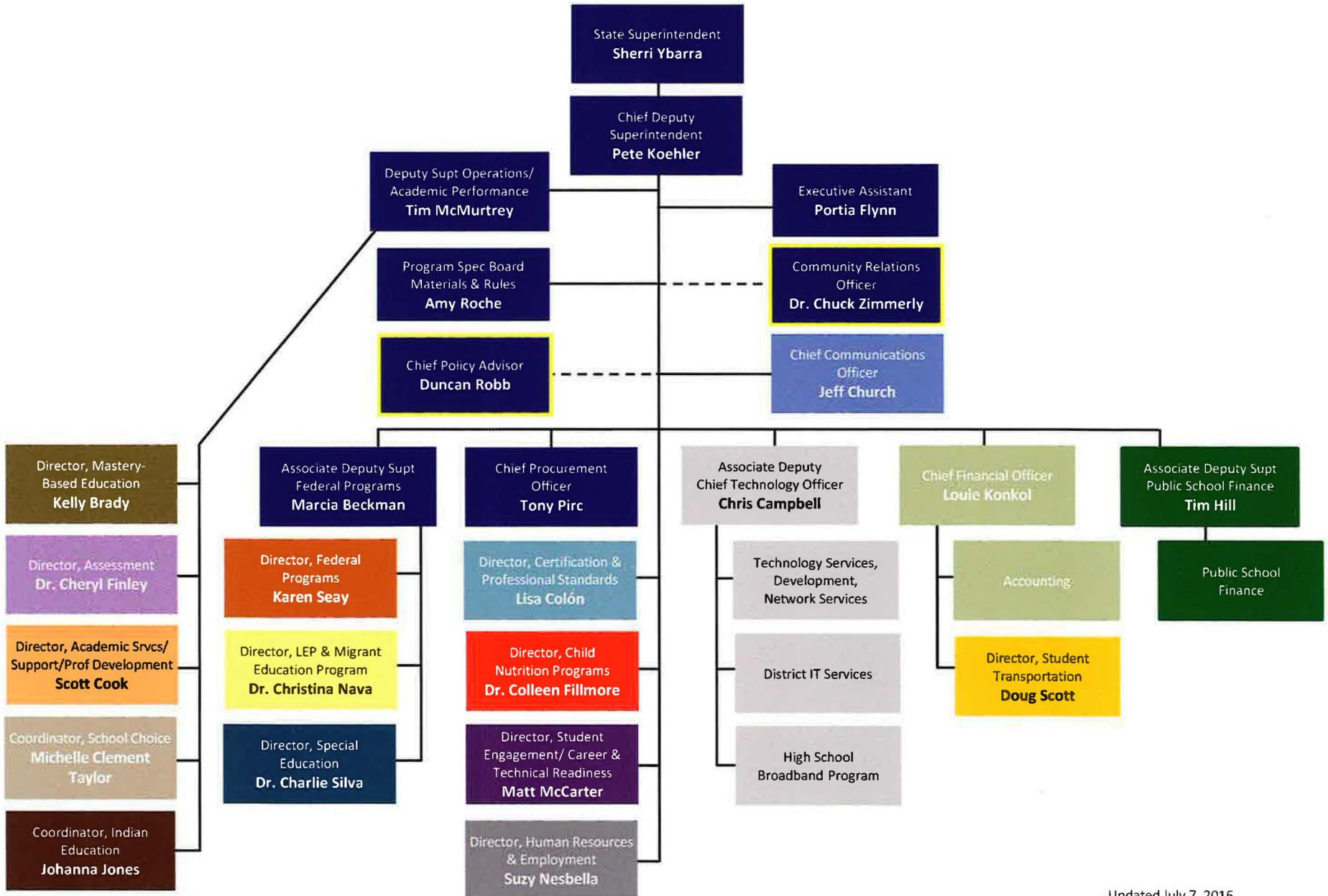
Page ____ of ____ Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: 12/12/16

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
State Department of Education	33,839,000	25,175,900	40,890,800	40,890,800	41,549,500
Total	33,839,000	25,175,900	40,890,800	40,890,800	41,549,500
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	10,371,600	9,971,500	14,184,800	14,184,800	14,915,500
D 0319-00 Driver's Training Fund	2,439,400	1,362,200	2,447,500	2,447,500	2,447,000
D 0321-00 Broadband Investment Grant Fund	0	0	2,700,000	2,700,000	2,700,000
D 0325-00 Public Instruction	1,760,800	1,126,100	1,804,200	1,804,200	1,793,100
D 0481-01 Public Schools Endowment	0	0	0	0	0
D 0481-10 Public Schools Other Income	449,400	283,300	455,400	455,400	454,300
D 0481-54 Tobacco Tax	0	0	96,500	96,500	95,500
F 0348-00 Federal Grant	17,071,500	11,255,900	17,386,100	17,386,100	17,337,000
O 0125-00 Indirect Cost Recovery	1,272,900	834,700	1,320,900	1,320,900	1,314,400
O 0349-00 Miscellaneous Revenue	473,400	342,200	495,400	495,400	492,700
Total	33,839,000	25,175,900	40,890,800	40,890,800	41,549,500
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	12,067,500	10,770,600	13,658,400	13,658,400	13,562,100
Operating Expenditures	18,668,300	12,385,400	19,533,900	19,533,900	19,515,700
Capital Outlay	67,000	108,000	67,000	67,000	40,200
Trustee And Benefit Payments	3,036,200	1,911,900	7,631,500	7,631,500	8,431,500
Lump Sum	0	0	0	0	0
Total	33,839,000	25,175,900	40,890,800	40,890,800	41,549,500
FTP Total	142.00	142.00	142.00	142.00	142.00

IDAHO STATE DEPARTMENT OF EDUCATION OVERVIEW OF DEPARTMENTS



FY 2018 Agency Budget - Request**Line Item Report**

Agency: 170 Super. of Public Instruction

Decision Unit	Priority	Agency Request		
		FTP	General	Total
State Department of Education				
12.01 ESSA Required State Report Card Dashboard	1	0.00	500,000	500,000
12.02 Ongoing K-12 Broadband Program	2	0.00	800,000	800,000
		0.00	1,300,000	1,300,000

FORM B11: REVENUE

Agency/Department: Superintendent of Public Instruction
 Program (If Applicable): Department of Education

Request for Fiscal Year: 2018
 Agency Number: 170
 Budget Unit (If Applicable): EDBD/EDBC
 Function/Activity Number (If Applicable): _____

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0125		Indirect Cost Recovery		2001	Fed Grants & Contributions	772,300	813,200	839,700	950,000	900,000
				3601	Miscellaneous Revenue	16,300	16,700	13,200	13,200	13,200
0125		Indirect Cost Recovery			FUND TOTAL	\$788,600	\$829,900	\$852,900	\$963,200	\$913,200
0319		Driver Training Account		2001	Fed Grants & Contributions	5,000	0	0	0	0
				3601	Miscellaneous Revenue	3,400	1,800	2,800	2,800	2,800
0319		Driver Training Account			FUND TOTAL	\$8,400	\$1,800	\$2,800	\$2,800	\$2,800
0325		Public Instruction								
	02	Academic Decathlon		1501	Sale Of Services	0	0	300	(300)	0
	03	Professional Standards		1001	License Permit & Fees	534,500	533,500	576,700	576,700	576,700
				3601	Miscellaneous Revenue	300	800	0	0	0
	04	Criminal Background Check	1	1001	License Permit & Fees	41,000	63,100	48,100	0	0
	05	Commodity Distribution		1501	Sale Of Services	5,600	2,200	74,200	78,200	78,200
				3601	Miscellaneous Revenue	1,200	0	300	300	300
	06	G.I.A.N.T.S.		3601	Miscellaneous Revenue	2,500	8,500	0	0	0
	07	Information Technology		1501	Sale Of Services	9,000	42,500	2,300	2,600	2,300
	08	Council Of Chief State School Officers		3601	Miscellaneous Revenue	50,000	75,000	0	0	0
	09	Miscellaneous Sde Revenue		3601	Miscellaneous Revenue	0	0	3,600	2,200	2,200
	10	Id Hacop Training		1501	Sale Of Services	0	0	200	0	0
				3601	Miscellaneous Revenue	0	0	4,500	9,000	9,000
	11	Textbook Program		3601	Miscellaneous Revenue	102,500	186,100	36,700	50,000	80,000
	12	Bus Technician Training Fund		1001	License Permit & Fees	0	200	0	0	0
				3601	Miscellaneous Revenue	6,300	11,400	9,100	9,100	9,100
	13	Title I Statewide Conference	2	3601	Miscellaneous Revenue	(1,600)	132,800	300	140,300	0
	14	Hearst Foundation		3601	Miscellaneous Revenue	1,000	1,000	1,000	1,000	1,000
	18	Excellence In Math & Science		3601	Miscellaneous Revenue	8,800	10,500	4,000	4,000	4,000
	19	School Bus Inspections		3601	Miscellaneous Revenue	17,200	17,500	24,400	24,400	24,400
	20	Health Education		2001	Fed Grants & Contribs	129,700	129,700	0	0	0
				3601	Miscellaneous Revenue	1,000	1,500	0	0	0
	21	Art Institute Registration Fees		3601	Miscellaneous Revenue	14,300	100	0	0	0
	21	Advanced Opportunities		3601	Miscellaneous Revenue	0	0	11,200	25,000	25,000
	22	Safe & Discip Schools Training		3601	Miscellaneous Revenue	69,400	61,200	74,800	74,800	74,800
	23	Indian Education		3601	Miscellaneous Revenue	45,600	44,100	80,800	57,600	47,600
	24	Gear Up Miscellaneous Revenue	3	3601	Miscellaneous Revenue	150,000	0	113,600	0	0
	25	Train-The-Trainer Pgm		3601	Miscellaneous Revenue	300	13,700	13,500	13,700	13,700
	26	Vista Cost Share Funds		3601	Miscellaneous Revenue	4,000	0	0	0	0
	28	Qwest Foundation		3601	Miscellaneous Revenue	50,800	29,400	0	0	0
	31	SDE Institute Of Best Practices		3601	Miscellaneous Revenue	66,700	0	0	0	0
0325		Public Instruction			FUND TOTAL	\$1,310,100	\$1,364,800	\$1,079,600	\$1,068,600	\$948,300
0348		Federal Grants		2001	Fed Grants & Contribs	14,500	10,500	10,400	0	0
	01	Loc U.S. Dept Of Education		2001	Fed Grants & Contribs	23,071,800	25,516,500	24,157,700	22,644,700	20,828,900
	03	Loc U.S. Dept Agriculture (Usda)		2001	Fed Grants & Contribs	4,014,800	5,060,800	4,928,200	5,009,000	4,793,900
	07	Loc Idaho Dept. Of Health & Welfare		2001	Fed Grants & Contribs	471,800	508,100	594,200	562,000	544,200
	09	Dept Of Defense Nat'L Security Agency		2001	Fed Grants & Contribs	110,000	0	0	0	0
	12	Loc U.S. Bureau Of Indian Affairs		2001	Fed Grants & Contribs	0	71,400	35,700	35,700	35,700
	13	Loc U.S. Dept. Of Health & Human Service		2001	Fed Grants & Contribs	402,300	562,900	486,600	162,900	63,000
	14	Loc National Center For Ed. Statistics		2001	Fed Grants & Contribs	87,500	131,200	135,300	135,300	135,300
	15	NASA Grant/Cooperative Agreement		2001	Fed Grants & Contribs	192,800	0	0	0	0
	19	Commission On Natl & Community Service		2001	Fed Grants & Contribs	29,200	14,100	0	0	0

FORM B11: REVENUE

Agency/Department: Superintendent of Public Instruction
 Program (If applicable): Department of Education

Request for Fiscal Year: 2018
 Agency Number: 170
 Budget Unit (If Applicable): EDBD/EDBC
 Function/Activity Number (If Applicable): _____

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
	95	CMIA Grants		2001	Fed Grants & Contribs	196,005,400	220,974,600	206,528,800	210,232,900	211,981,400
	99	American Reinvestment - CMIA		2001	Fed Grants & Contribs	2,904,100	1,372,800	0	0	0
0348		Federal Grants			FUND TOTAL	\$227,304,200	\$254,222,900	\$236,876,900	\$238,782,500	\$238,382,400
0349		Miscellaneous Revenue								
		Criminal Background Checks		1501	Sale of Services	548,800	558,700	554,800	554,800	554,800
	13	Albertson Foundation Grant		3601	Miscellaneous Revenue	3,480,000	(124,700)	0	0	0
	23	Pupil Transportation Assessment		1001	License Permit & Fees	362,100	328,400	375,600	350,000	350,000
				3601	Miscellaneous Revenue	14,800	49,700	0	0	0
0349		Miscellaneous Revenue			FUND TOTAL	\$4,405,500	\$812,100	\$930,400	\$904,800	\$904,800
GRAND TOTAL						\$233,816,800	\$257,231,500	\$239,742,600	\$241,721,900	\$241,151,500

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0325	04	Criminal Background Check	1	Criminal Background funding ended FY15. The revenue collected in FY16 was excess held in suspense account from PY's	-\$48,100
0325	13	Title I Statewide Conference	2	Title I Conference takes place every two years and will not bring in revenue in FY18	-\$140,300
0325	24	Gear Up Miscellaneous Revenue	3	Gear Up West Conference was hosted by SDE in FY16. Will be hosted by other states in FY17 and FY18.	-\$113,600

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses:

FUND NAME:	Indirect Cost Recovery	FUND CODE:	0125	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				2,231,700	2,176,300	1,988,600	2,006,800	1,649,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				2,231,700	2,176,300	1,988,600	2,006,800	1,649,100
4. Revenues (from Form B-11)				788,600	829,900	852,900	963,200	913,200
5. Non-Revenue Receipts and Other Adjustments				11,600	2,300	19,100	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,031,900	3,008,500	2,860,600	2,970,000	2,562,300
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				11,600	2,300	19,100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,372,600	1,254,600	1,272,900	1,320,900	1,315,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(528,600)	(237,000)	(438,200)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				844,000	1,017,600	834,700	1,320,900	1,315,600
20. Ending Cash Balance				2,176,300	1,988,600	2,006,800	1,649,100	1,246,700
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,176,300	1,988,600	2,006,800	1,649,100	1,246,700
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				844,000	1,017,600	834,700	1,320,900	1,315,600
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses:

FUND NAME:	Driver Training Account	FUND CODE:	0319	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,872,800	2,010,100	2,461,800	3,093,300	2,639,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,872,800	2,010,100	2,461,800	3,093,300	2,639,600
4. Revenues (from Form B-11)				8,400	1,800	2,800	2,800	2,800
5. Non-Revenue Receipts and Other Adjustments				0	0	100	0	0
6. Statutory Transfers in: ITD-Non-Cmrcl Driver Lic		Fund or Reference:		1,531,700	1,751,100	1,991,000	1,991,000	1,991,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,412,900	3,763,000	4,455,700	5,087,100	4,633,400
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,428,700	2,436,900	2,439,400	2,447,500	2,446,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(1,025,900)	(1,135,700)	(1,077,100)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,402,800	1,301,200	1,362,300	2,447,500	2,446,900
20. Ending Cash Balance				2,010,100	2,461,800	3,093,300	2,639,600	2,186,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,010,100	2,461,800	3,093,300	2,639,600	2,186,500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,402,800	1,301,200	1,362,300	2,447,500	2,446,900
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses:

FUND NAME:	Public Instruction	FUND CODE:	0325	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,265,700	1,258,200	1,472,200	1,607,200	871,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,265,700	1,258,200	1,472,200	1,607,200	871,600
4. Revenues (from Form B-11)				1,310,100	1,364,800	1,079,600	1,068,600	948,300
5. Non-Revenue Receipts and Other Adjustments				(16,300)	14,400	9,300	0	0
6. Statutory Transfers in: Dept of Admin (IEN funds)		Fund or Reference:		0	0	176,000	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,559,500	2,637,400	2,737,100	2,675,800	1,819,900
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				1,800	900	3,800	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,513,800	1,527,000	1,760,800	1,804,200	1,794,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	201,600	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(214,300)	(564,300)	(634,700)	0	(140,300)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,299,500	1,164,300	1,126,100	1,804,200	1,654,400
20. Ending Cash Balance				1,258,200	1,472,200	1,607,200	871,600	165,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,258,200	1,472,200	1,607,200	871,600	165,500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,299,500	1,164,300	1,126,100	1,804,200	1,654,400
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

Reversions in FY18 are for the Title I conference that occurs every two years.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses:

FUND NAME:	Federal Grants	FUND CODE:	0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				228,300	19,792,400	16,211,800	15,923,900	15,419,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				228,300	19,792,400	16,211,800	15,923,900	15,419,800
4. Revenues (from Form B-11)				227,304,200	254,222,900	236,876,900	238,782,500	238,382,400
5. Non-Revenue Receipts and Other Adjustments				(43,400)	(19,900)	(5,000)	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				227,489,100	273,995,400	253,083,700	254,706,400	253,802,200
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments - Public Schools disbursements approp in PS				214,999,800	241,679,400	225,903,900	221,900,500	221,442,700
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				17,107,100	17,266,700	17,071,500	17,386,100	17,335,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	(301,600)	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(4,810,200)	(4,360,900)	(5,815,600)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				12,296,900	12,604,200	11,255,900	17,386,100	17,335,600
20. Ending Cash Balance				192,400	19,711,800	15,923,900	15,419,800	15,023,900
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				(19,600,000)	3,500,000	0	0	0
24. Ending Free Fund Balance				19,792,400	16,211,800	15,923,900	15,419,800	15,023,900
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				12,296,900	12,604,200	11,255,900	17,386,100	17,335,600
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses:

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				2,747,200	1,777,100	492,400	476,700	339,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				2,747,200	1,777,100	492,400	476,700	339,300
4. Revenues (from Form B-11)				4,405,500	812,100	930,400	904,800	904,800
5. Non-Revenue Receipts and Other Adjustments				(19,000)	133,500	(48,400)	8,000	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				7,133,700	2,722,700	1,374,400	1,389,500	1,244,100
9. Statutory Transfers Out:	ISP - Criminal Background Checks	Fund or Reference:		548,600	558,700	554,800	554,800	554,800
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	124,700	700	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				4,959,700	2,845,300	473,400	495,400	492,500
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(151,700)	(1,298,400)	(131,200)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				4,808,000	1,546,900	342,200	495,400	492,500
20. Ending Cash Balance				1,777,100	492,400	476,700	339,300	196,800
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,777,100	492,400	476,700	339,300	196,800
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				4,808,000	1,546,900	342,200	495,400	492,500
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FY 2018 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education

		<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</u>
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1171, HB 321, SB 1424								
0001-00	General	60.43	5,300,100	4,240,700	1,500	829,300	0	10,371,600
0319-00	Dedicated	2.00	171,700	150,300	4,100	2,113,300	0	2,439,400
0325-00	Dedicated	10.54	756,000	974,600	18,800	11,400	0	1,760,800
0481-01	Dedicated	7.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	87,400	362,000	0	0	0	449,400
0481-54	Dedicated	1.09	0	0	0	0	0	0
0348-00	Federal	48.74	4,761,100	12,195,000	33,200	82,200	0	17,071,500
0125-00	Other	8.70	711,300	561,600	0	0	0	1,272,900
0349-00	Other	3.50	279,900	184,100	9,400	0	0	473,400
	Total	142.00	12,067,500	18,668,300	67,000	3,036,200	0	33,839,000
1.21 Net Object Transfers								
0001-00	General	0.00	0	(65,900)	65,900	0	0	0
0325-00	Dedicated	0.00	0	(9,800)	9,800	0	0	0
0481-10	Dedicated	0.00	0	(1,000)	1,000	0	0	0
	Total	0.00	0	(76,700)	76,700	0	0	0
1.41 Receipts to Appropriation								
0001-00	General	0.00	0	0	100	0	0	100
	Total	0.00	0	0	100	0	0	100
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(72,500)	(457,500)	(900)	(1,242,000)	0	(1,772,900)
0319-00	Dedicated	0.00	(56,100)	(41,700)	(4,100)	(975,300)	0	(1,077,200)
0325-00	Dedicated	0.00	(199,500)	(423,600)	(11,600)	0	0	(634,700)
0481-10	Dedicated	0.00	(100)	(166,000)	0	0	0	(166,100)
0348-00	Federal	0.00	(952,700)	(4,823,300)	0	(39,600)	0	(5,815,600)
0125-00	Other	0.00	(15,800)	(422,400)	0	0	0	(438,200)
0349-00	Other	0.00	(200)	(121,600)	(9,400)	0	0	(131,200)
	Total	0.00	(1,296,900)	(6,456,100)	(26,000)	(2,256,900)	0	(10,035,900)
1.71 Reappropriation								
Broadband Services (HB168 section 2)								
0001-00	General	0.00	0	249,900	0	1,122,800	0	1,372,700
	Total	0.00	0	249,900	0	1,122,800	0	1,372,700

FY 2018 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education

		<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</u>
FY 2016 Actual Expenditures								
0001-00	General	60.43	5,227,600	3,967,200	66,600	710,100	0	9,971,500
0319-00	Dedicated	2.00	115,600	108,600	0	1,138,000	0	1,362,200
0325-00	Dedicated	10.54	556,500	541,200	17,000	11,400	0	1,126,100
0481-01	Dedicated	7.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	87,300	195,000	1,000	0	0	283,300
0481-54	Dedicated	1.09	0	0	0	0	0	0
0348-00	Federal	48.74	3,808,400	7,371,700	33,200	42,600	0	11,255,900
0125-00	Other	8.70	695,500	139,200	0	0	0	834,700
0349-00	Other	3.50	279,700	62,500	0	0	0	342,200
	Total	142.00	10,770,600	12,385,400	117,800	1,902,100	0	25,175,900
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
SB 1424, SB 1429								
0001-00	General	61.45	6,165,400	5,102,500	0	2,724,600	0	13,992,500
OT 0001-00	General	0.00	192,300	0	0	0	0	192,300
0319-00	Dedicated	1.10	177,600	150,200	0	2,113,300	0	2,441,100
OT 0319-00	Dedicated	0.00	3,900	0	2,500	0	0	6,400
0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
0325-00	Dedicated	6.80	782,000	974,300	0	11,400	0	1,767,700
OT 0325-00	Dedicated	0.00	15,200	1,000	20,300	0	0	36,500
0481-01	Dedicated	7.74	0	0	0	0	0	0
0481-10	Dedicated	0.88	90,400	362,000	0	0	0	452,400
OT 0481-10	Dedicated	0.00	3,000	0	0	0	0	3,000
0481-54	Dedicated	1.06	93,400	0	0	0	0	93,400
OT 0481-54	Dedicated	0.00	3,100	0	0	0	0	3,100
0348-00	Federal	51.49	4,936,700	12,196,000	0	82,200	0	17,214,900
OT 0348-00	Federal	0.00	135,500	2,500	33,200	0	0	171,200
0125-00	Other	8.00	738,200	561,200	0	0	0	1,299,400
OT 0125-00	Other	0.00	21,500	0	0	0	0	21,500
0349-00	Other	3.48	290,700	184,000	0	0	0	474,700
OT 0349-00	Other	0.00	9,500	200	11,000	0	0	20,700
	Total	142.00	13,658,400	19,533,900	67,000	7,631,500	0	40,890,800

FY 2018 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education

		<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</u>
Appropriation Adjustments								
4.31 Supplemental - Teacher Evaluation Desk Review								
Conduct independent reviews of teacher evaluations to assess whether the process and outcomes of the evaluations across the state are aligned with IDAPA Rule for teacher evaluations, and to plan strategies for improving teacher evaluation.								
0001-00	General	0.00	0	120,000	0	0	0	120,000
	Total	0.00	0	120,000	0	0	0	120,000
FY 2017 Total Appropriation								
0001-00	General	61.45	6,165,400	5,222,500	0	2,724,600	0	14,112,500
OT 0001-00	General	0.00	192,300	0	0	0	0	192,300
0319-00	Dedicated	1.10	177,600	150,200	0	2,113,300	0	2,441,100
OT 0319-00	Dedicated	0.00	3,900	0	2,500	0	0	6,400
0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
0325-00	Dedicated	6.80	782,000	974,300	0	11,400	0	1,767,700
OT 0325-00	Dedicated	0.00	15,200	1,000	20,300	0	0	36,500
0481-01	Dedicated	7.74	0	0	0	0	0	0
0481-10	Dedicated	0.88	90,400	362,000	0	0	0	452,400
OT 0481-10	Dedicated	0.00	3,000	0	0	0	0	3,000
0481-54	Dedicated	1.06	93,400	0	0	0	0	93,400
OT 0481-54	Dedicated	0.00	3,100	0	0	0	0	3,100
0348-00	Federal	51.49	4,936,700	12,196,000	0	82,200	0	17,214,900
OT 0348-00	Federal	0.00	135,500	2,500	33,200	0	0	171,200
0125-00	Other	8.00	738,200	561,200	0	0	0	1,299,400
OT 0125-00	Other	0.00	21,500	0	0	0	0	21,500
0349-00	Other	3.48	290,700	184,000	0	0	0	474,700
OT 0349-00	Other	0.00	9,500	200	11,000	0	0	20,700
	Total	142.00	13,658,400	19,653,900	67,000	7,631,500	0	41,010,800
Expenditure Adjustments								
6.31 FTP or Fund Adjustments								
FTP adjustments between funds								
0001-00	General	8.20	0	0	0	0	0	0
0319-00	Dedicated	0.30	0	0	0	0	0	0
0325-00	Dedicated	-0.10	0	0	0	0	0	0
0481-01	Dedicated	-7.74	0	0	0	0	0	0
0348-00	Federal	-0.66	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0

FY 2018 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education

		<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</u>
FY 2017 Estimated Expenditures								
	0001-00 General	69.65	6,165,400	5,222,500	0	2,724,600	0	14,112,500
OT	0001-00 General	0.00	192,300	0	0	0	0	192,300
	0319-00 Dedicated	1.40	177,600	150,200	0	2,113,300	0	2,441,100
OT	0319-00 Dedicated	0.00	3,900	0	2,500	0	0	6,400
	0321-00 Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00 Dedicated	6.70	782,000	974,300	0	11,400	0	1,767,700
OT	0325-00 Dedicated	0.00	15,200	1,000	20,300	0	0	36,500
	0481-01 Dedicated	0.00	0	0	0	0	0	0
	0481-10 Dedicated	0.88	90,400	362,000	0	0	0	452,400
OT	0481-10 Dedicated	0.00	3,000	0	0	0	0	3,000
	0481-54 Dedicated	1.06	93,400	0	0	0	0	93,400
OT	0481-54 Dedicated	0.00	3,100	0	0	0	0	3,100
	0348-00 Federal	50.83	4,936,700	12,196,000	0	82,200	0	17,214,900
OT	0348-00 Federal	0.00	135,500	2,500	33,200	0	0	171,200
	0125-00 Other	8.00	738,200	561,200	0	0	0	1,299,400
OT	0125-00 Other	0.00	21,500	0	0	0	0	21,500
	0349-00 Other	3.48	290,700	184,000	0	0	0	474,700
OT	0349-00 Other	0.00	9,500	200	11,000	0	0	20,700
	Total	142.00	13,658,400	19,653,900	67,000	7,631,500	0	41,010,800

Base Adjustments

8.41 Removal of One-Time Expenditures

Removal of the one-time cost of the 27th payroll.

OT	0001-00 General	0.00	(192,300)	0	0	0	0	(192,300)
OT	0319-00 Dedicated	0.00	(3,900)	0	0	0	0	(3,900)
OT	0325-00 Dedicated	0.00	(15,200)	0	0	0	0	(15,200)
OT	0481-10 Dedicated	0.00	(3,000)	0	0	0	0	(3,000)
OT	0481-54 Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
OT	0348-00 Federal	0.00	(135,500)	0	0	0	0	(135,500)
OT	0125-00 Other	0.00	(21,500)	0	0	0	0	(21,500)
OT	0349-00 Other	0.00	(9,500)	0	0	0	0	(9,500)
	Total	0.00	(384,000)	0	0	0	0	(384,000)

FY 2018 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education

			<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</u>
8.42 Removal of One-Time Expenditures									
Removal of Replacement Items									
OT	0319-00	Dedicated	0.00	0	0	(2,500)	0	0	(2,500)
OT	0325-00	Dedicated	0.00	0	(1,000)	(20,300)	0	0	(21,300)
OT	0348-00	Federal	0.00	0	(2,500)	(33,200)	0	0	(35,700)
OT	0349-00	Other	0.00	0	(200)	(11,000)	0	0	(11,200)
	Total		0.00	0	(3,700)	(67,000)	0	0	(70,700)
FY 2018 Base									
	0001-00	General	69.65	6,165,400	5,222,500	0	2,724,600	0	14,112,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0319-00	Dedicated	1.40	177,600	150,200	0	2,113,300	0	2,441,100
OT	0319-00	Dedicated	0.00	0	0	0	0	0	0
	0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00	Dedicated	6.70	782,000	974,300	0	11,400	0	1,767,700
OT	0325-00	Dedicated	0.00	0	0	0	0	0	0
	0481-01	Dedicated	0.00	0	0	0	0	0	0
	0481-10	Dedicated	0.88	90,400	362,000	0	0	0	452,400
OT	0481-10	Dedicated	0.00	0	0	0	0	0	0
	0481-54	Dedicated	1.06	93,400	0	0	0	0	93,400
OT	0481-54	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	50.83	4,936,700	12,196,000	0	82,200	0	17,214,900
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	8.00	738,200	561,200	0	0	0	1,299,400
OT	0125-00	Other	0.00	0	0	0	0	0	0
	0349-00	Other	3.48	290,700	184,000	0	0	0	474,700
OT	0349-00	Other	0.00	0	0	0	0	0	0
	Total		142.00	13,274,400	19,650,200	0	7,631,500	0	40,556,100

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Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education

		<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</u>
Program Maintenance								
10.11	Change in Health Benefit Costs							
	0001-00	General	0.00	85,000	0	0	0	85,000
	0319-00	Dedicated	0.00	1,700	0	0	0	1,700
	0325-00	Dedicated	0.00	9,400	0	0	0	9,400
	0481-10	Dedicated	0.00	1,100	0	0	0	1,100
	0481-54	Dedicated	0.00	1,300	0	0	0	1,300
	0348-00	Federal	0.00	62,000	0	0	0	62,000
	0125-00	Other	0.00	9,800	0	0	0	9,800
	0349-00	Other	0.00	4,200	0	0	0	4,200
	Total		0.00	174,500	0	0	0	174,500
10.31	Repair, Replacement Items/Alterations							
	OT 0319-00	Dedicated	0.00	0	0	2,500	0	2,500
	OT 0325-00	Dedicated	0.00	0	200	11,000	0	11,200
	OT 0348-00	Federal	0.00	0	1,200	15,800	0	17,000
	OT 0349-00	Other	0.00	0	200	10,900	0	11,100
	Total		0.00	0	1,600	40,200	0	41,800
10.44	Building Services Space Charge							
	0001-00	General	0.00	0	(300)	0	0	(300)
	0325-00	Dedicated	0.00	0	(100)	0	0	(100)
	0348-00	Federal	0.00	0	(400)	0	0	(400)
	Total		0.00	0	(800)	0	0	(800)
10.51	Annualizations							
	Superintendent of Public Instruction increase for Jul 1, 2017 - Dec 31, 2017							
	0001-00	General	0.00	1,000	0	0	0	1,000
	Total		0.00	1,000	0	0	0	1,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.61	Salary Multiplier - Regular Employees							
	1% CEC for Permanent Positions							
	0001-00 General	0.00	51,700	0	0	0	0	51,700
	0319-00 Dedicated	0.00	1,600	0	0	0	0	1,600
	0325-00 Dedicated	0.00	6,500	0	0	0	0	6,500
	0481-10 Dedicated	0.00	800	0	0	0	0	800
	0481-54 Dedicated	0.00	800	0	0	0	0	800
	0348-00 Federal	0.00	42,100	0	0	0	0	42,100
	0125-00 Other	0.00	6,400	0	0	0	0	6,400
	0349-00 Other	0.00	2,500	0	0	0	0	2,500
	Total	0.00	112,400	0	0	0	0	112,400
10.63	Salary Multiplier - Elected Officials							
	Elected Official Increase - Jan 1, 2018 - Jun 30, 2018							
	0001-00 General	0.00	1,000	0	0	0	0	1,000
	Total	0.00	1,000	0	0	0	0	1,000
FY 2018 Total Maintenance								
	0001-00 General	69.65	6,304,100	5,222,200	0	2,724,600	0	14,250,900
OT	0001-00 General	0.00	0	0	0	0	0	0
	0319-00 Dedicated	1.40	180,900	150,200	0	2,113,300	0	2,444,400
OT	0319-00 Dedicated	0.00	0	0	2,500	0	0	2,500
	0321-00 Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00 Dedicated	6.70	797,900	974,200	0	11,400	0	1,783,500
OT	0325-00 Dedicated	0.00	0	200	11,000	0	0	11,200
	0481-01 Dedicated	0.00	0	0	0	0	0	0
	0481-10 Dedicated	0.88	92,300	362,000	0	0	0	454,300
OT	0481-10 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	1.06	95,500	0	0	0	0	95,500
OT	0481-54 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	50.83	5,040,800	12,195,600	0	82,200	0	17,318,600
OT	0348-00 Federal	0.00	0	1,200	15,800	0	0	17,000
	0125-00 Other	8.00	754,400	561,200	0	0	0	1,315,600
OT	0125-00 Other	0.00	0	0	0	0	0	0
	0349-00 Other	3.48	297,400	184,000	0	0	0	481,400
OT	0349-00 Other	0.00	0	200	10,900	0	0	11,100
	Total	142.00	13,563,300	19,651,000	40,200	7,631,500	0	40,886,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education

		<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</u>
Line Items								
12.01	ESSA Required State Report Card Dashboard							
	The development of a new "digital dashboard" used to provide data visualization and transparency for data regarding Idaho public schools.							
OT 0001-00	General	0.00	0	500,000	0	0	0	500,000
	Total	0.00	0	500,000	0	0	0	500,000
12.02	Ongoing K-12 Broadband Program							
	Expand the public Internet reimbursement in the K-12 Broadband Program to include providing funding for broadband services from the public Internet aggregation point to each school building serving Idaho students in grades K-12.							
0001-00	General	0.00	0	0	0	800,000	0	800,000
	Total	0.00	0	0	0	800,000	0	800,000
FY 2018 Total								
0001-00	General	69.65	6,304,100	5,222,200	0	3,524,600	0	15,050,900
OT 0001-00	General	0.00	0	500,000	0	0	0	500,000
0319-00	Dedicated	1.40	180,900	150,200	0	2,113,300	0	2,444,400
OT 0319-00	Dedicated	0.00	0	0	2,500	0	0	2,500
0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
0325-00	Dedicated	6.70	797,900	974,200	0	11,400	0	1,783,500
OT 0325-00	Dedicated	0.00	0	200	11,000	0	0	11,200
0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.88	92,300	362,000	0	0	0	454,300
OT 0481-10	Dedicated	0.00	0	0	0	0	0	0
0481-54	Dedicated	1.06	95,500	0	0	0	0	95,500
OT 0481-54	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	50.83	5,040,800	12,195,600	0	82,200	0	17,318,600
OT 0348-00	Federal	0.00	0	1,200	15,800	0	0	17,000
0125-00	Other	8.00	754,400	561,200	0	0	0	1,315,600
OT 0125-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	3.48	297,400	184,000	0	0	0	481,400
OT 0349-00	Other	0.00	0	200	10,900	0	0	11,100
	Total	142.00	13,563,300	20,151,000	40,200	8,431,500	0	42,186,000

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	State Board of Education			Request for Fiscal Year :	2017
Function/Division:	Superintendent of Public Instruction			Agency Number:	170
Activity/Program:	State Department of Education			Function/Activity Number:	
				Budget Unit:	EDBD
Original Request Date:	Revision Request Date:		Page: 19 of 47		
September 1, 2016					
Decision Unit Number:	4.31		Descriptive Title: Teacher Evaluation Desk Review		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Contracting costs	120,000				\$120,000
2.					
3.					
TOTAL OPERATING EXPENDITURES:	\$120,000				\$120,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$120,000				\$120,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The purpose of this project is to conduct independent reviews of teacher evaluations to assess whether the process and outcomes of the evaluations across the state are aligned with IDAPA Rule for teacher evaluations. In addition, the information will also be used to plan strategies for improving teacher evaluation. In Spring 2016, McRel completed this independent review for the 2014-2015 teacher evaluations that were randomly selected. This allocation would continue the same work completed by McRel for randomly selected 2015-2016 teacher evaluations.
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

Work will be accomplished using existing positions.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

Work will be accomplished using existing positions.
 - c. List any additional operating funds and capital items needed.

Work will be accomplished using existing positions.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The contract for FY16 was less than 120,000. Future contract with the same scope of work would be expected to be no more than \$120,000.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

If this request is not funded, it would not be possible to see trends in the outcomes of evaluations across the state, nor would the data be used to determine strategies for improving teacher evaluation.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:		State Board of Education		Request for Fiscal Year : 2018	
Function/Division:		Superintendent of Public Instruction		Agency Number: 170	
Activity/Program:		State Department of Education		Function/Activity Number:	
				Budget Unit: EDBD	
Original Request Date:		Revision Request Date:		Page: 20 of 47	
September 1, 2016					
Decision Unit Number: 12.01		Descriptive Title: ESSA Required State Report Card Dashboard			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Development Costs	OT	500,000			\$500,000
2.					
3.					
TOTAL OPERATING EXPENDITURES:		\$500,000			\$500,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$500,000			\$500,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

This request is for \$500,000 toward development of a new "digital dashboard." This dashboard would be a method to provide data visualization and transparency for data regarding Idaho public schools.

The recently passed Every Student Succeeds Act (ESSA) has a multitude of new regulations regarding the creation and display of state and district/school report cards. Additionally, the Accountability Oversight Committee (AOC) under the State Board of Education have put forward a new framework that calls for the display of accountability information in a dashboard.

There is currently no funding in the base for this project. This request is for one time funds to develop the dashboard. As the federal regulations are still in flux and the AOC has released only a preliminary framework, there are many determinations yet to be made as to what will need to be included in the dashboard and what functionality it will need to have. At this point, we know that their will be a heavy impact to our IT team to develop the dashboard and a significant cost involved. This request is our best estimate based on inform that we have at this point.
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional FTPs are being requested to complete this project.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

This project will have a significant impact on our team of 6 developers and 1 project manager. It is likely that one developer will be tasked to this project for an extended period. Additionally, the project manager will put in significant time working with program departments to develop project requirements and plans. This will impact the ability of the SDE development team to maintain and develop current applications that support the department as well as Idaho districts and students.
 - c. List any additional operating funds and capital items needed.

It is anticipated that the purchase of Business Intelligence (BI) tools and potentially hardware and additional software will be required to complete this project. Additionally, developer training on these tools, possible contractor support to help implement components, and evaluation of other solutions will need to occur. Because we are so early in this project and requirements have not been fully quantified, this is based on what we know at this point.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This is a one-time request for funds.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This funding would serve the State Department of Education, the State Board of Education, and all of the Districts and Charters in the state. Additionally, as this project creates transparency and data visibility, it provides a direct service to all stakeholders such as parents, students, patrons, legislators, and all other interested parties.

As the state report card requirements of ESSA are a federal requirement, failure to fund and develop this dashboard could result in an impact to federal funding due to non-compliance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: State Board of Education		Request for Fiscal Year : 2018			
Function/Division: Superintendent of Public Instruction		Agency Number: 170			
Activity/Program: State Department of Education		Function/Activity Number:			
		Budget Unit: EDBD			
Original Request Date: September 1, 2016		Revision Request Date:		Page: 21 / 22 of 47	
Decision Unit Number: 12.02		Descriptive Title: Ongoing K-12 Broadband Program			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$800,000				\$800,000
LUMP SUM:					
GRAND TOTAL	\$800,000				\$800,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
 In 2016, the Education Opportunity Resource Act was passed to "establish a resource for Idaho's education and library system in providing broadband and related services to students." The legislature found that "Idaho benefits from a consistent and adequate bandwidth connection to its schools, inclusive of grades K through 12..."

FY17 Base:
 PC: \$ 458,300 (5 FTP)
 OE: \$ 230,000
 T/B: \$ 2,700,000

FY17 K-12 Broadband Program and how the funds were used:
 In F17, funds were used to continue to provide broadband and support for related services to districts and charter schools and to reimburse schools for the purchase of broadband services to ensure continued access to the public internet and online classes for Idaho students equivalent to the services previously provided by the High School Broadband Program (HSBP) and its predecessor, the Idaho Education Network (IEN). Broadband expenditures were reimbursed for public internet connections delivered to the district's or charter school's internet aggregation point. The districts and charter schools then had the technical and fiscal responsibility to deliver the broadband to the individual schools and ultimately the students. By providing access to only one location in a school district, those districts with multiple schools/locations are then burdened to provide broadband access to students in its other locations without any support from the program.

Ongoing K-12 Broadband Program; how the funds will be used; and amount of funds required:
 Members of the Education Opportunity Resource Committee, which is tasked with making budget and policy recommendations to the SDE regarding the broadband program, have indicated a need to address this equity gap in providing internet services to schools beyond the initial aggregation point. This financial hardship does not affect districts with only one location, but unfairly impacts those with multiple locations.

In FY18, the SDE desires to continue the programs and services provided in FY17 under the K-12 Broadband Program and expand the public Internet reimbursement to include providing funding for broadband services from the public Internet aggregation point to each school building serving Idaho students in grades K-12. This connection is commonly referred to as a Wide Area Network, or WAN.

SDE would first distribute funds to reimburse school districts for the non E-rate portion of their self-procured aggregate public Internet bandwidth. With any available remaining funds, the SDE would then distribute moneys to reimburse the non E-rate portion of LEA's cost to distribute the public Internet to each school building (WAN) as funding permitted.

SDE would be able to expand these services in FY18 with the following changes/enhancements:
 FTE: No changes in FTEs
 Salary/Benefits: No change from FY17 Salary/Benefit request.
 Operating Expenses: No change from FY17 operating expenses.
 Broadband Reimbursement: \$800,000 increase in T/B for Broadband Reimbursement Expenses.

2. What resources are necessary to implement this request?
 Will implement enhancements with existing positions.
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 No new positions. Will support with existing staff.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 The SDE broadband program team would pick up the additional responsibilities of supporting districts with this reimbursement. It is not anticipated that it would impact any existing operations.

The 5 FTP positions in the broadband program that would be supporting this additional service are:
 IT Manager, Broadband Program
 E-RATE Program Coordinator
 Broadband Program Coordinator
 Broadband Program Specialist
 Currently VACANT

c. List any additional operating funds and capital items needed.

No additional operating funds or capital items are requested to support this enhancement.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This funding request is an enhancement for ongoing funding. The amount of funding requested is an estimate based on available E-rate documentation regarding connections currently utilized by districts to provide internet access from their aggregation point to additional schools.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This program will provide for ongoing and expanded broadband and support services to 291,009 Idaho students in grades K-12 and the teachers, administrators and technical staff in all of Idaho's school buildings served by Idaho's districts and charter schools plus the Idaho Digital Learning Academy, Idaho Department of Juvenile Correction schools and the Idaho School for the Deaf and Blind. The Idaho Legislature has continuously supported the need for Idaho students to have access to broadband services as an integral component of their education and had previously stated their desire "to protect Idaho's schoolchildren and their education from disruption while the state works on a longer-term solution to pay for Internet-based curriculum and connectivity". Continuing the existing broadband program, and expanding it to relieve the districts and charter schools from the financial burden to reach each school building, is an integral component to help reach this longer-term solution.

FY17 has proven that reimbursing districts and charter schools has made a significant impact on the amount of aggregated bandwidth that can be purchased by the districts and charter school at considerably lower costs. Further, FY17 highlighted that the ability for individual districts and charters to distribute this bandwidth to each individual school building is financially and technically burdensome to some districts and charter schools. This program will ensure that the K-12 Broadband Program is in compliance with Section 33-5602 (2)(b) that defines "E-rate eligible entities" to mean "Idaho public schools grades K through 12..." and that the service serves all Idaho public school students and provides the necessary broadband resources to meet their educational needs. If this request is not funded, all Idaho school districts and public school students will continue to be impacted with an inequity in services to students that causes a financial burden on those districts with multiple school buildings.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: State Board of Education	Agency Number: 170
Function/Division: Superintendent of Public Instruction	Function/Activity Number: _____
Activity/Program: State Department of Education	Budget Unit: EDBD
Original Request Date: 9/1/2016	Fiscal Year: 2018
Revision Date: _____	Fund Number: 0001-00
Revision #: _____	Fund Name: General
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PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	63.51	4,068,034	769,284	838,038	5,675,357	(150,666)	76,677	0	76,677
		Board & Group Positions	2		1,136	0	101	1,237				
		Elected Officials & Full Time Commissioners	3	1.00	104,207	12,240	20,909	137,356		1,220	0	1,220
		TOTAL FROM WSR		64.51	4,173,377	781,524	859,048	5,813,949		77,897	0	77,897
		FY 2017 ORIGINAL APPROPRIATION			6,357,700	61.45	4,563,693	854,616	939,391	6,357,700		
		Unadjusted Over or (Under) Funded:	Est. Difference		(3,466)	390,316	73,092	80,343		543,751		Calculated overfunding is 8.6% of Original Appropriation
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
9999	90000	Remove Group Positions	2	0.00	(1,136)	0	(101)	(1,237)		0	0	0
0669	01700	R1 Content Analyst (vacant)	1	1.00	42,271	12,240	8,820	63,331		1,220	0	1,220
5112	01231	R1 Admin Asst 2 (Whitworth)	1	1.00	35,640	12,240	7,436	55,316		1,220	0	1,220
5120	01618	R1 IT Programmer Analyst, Sr (McFall)	1	1.00	62,921	12,240	13,128	88,289		1,220	0	1,220
5471	32125	R1 Coordinator (vacant)	1	1.00	44,150	12,240	9,212	65,602		1,220	0	1,220
Other Adjustments:												
0111	20315	R1 Chief of Staff (understated/Koehler)	1	0.67	90,294	12,240	23,159	125,693		1,220	0	1,220
0573	32125	R1 Coordinator, Special Educ Assessment (Laraway)	1	(0.20)	(14,653)	(2,448)	(3,057)	(20,159)		(244)	0	(244)
0110	30100	R1 Supt of Public Instruction (understated)	3	0.00	4,730	0	949	5,679		0	0	0
0901	04246	R1 Financial Specialist (overstated/Anderson)	1	0.00	(1,887)	0	(415)	(2,482)		0	0	0
1123	05274	R1 Program Specialist (understated/Minor)	1	0.00	356	0	74	431		0	0	0
0111	30101	R1 Deputy Supt of Operations (understated/McMurtrev)	1	0.67	75,254	12,240	20,139	107,633		1,220	0	1,220
1505	01121	R1 Customer Service Rep (overstated/Fulbright)	1	0.00	(43)	0	(9)	(52)		0	0	0
1661	41006	R1 Director, Mastery Education (understated/Brady)	1	0.00	4,500	0	939	5,439		0	0	0
1902	01106	R1 Program Information Coordinator (understated/Piranfar)	1	0.00	1,987	0	415	2,402		0	0	0
1662	01239	R1 Office Specialist 2 (understated/Rumsey)	1	0.00	2,268	0	473	2,741		0	0	0
2127	01103	R1 Tech Records Spec 2 (understated/Duke)	1	0.00	1,523	0	318	1,841		0	0	0
5075	04245	R1 IT Systems Tech/Help Desk (understated/Snyder)	1	0.00	1,231	0	257	1,488		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1		68.65	4,413,747	840,276	918,927		83,753	0	83,753
		Board & Group Positions	2		0.00	0	0	0			0	0
		Elected Officials & Full Time Commissioners	3		1.00	108,937	12,240	21,858		1,220	0	1,220
		Estimated Salary and Benefits			69.65	4,522,684	852,516	940,785		84,973	0	84,973
Adjusted Over or (Under) Funding:			Orig. Approp		(6,20)	29,900	5,600	6,200	41,700	Calculated overfunding is .7% of Original Appropriation		
			Est. Expend		0.00	29,900	5,600	6,200	41,700	Calculated overfunding is .7% of Estimated Expenditures		
			Base		0.00	29,900	5,600	6,200	41,700	Calculated overfunding is .7% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBD
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	General
Revision Date:		Fund Number:	0001-00
Revision #:		Budget Submission Page #	23 / 24 of 47

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	6,357,700	61.45	4,552,555	858,147	946,998	6,357,700				
	Rounded Appropriation		61.45	4,552,600	858,100	947,000	6,357,700				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				0
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		61.45	4,552,600	858,100	947,000	6,357,700				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		8.20	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		69.65	4,552,600	858,100	947,000	6,357,700				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(159,100)	0	(33,200)	(192,300)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		69.65	4,393,500	858,100	913,800	6,165,400				
10.11	Change in Health Benefit Costs				85,000		85,000				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	69.65	4,393,500	943,100	913,800	6,250,400				
10.51	Annualization	3		800	0	200	1,000				
10.61	CEC for Permanent Positions	1.00%		42,800		8,900	51,700				
10.62	CEC for Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners			800		200	1,000				
11.00	FY 2018 PROGRAM MAINTENANCE		69.65	4,437,900	943,100	923,100	6,304,100				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		69.65	4,437,900	943,100	923,100	6,304,100				

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBC
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Indirect Cost Recovery
Revision Date:		Fund Number:	0125-00
	Revision #:	Budget Submission Page #	25 / 26 of 47

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	8.00	512,093	97,920	106,238	716,250	(18,966)	9,760	0	9,760
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		8.00	512,093	97,920	106,238	716,250		9,760	0	9,760
		FY 2017 ORIGINAL APPROPRIATION			759,700	8.00	543,158	103,860				
		Unadjusted Over or (Under) Funded:	Est. Difference		0.00		31,065	5,940		6,445		43,450
Calculated overfunding is 5.7% of Original Appropriation												
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	8.00	512,093	97,920	106,238	716,250		9,760	0	9,760
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		8.00	512,093	97,920	106,238	716,250		9,760	0	9,760
		Adjusted Over or (Under) Funding:	Orig. Approp		0.00		31,100	5,900		6,400		43,400
			Est. Expend		0.00		31,100	6,000		6,500		43,600
			Base		0.00		31,100	6,000		6,500		43,600
Calculated overfunding is 5.7% of Original Appropriation												
Calculated overfunding is 5.7% of Estimated Expenditures												
Calculated overfunding is 5.9% of the Base												
Personnel Cost Reconciliation - Relation to Zero Variance --->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBC
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Indirect Cost Recovery
Revision Date:		Fund Number:	0125-00
Revision #:		Budget Submission Page #	25 / 26 of 47

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	759,700	8.00	543,158	103,860	112,682	759,700			
	Rounded Appropriation		8.00	543,200	103,900	112,700	759,700			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		8.00	543,200	103,900	112,700	759,700			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2017 ESTIMATED EXPENDITURES		8.00	543,200	103,900	112,700	759,700			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(17,800)	0	(3,700)	(21,500)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		8.00	525,400	103,900	109,000	738,200			
10.11	Change in Health Benefit Costs				9,800		9,800			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:	Indicator Code	8.00	525,400	113,700	109,000	748,000			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		5,300		1,100	6,400			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		8.00	530,700	113,700	110,100	754,400			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		8.00	530,700	113,700	110,100	754,400			

Agency/Department: State Board of Education	Agency Number: 170
Function/Division: Superintendent of Public Instruction	Function/Activity Number: _____
Activity/Program: State Department of Education	Budget Unit: EDBD
Original Request Date: 9/1/2016	Fiscal Year: 2018
Revision Date: _____	Fund Number: 0319-00
Revision #: _____	Fund Name: Driver's Training
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PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	1.40	93,124	17,136	19,430	129,690	(3,449)	1,708	0	1,708
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		1.40	93,124	17,136	19,430	129,690		1,708	0	1,708
		FY 2017 ORIGINAL APPROPRIATION			181,500	1.10	130,326	23,982				
		Unadjusted Over or (Under) Funded:	Est. Difference		(0.30)		37,202	6,846		7,762		51,810
Calculated overfunding is 28.5% of Original Appropriation												
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
Other Adjustments:												
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	1.40	93,124	17,136	19,430	129,690		1,708	0	1,708
		Board & Group Positions	2	0.00	0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		1.40	93,124	17,136	19,430	129,690		1,708	0	1,708
Adjusted Over or (Under) Funding:												
		Orig. Approp			(0.30)		37,200	6,800		7,800		51,800
		Est. Expend			0.00		37,200	6,900		7,800		51,900
		Base			0.00		37,200	6,900		7,800		51,900
Calculated overfunding is 28.5% of Original Appropriation												
Calculated overfunding is 28.6% of Estimated Expenditures												
Calculated overfunding is 29.2% of the Base												
Personnel Cost Reconciliation - Relation to Zero Variance --->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: State Board of Education	Agency Number: 170
Function/Division: Superintendent of Public Instruction	Function/Activity Number: _____
Activity/Program: State Department of Education	Budget Unit: EDBD
Original Request Date: 9/1/2016	Fiscal Year: 2018
Revision Date: _____	Fund Name: Driver's Training
Revision #: _____	Fund Number: 0319-00
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DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	181,500	1.10	130,326	23,982	27,192	181,500				
	Rounded Appropriation		1.10	130,300	24,000	27,200	181,500				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		1.10	130,300	24,000	27,200	181,500				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.30	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		1.40	130,300	24,000	27,200	181,500				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(3,200)	0	(700)	(3,900)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		1.40	127,100	24,000	26,500	177,600				
10.11	Change in Health Benefit Costs				1,700		1,700				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:		1.40	127,100	25,700	26,500	179,300				
10.51	Annualization	Indicator Code		0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		1,300		300	1,600				
10.62	CEC for Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		1.40	128,400	25,700	26,800	180,900				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		1.40	128,400	25,700	26,800	180,900				

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: State Board of Education	Agency Number: 170
Function/Division: Superintendent of Public Instruction	Function/Activity Number: _____
Activity/Program: State Department of Education	Budget Unit: EDBD
Original Request Date: 9/1/2016	Fiscal Year: 2018
Revision Date: _____	Fund Name: Public Instruction Fund Number: 0325-00
Revision #: _____	Budget Submission Page # 29 / 30 of 47

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	6.70	334,245	82,008	69,740	485,993	(12,379)	8,174	0	8,174
		Board & Group Positions	2		2,466	0	236	2,703				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		6.70	336,711	82,008	69,976	488,696		8,174	0	8,174
		FY 2017 ORIGINAL APPROPRIATION	797,200	6.80	549,271	133,778	114,151	797,200				
		Unadjusted Over or (Under) Funded:	Est Difference	0.10	212,560	51,770	44,175	308,504		Calculated overfunding is 38.7% of Original Appropriation		
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
9999	90000	Remove Group Positions	2	0.00	(2,466)	0	(236)	(2,703)		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
Other Adjustments:												
1123	05274	R1 Program Specialist (understated/Minor)	1	0.00	832	0	174	1,005		0	0	0
2127	01103	R1 Tech Records Spec 2 (understated/Duke)	1	0.00	1,523	0	318	1,841		1,220	0	1,220
Estimated Salary Needs:												
		Permanent Positions	1	6.70	336,599	82,008	70,231	488,839		9,394	0	9,394
		Board & Group Positions	2	0.00	0	0	(0)	(0)			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		6.70	336,599	82,008	70,231	488,839		9,394	0	9,394
Adjusted Over or (Under) Funding:												
		Orig. Approp		0.10	212,300	51,700	44,300	308,300		Calculated overfunding is 38.7% of Original Appropriation		
		Est. Expend		0.00	212,300	51,700	44,300	308,300		Calculated overfunding is 38.7% of Estimated Expenditures		
		Base		0.00	212,300	51,700	44,300	308,300		Calculated overfunding is 39.4% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBD
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Public Instruction
Revision Date:		Budget Submission Page #	29 / 30
Revision #:		Fund Number:	0325-00
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DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	797,200	6.80	548,927	133,739	114,534	797,200				
	Rounded Appropriation		6.80	548,900	133,700	114,500	797,200				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		6.80	548,900	133,700	114,500	797,200				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		(0.10)	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		6.70	548,900	133,700	114,500	797,200				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(12,600)	0	(2,600)	(15,200)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		6.70	536,300	133,700	111,900	782,000				
10.11	Change in Health Benefit Costs				9,400		9,400				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	6.70	536,300	143,100	111,900	791,400				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		5,400		1,100	6,500				
10.62	CEC for Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		6.70	541,700	143,100	113,000	797,900				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		6.70	541,700	143,100	113,000	797,900				

Agency/Department: State Board of Education	Agency Number: 170
Function/Division: Superintendent of Public Instruction	Function/Activity Number: _____
Activity/Program: State Department of Education	Budget Unit: EDBD
Original Request Date: 9/1/2016	Fiscal Year: 2018
Revision Date: _____	Fund Number: 0348-00
Revision #: _____	Fund Name: Federal Grant
Budget Submission Page # _____	31 / 32 of 47

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	45.63	2,752,529	558,511	574,315	3,885,355	(101,946)	55,669	0	55,669
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		45.63	2,752,529	558,511	574,315	3,885,355		55,669	0	55,669
		FY 2017 ORIGINAL APPROPRIATION		5,072,200	51.49	3,593,333	729,118	749,749	5,072,200			
		Unadjusted Over or (Under) Funded:	Est. Difference	5.86	840,805	170,606	175,434	1,186,845		Calculated overfunding is 23.4% of Original Appropriation		
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
0851	32125	R1 Coordinator, NSLP (Goodsell)	1	1.00	60,696	12,240	12,664	85,600		1,220	0	1,220
4001	32125	R1 Coordinator, GearUp (vacant)	1	1.00	60,199	12,240	12,561	85,000		1,220	0	1,220
0145	32125	R1 Coordinator, Federal Programs (vacant)	1	1.00	64,800	12,240	13,521	90,561		1,220	0	1,220
0410	32125	R1 Coordinator, Federal Programs (vacant)	1	1.00	64,800	12,240	13,521	90,561		1,220	0	1,220
5001	32125	R1 Coordinator, Federal Programs (vacant)	1	1.00	64,800	12,240	13,521	90,561		1,220	0	1,220
				0.00	0	0	0	0		0	0	0
Other Adjustments:												
0573	32125	R1 Coordinator, Special Educ Assess (Laraway)	1	0.20	14,653	2,448	3,057	20,159		244	0	244
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	50.83	3,082,477	622,159	643,159	4,347,795		62,013	0	62,013
		Board & Group Positions	2	0.00	0	0	0	0		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		50.83	3,082,477	622,159	643,159	4,347,795		62,013	0	62,013
Adjusted Over or (Under) Funding:												
		Orig. Approp		0.66	513,600	103,700	107,200	724,500	Calculated overfunding is 14.3% of Original Appropriation			
		Est. Expend		0.00	513,600	103,600	107,100	724,300	Calculated overfunding is 14.3% of Estimated Expenditures			
		Base		0.00	513,600	103,600	107,100	724,300	Calculated overfunding is 14.7% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBD
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
Revision #:		Budget Submission Page #	31 / 32 of 47

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	5,072,200	51.49	3,596,062	725,820	750,318	5,072,200			
	Rounded Appropriation		51.49	3,596,100	725,800	750,300	5,072,200			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		51.49	3,596,100	725,800	750,300	5,072,200			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		(0.66)	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2017 ESTIMATED EXPENDITURES		50.83	3,596,100	725,800	750,300	5,072,200			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(112,100)	0	(23,400)	(135,500)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		50.83	3,484,000	725,800	726,900	4,936,700			
10.11	Change in Health Benefit Costs				62,000		62,000			
10.12	Change in Variable Benefits Costs					0	0			
	Subtotal CEC Base:		50.83	3,484,000	787,800	726,900	4,998,700			
10.51	Annualization	Indicator Code		0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		34,800		7,300	42,100			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2018 PROGRAM MAINTENANCE		50.83	3,518,800	787,800	734,200	5,040,800			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2018 TOTAL REQUEST		50.83	3,518,800	787,800	734,200	5,040,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBC
Original Request Date:	9/1/2016	Fiscal Year:	2018
Revision Date:		Fund Name:	Miscellaneous Revenue
Revision #:		Budget Submission Page #	33 / 34
		Fund Number:	0349-00
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PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	3.48	212,708	42,595	44,382	299,685	(7,878)	4,246	0	4,246
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		3.48	212,708	42,595	44,382	299,685		4,246	0	4,246
		FY 2017 ORIGINAL APPROPRIATION			300,200							
		Unadjusted Over or (Under) Funded:	Est Difference		366	73	76	515		Calculated overfunding is .2% of Original Appropriation		
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	3.48	212,708	42,595	44,382	299,685		4,246	0	4,246
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		3.48	212,708	42,595	44,382	299,685		4,246	0	4,246
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	400	100	100	600	Calculated overfunding is .2% of Original Appropriation			
			Est. Expend	0.00	400	100	100	600	Calculated overfunding is .2% of Estimated Expenditures			
			Base	0.00	400	100	100	600	Calculated overfunding is .2% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance -->												

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBC
Original Request Date:	9/1/2016	Fiscal Year:	2018
Revision Date:		Fund Name:	Miscellaneous Revenue
Revision #:		Fund Number:	0349-00
		Budget Submission Page #	33 / 34 of 47

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	300,200	3.48	213,074	42,668	44,458	300,200				
	Rounded Appropriation		3.48	213,100	42,700	44,500	300,200				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		3.48	213,100	42,700	44,500	300,200				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		3.48	213,100	42,700	44,500	300,200				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(7,900)	0	(1,600)	(9,500)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		3.48	205,200	42,700	42,900	290,700				
10.11	Change in Health Benefit Costs				4,200		4,200				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:		3.48	205,200	46,900	42,900	294,900				
10.51	Annualization	Indicator Code		0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		2,100		400	2,500				
10.62	CEC for Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		3.48	207,300	46,900	43,300	297,400				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		3.48	207,300	46,900	43,300	297,400				

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBC
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Public Schools Income Fund
Revision Date:		Fund Number:	0481-10
Revision #:		Budget Submission Page #	35 / 36 of 47

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	0.88	67,897	10,771	14,167	92,834	(2,515)	1,074	0	1,074
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		0.88	67,897	10,771	14,167	92,834		1,074	0	1,074
		FY 2017 ORIGINAL APPROPRIATION			93,400	0.88	68,310	10,837		14,253		93,400
		Unadjusted Over or (Under) Funded:	Est Difference		0.00	414	66	86	566	Calculated overfunding is .6% of Original Appropriation		
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	0.88	67,897	10,771	14,167	92,834		1,074	0	1,074
		Board & Group Positions	2	0.00	0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		0.88	67,897	10,771	14,167	92,834		1,074	0	1,074
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	400	100	100	600	Calculated overfunding is .6% of Original Appropriation			
			Est. Expend	0.00	400	0	100	500	Calculated overfunding is .5% of Estimated Expenditures			
			Base	0.00	400	0	100	500	Calculated overfunding is 6% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBC
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Public Schools Income Fund
Revision Date:		Fund Number:	0481-10
Revision #:		Budget Submission Page #	35 / 36 of 47

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	93,400	0.88	68,310	10,837	14,253	93,400				
	Rounded Appropriation		0.88	68,300	10,800	14,300	93,400				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		0.88	68,300	10,800	14,300	93,400				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.88	68,300	10,800	14,300	93,400				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(2,500)	0	(500)	(3,000)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		0.88	65,800	10,800	13,800	90,400				
10.11	Change in Health Benefit Costs				1,100		1,100				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	0.88	65,800	11,900	13,800	91,500				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		700		100	800				
10.62	CEC for Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		0.88	66,500	11,900	13,900	92,300				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		0.88	66,500	11,900	13,900	92,300				

Agency/Department: State Board of Education	Agency Number: 170
Function/Division: Superintendent of Public Instruction	Function/Activity Number:
Activity/Program: State Department of Education	Budget Unit: EDBD
	Fiscal Year: 2018
Original Request Date: 9/1/2016	Fund Name: Cigarette, Tobacco and Lottery Income Taxes
Revision Date:	Fund Number: 0481-54
Revision #:	Budget Submission Page # 37 / 38 of 47

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	1.06	68,955	12,974	14,387	96,317	(2,554)	1,293	0	1,293
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		1.06	68,955	12,974	14,387	96,317		1,293	0	1,293
		FY 2017 ORIGINAL APPROPRIATION	96,500	1.06	69,086	12,999	14,415	96,500				
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	131	25	27	183		Calculated overfunding is .2% of Original Appropriation		
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	1.06	68,955	12,974	14,387	96,317		1,293	0	1,293
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		1.06	68,955	12,974	14,387	96,317		1,293	0	1,293
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	100	0	0	100	Calculated overfunding is .1% of Original Appropriation			
			Est. Expend	0.00	100	0	0	100	Calculated overfunding is .1% of Estimated Expenditures			
			Base	0.00	100	0	0	100	Calculated overfunding is .1% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	
Activity/Program:	State Department of Education	Budget Unit:	EDBD
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Cigarette, Tobacco and Lottery Income Taxes
Revision Date:		Fund Number:	0481-54
	Revision #:	Budget Submission Page #	37 / 38 of 47

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	96,500	1.06	69,086	12,999	14,415	96,500				
	Rounded Appropriation		1.06	69,100	13,000	14,400	96,500				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		1.06	69,100	13,000	14,400	96,500				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		1.06	69,100	13,000	14,400	96,500				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(2,600)	0	(600)	(3,100)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		1.06	66,500	13,000	13,900	93,400				
10.11	Change in Health Benefit Costs				1,300		1,300				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	1.06	66,500	14,300	13,900	94,700				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		700		100	800				
10.62	CEC for Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		1.06	67,200	14,300	14,000	95,500				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		1.06	67,200	14,300	14,000	95,500				

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Supt. Of Public Instruction
 Program (If applicable): State Dept. of Education

Request for Fiscal Year: 2018
 Agency Number: 170
 Function/Activity Number: _____

Original Request Date: 9/1/16
 Revision Request Date: _____

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
		10.31	0001	6411	Network Servers		various	34	2	6,000	0
		10.31	0349	6411							5,160
		10.31	0319	6411							1,680
		10.31	0325	6411							5,160
				6413	Network Switches		various	15	2	2,500	0
		10.31	0001	6413							2,150
		10.31	0349	6413							700
		10.31	0319	6413							2,150
		10.31	0325	6413							
				6499	UPS		various	10	1	1,000	430
		10.31	0001	6499							140
		10.31	0349	6499							430
		10.31	0319	6499							
		10.31	0325	6499							
				6410	Laptop Computers, keyboards, docking stations		various	157		1,580	0
		10.31	0001	6410					10	1,580	15,800
		10.31	0348	6410					2	1,580	3,200
		10.31	0349	6410					2	1,580	3,200
		10.31	0325	6410					2	1,580	3,200
				5570	Software, maintenance		various	157		120	0
		10.31	0001	5570							1,200
		10.31	0348	5570					10	120	200
		10.31	0349	5570					2	120	200
		10.31	0325	5570					2	120	200
Subtotal of filtered items											\$41,800
Grand Total by Program											\$41,800
	various				State Department of Education						41,800
Grand Total by Decision Unit											\$41,800
		10.31			State Department of Education						41,800
Grand Total by Fund Source											\$41,800
			0348		Federal Funds						17,000
			0349		Miscellaneous Revenue						11,140
			0319		Drivers Training Account						2,520
			0325		Public Instruction						11,140

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Supt. Of Public Instruction
 Program (If applicable) State Dept. of Education

Request for Fiscal Year: 2018
 Agency Number: 170
 Function/Activity Number: _____

Original Request Date: 9/1/16 Revision Request Date: _____

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Grand Total by Category								373	33		\$41,800
				6411				34	2		12,000
				6413				15	2		5,000
				6499				10	1		1,000
				6410				157	14		22,200
				5570				157	14		1,600

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
AGENCY INFORMATION							
AGENCY NAME:	SUPERINTENDENT OF PUBLIC INSTRUCTION						
Division/Bureau:	STATE DEPARTMENT OF EDUCATION						
Prepared By:	CARIE ERNST	E-mail Address:	CAERNST@SDE.IDAHO.GOV				
Telephone Number:	208-332-6870	Fax Number:	208-332-2228				
DFM Analyst:	DAVID HAHN	LSO/BPA Analyst:	PAUL HEADLEE				
Date Prepared:	8/31/2016	For Fiscal Year:	2018				
FACILITY INFORMATION (please list each facility separately by city and street address)							
Facility Name:	LBJ BUILDING						
City:	BOISE	County:	ADA				
Street Address:	650 WEST STATE STREET					Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:		
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.							
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.							
SDE OCCUPIES THE ENTIRE 2ND FLOOR AND THE NORTHEAST CORNER OF THE 3RD FLOOR							
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.							
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021	
Use "X" to mark the year facility would be surplus.							
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)							
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021	
Total Number of Work Areas:	142	142	142	142	142	142	
Full-Time Equivalent Positions:	137	137	137	137	137	137	
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5	
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.							
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021	
Square Feet:	19874	19874	19874	19874	19874	19874	
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - it may not be a realistic figure.							
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021	
Total Facility Cost/Yr:	\$211,753.46	\$211,753.46	\$210,970.30	\$217,299.41	\$223,818.39	\$230,532.94	
IMPORTANT NOTES:							
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.							
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.							
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.							
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.							
AGENCY NOTES:							

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Supt of Public Instruction/Dept of Education
Contact Person/Title: Carie Ernst/Financial Management Analyst, Sr

STARS Agency Code: 170
Contact Phone Number: 332-6870

Fiscal Year: 2018
Contact Email: caernst@sde.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
ED-08-CO-0031	O		2008 EDFACTS PROJECT	Edfacts		5,950	26	5,924	3,000	Y	N	
ED-08-CO-0031	O	Nat'l Ctr for Ed Statistics	2008 NCES - NAEP CONTRACT	NAEP Sate Coord. Program		83,363.87	11,761	102,000.00	90,000	Y	N	
EDIES14C0073	O	Nat'l Ctr for Ed Statistics	2014 NCES - NAEP CONTRACT	NAEP Sate Coord. Program		20,089.21	7,070.68	0	0	Y	N	
EDIES14C0073	O	Nat'l Ctr for Ed Statistics	2015 NCES - NAEP CONTRACT	NAEP Sate Coord. Program		131,205.00	92,869.10	0	0	Y	N	
EDIES14C0073	O	Nat'l Ctr for Ed Statistics	2016 NCES - NAEP CONTRACT	NAEP Sate Coord. Program		0	0	147,906	0	Y	N	
EDIES14C0073	O	Nat'l Ctr for Ed Statistics	2017 NCES - NAEP CONTRACT	NAEP Sate Coord. Program		0	0	0	147,906	Y	N	
13.631	O	Nat'l Ctr for Ed Statistics	91 STATISTICS (NCES)	NAEP Sate Coord. Program		42,612	6,782	41,677	40,000	Y	N	
10.553	B	USDA	2015 SCHOOL BREAKFAST	Nat'l School Lunch Program		3,061,218	3,061,218	0	0	Y	N	fewer benefits for children
10.553	B	USDA	2016 SCHOOL BREAKFAST	Nat'l School Lunch Program		14,999,940	16,175,764	2,322,605	0	Y	N	fewer benefits for children
10.553	B	USDA	2017 SCHOOL BREAKFAST	Nat'l School Lunch Program		0	0	15,074,900	2,334,200	Y	N	fewer benefits for children
10.553	B	USDA	2018 SCHOOL BREAKFAST	Nat'l School Lunch Program		0	0	0	15,150,300	Y	N	fewer benefits for children
10.555	B	USDA	2015 SCHOOL LUNCH	Nat'l School Lunch Program		8,682,545	8,682,545	0	0	Y	N	fewer benefits for children
10.555	B	USDA	2016 SCHOOL LUNCH	Nat'l School Lunch Program		43,898,969	43,958,265	10,179,240	0	Y	N	fewer benefits for children
10.555	B	USDA	2017 SCHOOL LUNCH	Nat'l School Lunch Program		0	0	44,118,500	10,230,100	Y	N	fewer benefits for children
10.555	B	USDA	2018 SCHOOL LUNCH	Nat'l School Lunch Program		0	0	0	44,339,100	Y	N	fewer benefits for children
10.555	B	USDA	2014 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program		0	1,196	0	0	Y	N	fewer benefits for children
10.555	B	USDA	2015 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program		54,949	54,949	0	0	Y	N	fewer benefits for children
10.555	B	USDA	2016 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program		373,462	354,590	105,974	0	Y	N	fewer benefits for children
10.555	B	USDA	2017 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program		0	0	375,300	106,500	Y	N	fewer benefits for children
10.555	B	USDA	2018 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program		0	0	0	377,200	Y	N	fewer benefits for children
10.556	B	USDA	2015 SPECIAL MILK	Nat'l School Lunch Program		45,116	45,116	0	0	Y	N	fewer benefits for children
10.556	B	USDA	2016 SPECIAL MILK	Nat'l School Lunch Program		135,428	62,264	104,750	0	Y	N	fewer benefits for children
10.556	B	USDA	2017 SPECIAL MILK	Nat'l School Lunch Program		0	0	136,100	105,300	Y	N	fewer benefits for children
10.556	B	USDA	2018 SPECIAL MILK	Nat'l School Lunch Program		0	0	0	136,800	Y	N	fewer benefits for children
10.558	B	USDA	2014 CASH IN LIEU	Nat'l School Lunch Program		0	(92)	0	-	Y	N	grant closed FY15; adjustments in FY16
10.558	B	USDA	2015 CASH IN LIEU	Nat'l School Lunch Program		109,871	109,871	0	-	Y	N	fewer benefits for children
10.558	B	USDA	2016 CASH IN LIEU	Nat'l School Lunch Program		298,252	276,822	113,344	-	Y	N	fewer benefits for children
10.558	B	USDA	2017 CASH IN LIEU	Nat'l School Lunch Program		0	0	390,166	148,300.00	Y	N	fewer benefits for children

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Contact Person/Title: Carie Ernst/Financial Management Analyst, Sr

STARS Agency Code: 170
Contact Phone Number: 332-6870

Fiscal Year: 2018
Contact Email: caernst@sde.idaho.gov

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10.558	B	USDA	2018 CASH IN LIEU	Nat'l School Lunch Program		0	0	0	390,166.00	Y	N	fewer benefits for children
10.558	B	USDA	2015 CHILD CARE AUDIT	Nat'l School Lunch Program		63,749	63,749	0	0	Y	N	fewer benefits for children
10.558	B	USDA	2016 CHILD CARE AUDIT	Nat'l School Lunch Program		106,681	88,771	17,910	0	Y	N	fewer benefits for children
10.558	B	USDA	2017 CHILD CARE AUDIT	Nat'l School Lunch Program		0	0	107,200	18,000	Y	N	fewer benefits for children
10.558	B	USDA	2018 CHILD CARE AUDIT	Nat'l School Lunch Program		0	0	0	107,700	Y	N	fewer benefits for children
10.558	B	USDA	2016 CHILD CARE AUDIT- REALLOCATION	Nat'l School Lunch Program		0	0	35,560	0	Y	N	fewer benefits for children
10.558	B	USDA	2014 CHILD CARE MEALS	Nat'l School Lunch Program		0	(359)	0	0	Y	N	grant closed FY15; adjustments in FY16
10.558	B	USDA	2015 CHILD CARE MEALS	Nat'l School Lunch Program		2,115,345	2,115,345	0	0	Y	N	fewer benefits for children
10.558	B	USDA	2016 CHILD CARE MEALS	Nat'l School Lunch Program		5,743,455	5,150,744	1,932,255	0	Y	N	fewer benefits for children
10.558	B	USDA	2017 CHILD CARE MEALS	Nat'l School Lunch Program		0	0	5,772,200	1,941,900	Y	N	fewer benefits for children
10.558	B	USDA	2018 CHILD CARE MEALS	Nat'l School Lunch Program		0	0	0	5,801,100	Y	N	fewer benefits for children
10.558	B	USDA	2015 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program		103,954	97,984	0	-	Y	N	fewer benefits for children
10.558	B	USDA	2016 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program		218,552	190,657	98,379	-	Y	N	fewer benefits for children
10.558	B	USDA	2017 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program		0	0	289,036	130,100.00	Y	N	fewer benefits for children
10.558	B	USDA	2018 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program		0	0	0	289,036.00	Y	N	fewer benefits for children
10.559	B	USDA	2015 SUMMER FOOD PROGRAM	Nat'l School Lunch Program		58,024	58,024	0	0	Y	N	fewer benefits for children
10.559	B	USDA	2016 SUMMER FOOD PROGRAM	Nat'l School Lunch Program		145,092	77,396	67,696	0	Y	N	fewer benefits for children
10.559	B	USDA	2017 SUMMER FOOD PROGRAM	Nat'l School Lunch Program		0	0	145,800	68,000	Y	N	fewer benefits for children
10.559	B	USDA	2018 SUMMER FOOD PROGRAM	Nat'l School Lunch Program		0	0	0	146,500	Y	N	fewer benefits for children
10.559	B	USDA	2015 SUMMER FOOD MEALS	Nat'l School Lunch Program		3,697,005	3,697,005	0	0	Y	N	fewer benefits for children
10.559	B	USDA	2016 SUMMER FOOD MEALS	Nat'l School Lunch Program		4,077,806	25,095	4,052,711	0	Y	N	fewer benefits for children
10.559	B	USDA	2017 SUMMER FOOD MEALS	Nat'l School Lunch Program		0	0	4,098,200	4,073,000	Y	N	fewer benefits for children
10.559	B	USDA	2018 SUMMER FOOD MEALS	Nat'l School Lunch Program		0	0	0	4,118,700	Y	N	fewer benefits for children
10.559	B	USDA	2015 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program		385,589	385,589	0	0	Y	N	fewer benefits for children
10.559	B	USDA	2016 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program		425,877	2,629	423,248	0	Y	N	fewer benefits for children
10.559	B	USDA	2017 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program		0	0	428,000	425,400	Y	N	fewer benefits for children
10.559	B	USDA	2018 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program		0	0	0	430,100	Y	N	fewer benefits for children
10.560	F	USDA	2015 STATE ADMIN EXPENSE	NSLP administrative costs		630,520	630,520	0	0	Y	Y	fewer benefits for children

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10.560	F	USDA	2016 STATE ADMIN EXPENSE	NSLP administrative costs		1,474,027	783,820	690,207	0	Y	Y	fewer benefits for children
10.560	F	USDA	2017 STATE ADMIN EXPENSE	NSLP administrative costs		0	0	1,474,027	690,200	Y	Y	fewer benefits for children
10.560	F	USDA	2018 STATE ADMIN EXPENSE	NSLP administrative costs		0	0	0	1,474,027	Y	Y	fewer benefits for children
10.574	C	USDA	2013 TEAM NUTRITION TRAINING	Nutrition training/mini grants		41,773	41,773	0	0	Y	N	fewer training opportunities/grants
10.574	C	USDA	2014 TEAM NUTRITION TRAINING	Nutrition training/mini grants		251,684	198,644	53,041	0	Y	N	fewer training opportunities/grants
10.574	C	USDA	2015 TEAM NUTRITION TRAINING	Nutrition training/mini grants		267,521	60,642	206,879	53,000	Y	N	fewer training opportunities/grants
10.574	C	USDA	2016 TEAM NUTRITION TRAINING	Nutrition training/mini grants		0	0	267,521	206,800	Y	N	fewer training opportunities/grants
10.574	C	USDA	2016 TEAM NUTRITION TRAINING	Nutrition training/mini grants		0	0	0	267,521	Y	N	fewer training opportunities/grants
10.579	C	USDA	2014 DIRECT CERTIFICATION IMPLEMENTATION	School data collection		524,179	277,539	246,641	0	Y	N	End date 3/31/17
10.579	C	USDA	2014 NSLP EQUIPMENT GRANT F/T	NSLP equipment assistances		0	(12,692)	0	0	Y	N	grant closed FY15; adjustments in FY16
10.579	C	USDA	2015 NSLP EQUIPMENT GRANT F/T	NSLP equipment assistances		117,485	117,485	0	0	Y	N	award less for assistance grants
10.579	C	USDA	2016 NSLP EQUIPMENT GRANT	NSLP equipment assistances		0	0	140,066	0	Y	N	award less for assistance grants
10.579	C	USDA	2017 NSLP EQUIPMENT GRANT	NSLP equipment assistances		0	0	0	140,066	Y	N	award less for assistance grants
10.582	F	USDA	2015 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools		287,838	287,838	0	0	Y	N	fewer benefits for children
10.582	F	USDA	2016 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools		2,101,207	1,901,380	332,556	0	Y	N	fewer benefits for children
10.582	F	USDA	2017 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools		0	0	2,233,936	332,600	Y	N	fewer benefits for children
10.582	F	USDA	2018 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools		0	0	0	2,233,936	Y	N	fewer benefits for children
10.589	C	USDA	2013 DIRECT CERT PERFORMANCE AWARD	Award for reaching grant goals		220,033	2	220,030	110,000	Y	N	
15.130	F	Dept of Interior Bureau of Indian Ed	2009 JOHNSON OMAILLEY INDIAN EDUCATION	Support for schools/tribes		35,723	35,723	35,723	35,723	Y	N	award less for assistance grants
84.010	F	Dept of Education	2012 TITLE I-A	Assistance for high-poverty schools		63,891	19,707	0	0	Y	Y	Reduced grant monitoring and assistance to schools
84.010	F	Dept of Education	2013 TITLE I-A	Assistance for high-poverty schools		906,586	880,528	0	0	Y	Y	Reduced grant monitoring and assistance to schools
84.010	F	Dept of Education	2014 TITLE I-A	Assistance for high-poverty schools		24,017,121	23,060,625	956,496	0	Y	Y	Reduced grant monitoring and assistance to schools
84.010	F	Dept of Education	2015 TITLE I-A	Assistance for high-poverty schools		57,316,420	32,835,510	24,480,910	975,000	Y	Y	Reduced grant monitoring and assistance to schools
84.010	F	Dept of Education	2016 TITLE I-A	Assistance for high-poverty schools		0	0	58,225,374	24,869,100	Y	Y	Reduced grant monitoring and assistance to schools
84.010	F	Dept of Education	2017 TITLE I-A	Assistance for high-poverty schools		0	0	0	58,516,500	Y	Y	Reduced grant monitoring and assistance to schools
84.011	F	Dept of Education	2013 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children		20,584	20,584	0	0	Y	N	Reduced grant monitoring and assistance to schools
84.011	F	Dept of Education	2014 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children		1,899,940	1,887,202	12,738	0	Y	N	Reduced grant monitoring and assistance to schools
84.011	F	Dept of Education	2015 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children		3,531,733	1,600,739	1,930,994	12,900	Y	N	Reduced grant monitoring and assistance to schools

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84.011	F	Dept of Education	2016 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children		0	0	3,531,733	1,931,000	Y	N	Reduced grant monitoring and assistance to schools
84.011	F	Dept of Education	2017 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children		0	0	0	3,531,733	Y	N	Reduced grant monitoring and assistance to schools
84.013	F	Dept of Education	2014 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent children		109,088	109,088	0	0	Y	Y	Reduced grant monitoring and assistance to schools
84.013	F	Dept of Education	2015 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent children		536,622	282,690	253,932	0	Y	Y	Reduced grant monitoring and assistance to schools
84.013	F	Dept of Education	2016 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent children		0	0	658,104	311,400	Y	Y	Reduced grant monitoring and assistance to schools
84.013	F	Dept of Education	2017 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected or delinquent children		0	0	0	658,100	Y	Y	Reduced grant monitoring and assistance to schools
84.027	F	Dept of Education	2013 IDEA PART B SCHOOL AGE	Special education assistance		1,073,673	1,073,673	0	0	Y	Y	Reduced grant monitoring and assistance to schools
84.027	F	Dept of Education	2014 IDEA PART B SCHOOL AGE	Special education assistance		26,459,468	25,128,615	1,330,853	0	Y	Y	Reduced grant monitoring and assistance to schools
84.027	F	Dept of Education	2015 IDEA PART B SCHOOL AGE	Special education assistance		55,463,721	28,801,659	26,662,062	1,341,000	Y	Y	Reduced grant monitoring and assistance to schools
84.027	F	Dept of Education	2016 IDEA PART B SCHOOL AGE	Special education assistance		0	0	57,337,553	27,562,800	Y	Y	Reduced grant monitoring and assistance to schools
84.027	F	Dept of Education	2017 IDEA PART B SCHOOL AGE	Special education assistance		0	0	0	57,624,200	Y	Y	Reduced grant monitoring and assistance to schools
84.144	C	Dept of Education	2014 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between states		623	623	0	0	Y	N	Reduced assistance to schools
84.144	C	Dept of Education	2015 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between states		66,666	20,362	46,304	0	Y	N	Reduced assistance to schools
84.144	C	Dept of Education	2016 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between states		0	0	66,666	20,000	Y	N	Reduced assistance to schools
84.144	C	Dept of Education	2017 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between states		0	0	0	66,666	Y	N	Reduced assistance to schools
84.173	F	Dept of Education	2013 IDEA PART B PRESCHOOL	Special education assistance		86,259	86,259	0	0	Y	Y	Reduced grant monitoring and assistance to schools
84.173	F	Dept of Education	2014 IDEA PART B PRESCHOOL	Special education assistance		951,457	821,667	129,790	0	Y	Y	Reduced grant monitoring and assistance to schools
84.173	F	Dept of Education	2015 IDEA PART B PRESCHOOL	Special education assistance		2,045,190	988,675	1,056,515	144,100	Y	Y	Reduced grant monitoring and assistance to schools
84.173	F	Dept of Education	2016 IDEA PART B PRESCHOOL	Special education assistance		0	0	2,123,353	1,096,900	Y	Y	Reduced grant monitoring and assistance to schools
84.173	F	Dept of Education	2017 IDEA PART B PRESCHOOL	Special education assistance		0	0	0	2,134,000	Y	Y	Reduced grant monitoring and assistance to schools
84.196	F	Dept of Education	2014 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education		96,978	96,978	0	0	Y	N	Reduced grant monitoring and assistance to schools
84.196	F	Dept of Education	2015 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education		255,262	133,098	122,164	0	Y	N	Reduced grant monitoring and assistance to schools
84.196	F	Dept of Education	2016 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education		0	0	266,853	127,700	Y	N	Reduced grant monitoring and assistance to schools
84.196	F	Dept of Education	2017 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education		0	0	0	268,200	Y	N	Reduced grant monitoring and assistance to schools
84.287	F	Dept of Education	2013 TITLE IV-B 21ST CENTURY CLC	Community learning center programs		362,555	362,555	0	0	Y	Y	Reduced grant monitoring and assistance to schools
84.287	F	Dept of Education	2014 TITLE IV-B 21ST CENTURY CLC	Community learning center programs		4,987,964	4,586,720	401,245	0	Y	Y	Reduced grant monitoring and assistance to schools
84.287	F	Dept of Education	2015 TITLE IV-B 21ST CENTURY CLC	Community learning center programs		5,643,198	1,295,678	4,347,520	349,700	Y	Y	Reduced grant monitoring and assistance to schools
84.287	F	Dept of Education	2016 TITLE IV-B 21ST CENTURY CLC	Community learning center programs		0	0	5,716,698	4,404,100	Y	Y	Reduced grant monitoring and assistance to schools

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84.287	F	Dept of Education	2017 TITLE IV-B 21ST CENTURY CLC	Community learning center programs		0	0	0	5,745,300	Y	Y	Reduced grant monitoring and assistance to schools
84.305	O	Dept of Education	2015 CLASSROOM BASED PHYSICAL EDUCATION	Study of PE breaks for improved academics		10,354	4,910	5,444	0	Y	N	end date 6/30/17
84.323	C	Dept of Education	2012 STATE IMPROVEMENT GRANT	Special education professional development		1,464,855	580,774	884,081	303,300	Y	N	Reduced assistance to schools
84.330	C	Dept of Education	2014 ADVANCED PLACEMENT PROGRAM	Testing fee assistance		77,357	67,773	9,584	0	Y	N	
84.334	C	Dept of Education	2011 GEARUP GRANT	College preparation		2,339,522	1,621,956	2,343,938	2,348,400	Y	N	Reduced grant monitoring and assistance to schools
84.358	F	Dept of Education	2013 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts		26,058	26,058	0	0	Y	N	Reduced grant monitoring and assistance to schools
84.358	F	Dept of Education	2014 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts		622,440	564,938	57,502	0	Y	N	Reduced grant monitoring and assistance to schools
84.358	F	Dept of Education	2015 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts		663,044	407,953	255,091	23,600	Y	N	Reduced grant monitoring and assistance to schools
84.358	F	Dept of Education	2016 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts		0	0	601,169	231,300	Y	N	Reduced grant monitoring and assistance to schools
84.358	F	Dept of Education	2017 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts		0	0	0	601,169	Y	N	Reduced grant monitoring and assistance to schools
84.365	F	Dept of Education	2013 TITLE III LEP PROGRAM	Assistance for attaining English proficiency		31,818	29,832	0	0	Y	Y	Reduced grant monitoring and assistance to schools
84.365	F	Dept of Education	2014 TITLE III LEP PROGRAM	Assistance for attaining English proficiency		743,055	730,076	12,979	0	Y	Y	Reduced grant monitoring and assistance to schools
84.365	F	Dept of Education	2015 TITLE III LEP PROGRAM	Assistance for attaining English proficiency		2,069,683	986,948	1,082,735	18,900	Y	Y	Reduced grant monitoring and assistance to schools
84.365	F	Dept of Education	2016 TITLE III LEP PROGRAM	Assistance for attaining English proficiency		0	0	2,113,204	1,105,500	Y	Y	Reduced grant monitoring and assistance to schools
84.365	F	Dept of Education	2017 TITLE III LEP PROGRAM	Assistance for attaining English proficiency		0	0	0	2,123,800	Y	Y	Reduced grant monitoring and assistance to schools
84.366	F	Dept of Education	2013 TITLE II-B MATH & SCIENCE PARTNERSH	Math/Science education improvement		240,255	240,255	0	0	Y	N	Reduced grant monitoring and assistance to schools
84.366	F	Dept of Education	2014 TITLE II-B MATH & SCIENCE PARTNERSH	Math/Science education improvement		738,755	469,337	269,418	0	Y	N	Reduced grant monitoring and assistance to schools
84.366	F	Dept of Education	2015 TITLE II-B MATH & SCIENCE PARTNERSH	Math/Science education improvement		759,767	0	759,767	277,100	Y	N	Reduced grant monitoring and assistance to schools
84.366	F	Dept of Education	2016 TITLE II-B MATH & SCIENCE PARTNERSH	Math/Science education improvement		0	0	759,767	759,767	Y	N	Reduced grant monitoring and assistance to schools
84.367	F	Dept of Education	2013 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional Development for educators		74,536	74,536	0	0	Y	Y	Reduced grant monitoring and assistance to schools
84.367	F	Dept of Education	2014 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional Development for educators		4,426,489	4,337,860	88,629	0	Y	Y	Reduced grant monitoring and assistance to schools
84.367	F	Dept of Education	2015 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional Development for educators		10,567,091	6,254,386	4,312,705	86,400	Y	Y	Reduced grant monitoring and assistance to schools
84.367	F	Dept of Education	2016 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional Development for educators		0	0	10,361,011	4,228,600	Y	Y	Reduced grant monitoring and assistance to schools
84.367	F	Dept of Education	2017 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional Development for educators		0	0	0	10,412,800	Y	Y	Reduced grant monitoring and assistance to schools
84.369	F	Dept of Education	2014 ASSESSMENT	Student assessment		2,227,155	2,227,155	0	0	Y	N	Reduce the ability to assess student performance
84.369	F	Dept of Education	2015 ASSESSMENT	Student assessment		4,223,370	752,907	3,470,463	0	Y	N	Reduce the ability to assess student performance
84.369	F	Dept of Education	2016 ASSESSMENT	Student assessment		0	0	4,233,464	3,478,800	Y	N	Reduce the ability to assess student performance
84.369	F	Dept of Education	2017 ASSESSMENT	Student assessment		0	0	0	4,254,600	Y	N	Reduce the ability to assess student performance

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84.377A	F	Dept of Education	2010 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools		943,944	913,721	0	0	Y	N	Reduced grant monitoring and assistance to schools
84.377A	F	Dept of Education	2011 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools		1,188,744	952,138	0	0	Y	N	Reduced grant monitoring and assistance to schools
84.377A	F	Dept of Education	2012 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools		2,008,268	1,020,389	987,879	0	Y	N	Reduced grant monitoring and assistance to schools
84.377A	F	Dept of Education	2013 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools		2,006,421	363,134	1,643,287	808,300	Y	N	Reduced grant monitoring and assistance to schools
84.377A	F	Dept of Education	2014 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools		2,051,565	0	2,051,565	1,680,300	Y	N	Reduced grant monitoring and assistance to schools
93.079	O	Dept of Health & Human Svcs	2014 SCHOOL HEALTH-YRBS/SHP	Health Education		13,214	10,966	2,248	0	Y	N	
93.079	O	Dept of Health & Human Svcs	2015 SCHOOL HEALTH-YRBS/SHP	Health Education		60,000	57,050	2,950	0	Y	N	
93.079	O	Dept of Health & Human Svcs	2016 SCHOOL HEALTH-YRBS/SHP	Health Education		0	0	73,440	3,000	Y	N	
93.079	O	Dept of Health & Human Svcs	2017 SCHOOL HEALTH-YRBS/SHP	Health Education		0	0	0	60,000	Y	N	
93.243	O	Dept of Health & Human Svcs	2013 IDAHO LIVES PROJECT	Suicide prevention		510,023	422,738	87,285	0	Y	N	end date 9/30/16
93.758	F	Dept of Health & Human Svcs	ILP SUPPLEMENTAL	Suicide prevention	Idaho DHW	25,000	25,000	0	0	Y	Y	end date 9/30/15
93.767	F	Dept of Health & Human Svcs	2010 SCHOOL NURSE INITIATIVE	School nurse support	Idaho DHW	16,436	94	12,831	0	Y	Y	less assistance to provide nurses in schools
93.767	F	Dept of Health & Human Svcs	2014-2015 SCHOOL NURSE INITIATIVE	School nurse support	Idaho DHW	159,013	159,013	0	0	Y	Y	less assistance to provide nurses in schools
93.767	F	Dept of Health & Human Svcs	2015-2016 SCHOOL NURSE INITIATIVE	School nurse support	Idaho DHW	409,645	409,645	0	0	Y	Y	less assistance to provide nurses in schools
93.767	F	Dept of Health & Human Svcs	2016-2017 SCHOOL NURSE INITIATIVE	School nurse support	Idaho DHW	0	0	410,000	0	Y	Y	less assistance to provide nurses in schools
93.767	F	Dept of Health & Human Svcs	2017-2018 SCHOOL NURSE INITIATIVE	School nurse support	Idaho DHW	0	0	0	410,000	Y	Y	less assistance to provide nurses in schools
93.945	O	Dept of Health & Human Svcs	H&W PE/PA-NUTRITION ASSESSMENT	Health Education	Idaho DHW	134,200	119,313	14,887	0	Y	N	
93.945	O	Dept of Health & Human Svcs	H&W PE/PA-NUTRITION ASSESSMENT	Health Education	Idaho DHW	0	0	134,200	14,900	Y	N	
93.945	O	Dept of Health & Human Svcs	H&W PE/PA-NUTRITION ASSESSMENT	Health Education	Idaho DHW	0	0	0	134,200	Y	N	
93.977	O	Dept of Health & Human Svcs	2014 STD CONTROL	Health Education	Idaho DHW	5,005	41	4,963	0	Y	N	
93.991	F	Dept of Health & Human Svcs	ILP SUPPLEMENTAL	Suicide prevention	Idaho DHW	50,000	50,000	0	0	Y	Y	end date 9/30/16
Total						321,818,172	237,150,453	323,291,552	321,747,416			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$1,848,150,900	Public Schools budget (less IESDB portion) \$1,814,311,900 ;SOPI budget \$33,839,000
Federal Funds as Percentage of Funds	17.41%	

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: 2018
 Agency Code: 170
 Agency: Superintendent of Public Instruction

Revision No. 1

Budget Unit	Program Name	Fund Number	Base SWCAP	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund	Percent of Base	Percent of Fund
			181,988	DU 10.41	DU 10.45	DU 10.46	DU 10.47	Total		
EDBD	ST DEPT OF ED/OPER FUND	0001	133,700	(39,800)	18,500	600	0	(20,700)	73.50%	97.64%
EDBC	ST DEPT OF ED/OPER FUND	0125	16,700	0	600	(500)	(1,500)	(1,400)	9.18%	6.60%
EDBD	ST DEPT OF ED/OPER FUND	0319	700	0	0	100	0	100	0.38%	-0.47%
EDBD	ST DEPT OF ED/OPER FUND	0325	4,800	0	300	(700)	0	(400)	2.64%	1.89%
EDBD	ST DEPT OF ED/OPER FUND	0348	24,500	0	1,300	(300)	0	1,000	13.47%	-4.72%
EDBC	ST DEPT OF ED/OPER FUND	0349	1,500	0	200	0	0	200	0.82%	-0.94%
Decision Unit Total			181,900	(39,800)	20,900	(800)	(1,500)	(21,200)	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed Shawn Sybaur Title Superintendent Date Oct 17, 2016

Instructions

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*