

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	81,491,100	81,491,100	76,573,400	78,849,900	78,945,500	79,600,800
Teachers	756,212,500	756,212,500	718,615,900	738,704,300	742,979,600	748,565,000
Operations	781,083,100	781,083,100	762,787,500	766,243,100	762,155,000	732,587,400
Children's Programs	268,729,800	268,729,800	257,085,900	257,085,900	258,144,400	258,144,400
Facilities	17,900,000	17,900,000	17,900,000	17,900,000	17,400,000	17,400,000
Deaf and Blind, Bureau of Educational S	7,794,800	7,869,100	7,565,800	7,565,800	7,753,200	7,467,500
Total	1,913,211,300	1,913,285,600	1,840,528,500	1,866,349,000	1,867,377,700	1,843,765,100
By Fund Source						
General	1,148,615,300	1,148,614,800	1,214,280,400	1,214,280,400	1,288,294,300	1,235,893,600
Dedicated	292,465,000	292,465,000	98,276,800	98,276,800	62,591,200	65,437,800
Federal	275,945,500	276,008,200	279,787,100	305,607,600	278,383,000	304,272,200
Other	196,185,500	196,197,600	248,184,200	248,184,200	238,109,200	238,161,500
Total	1,913,211,300	1,913,285,600	1,840,528,500	1,866,349,000	1,867,377,700	1,843,765,100
By Object						
Personnel Costs	6,523,000	6,365,600	6,389,100	6,313,600	0	6,275,900
Operating Expenditures	1,271,800	1,326,000	1,176,700	1,252,200	13,200	1,191,600
Capital Outlay	0	177,500	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,905,416,500	1,905,416,500	1,832,962,700	1,858,783,200	1,867,364,500	1,836,297,600
Total	1,913,211,300	1,913,285,600	1,840,528,500	1,866,349,000	1,867,377,700	1,843,765,100
FTP Positions	23,690.42	23,690.42	23,690.42	23,596.68	23,690.42	23,596.68

Public School Support

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	23,690.42	1,214,280,400	1,840,528,500	23,690.42	1,214,280,400	1,840,528,500
4.30 Supplemental	0.00	0	46,600	0.00	0	0
4.90 Other Adjustments	0.00	0	0	(93.74)	0	0
5.00 FY 2011 Total Appropriation	23,690.42	1,214,280,400	1,840,575,100	23,596.68	1,214,280,400	1,840,528,500
6.30 FTP or Fund Adjustments	0.00	0	51,641,100	0.00	0	25,820,500
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2011 Estimated Expenditures	23,690.42	1,214,280,400	1,892,216,200	23,596.68	1,214,280,400	1,866,349,000
8.40 Removal of One-Time Expenditures	0.00	0	(141,731,300)	0.00	0	(115,864,100)
8.50 Base Reduction	0.00	0	(279,100)	0.00	1,800,000	2,116,900
8.70 Restoration of Health Insurance Holiday	0.00	131,200	131,200	0.00	0	0
9.00 FY 2012 Base	23,690.42	1,214,411,600	1,750,337,000	23,596.68	1,216,080,400	1,752,601,800
10.10 Employee Benefit Costs	0.00	121,500	121,500	0.00	0	0
10.30 Replacement Items	0.00	67,700	67,700	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	13,200	13,200	0.00	13,200	13,200
10.70 Nondiscretionary Adjustments	0.00	34,033,400	77,191,400	0.00	17,706,100	8,806,100
11.00 FY 2012 Total Maintenance	23,690.42	1,248,647,400	1,827,730,800	23,596.68	1,233,799,700	1,761,421,100
Administration						
12.01 Shift Back from ARRA	0.00	434,500	434,500	0.00	0	0
12.02 Experience and Education Index	0.00	0	0	0.00	0	0
12.03 Spending Authority for Education Jobs F	0.00	0	0	0.00	0	2,276,500
Teachers						
12.01 Shift back from ARRA	0.00	3,921,800	3,921,800	0.00	0	0
12.02 Early Retirement Incentive	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
12.03 High School Redesign - Math/Science Gra	0.00	4,150,000	4,150,000	0.00	4,150,000	4,150,000
12.04 Experience and Education Index	0.00	0	0	0.00	0	0
12.05 Restoration of Teacher Incentive Awards	0.00	0	0	0.00	(219,600)	(219,600)
12.06 Spending Authority for Education Jobs F	0.00	0	0	0.00	0	20,088,400
Operations						
12.01 Shift back from ARRA and one-time Dedicat	0.00	30,075,000	30,075,000	0.00	0	0
12.02 State Longitudinal Data System	0.00	969,200	969,200	0.00	0	0
12.03 Movement of Safe and Drug Free Schoo	0.00	0	0	0.00	0	5,281,400
12.04 Teacher Incentive Awards	0.00	0	0	0.00	0	0
12.05 Replacement of One-Time Driver's Educat	0.00	0	0	0.00	0	0
12.06 Replacement of One-Time Cigarette and L	0.00	0	0	0.00	0	0
12.07 Replacement of One-Time Endowment / L	0.00	0	0	0.00	0	0
12.08 Facilities Funds to Discretionary	0.00	0	0	0.00	0	17,600,000
12.09 Spending Authority for Education Jobs F	0.00	0	0	0.00	0	3,455,600
12.10 Transportation Costs	0.00	0	0	0.00	0	0
Children's Programs						
12.01 High School Redesign - College Entrance E	0.00	963,500	963,500	0.00	963,500	963,500
12.02 Remaining ARRA Spending Authority	0.00	0	0	0.00	0	54,383,000
12.03 Movement of Safe and Drug Free Schoo	0.00	0	0	0.00	0	(5,281,400)
Facilities						

Public School Support

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Facilities						
12.01 Facilities Funds to Discretionary	0.00	0	0	0.00	0	(17,600,000)
12.02 General Fund Cost Avoidance	0.00	0	0	0.00	(1,800,000)	(1,800,000)
Deaf and Blind, Bureau of Educational S						
Idaho School for the Deaf and Blind						
12.01 Remaining Cash Balance	0.00	0	0	0.00	0	46,600
12.02 Curriculum Development and Implementat	0.00	40,000	40,000	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Outreach Services						
12.01 Technology Infrastructure - Pilot Program	0.00	37,300	37,300	0.00	0	0
12.02 Add staff Interpreter in Western Idaho Of	0.00	55,600	55,600	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2012 Total	23,690.42	1,288,294,300	1,867,377,700	23,596.68	1,235,893,600	1,843,765,100
Amount Change From Original Approp	0.00	74,013,900	26,849,200	(93.74)	21,613,200	3,236,600
Percent Change From Original Approp	0.00%	6.10%	1.46%	-0.40%	1.78%	0.18%