

## Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	74,868,700	74,868,700	78,996,600	78,996,600	76,986,700	76,226,100
Teachers	750,256,300	744,965,100	753,471,100	758,762,300	725,353,000	718,357,300
Operations	746,237,800	746,237,800	764,929,600	764,929,600	723,533,800	785,245,600
Children's Programs	233,508,800	233,508,800	209,798,800	209,798,800	237,160,000	235,797,700
Facilities	17,400,000	17,400,000	17,400,000	17,400,000	37,150,000	37,150,000
Deaf and Blind, Bureau of Educational S	7,467,900	7,547,600	7,717,000	7,717,000	8,363,400	7,983,000
<b>Total</b>	<b>1,829,739,500</b>	<b>1,824,528,000</b>	<b>1,832,313,100</b>	<b>1,837,604,300</b>	<b>1,808,546,900</b>	<b>1,860,759,700</b>
<b>By Fund Source</b>						
General	1,223,580,400	1,223,580,400	1,279,818,600	1,279,818,600	1,253,255,700	1,305,468,600
Dedicated	68,438,200	68,438,200	66,764,200	66,764,200	74,458,400	74,458,400
Federal	289,611,700	284,420,400	220,121,100	225,412,300	215,223,600	215,223,500
Other	248,109,200	248,089,000	265,609,200	265,609,200	265,609,200	265,609,200
<b>Total</b>	<b>1,829,739,500</b>	<b>1,824,528,000</b>	<b>1,832,313,100</b>	<b>1,837,604,300</b>	<b>1,808,546,900</b>	<b>1,860,759,700</b>
<b>By Object</b>						
Personnel Costs	6,339,500	6,317,300	0	6,596,400	7,100,000	6,830,200
Operating Expenditures	1,128,400	1,160,400	0	1,055,600	1,177,800	1,152,800
Capital Outlay	0	69,900	0	65,000	85,600	0
Trustee/Benefit Payments	0	0	7,717,000	0	0	0
Lump Sum	1,822,271,600	1,816,980,400	1,824,596,100	1,829,887,300	1,800,183,500	1,852,776,700
<b>Total</b>	<b>1,829,739,500</b>	<b>1,824,528,000</b>	<b>1,832,313,100</b>	<b>1,837,604,300</b>	<b>1,808,546,900</b>	<b>1,860,759,700</b>
<b>FTP Positions</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>

# Public School Support

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	23,596.68	1,279,818,600	1,832,313,100	23,596.68	1,279,818,600	1,832,313,100
4.10 Reappropriation	0.00	0	5,291,200	0.00	0	5,291,200
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2013 Total Appropriation</b>	<b>23,596.68</b>	<b>1,279,818,600</b>	<b>1,837,604,300</b>	<b>23,596.68</b>	<b>1,279,818,600</b>	<b>1,837,604,300</b>
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>23,596.68</b>	<b>1,279,818,600</b>	<b>1,837,604,300</b>	<b>23,596.68</b>	<b>1,279,818,600</b>	<b>1,837,604,300</b>
8.10 FTP or Fund Adjustments	0.00	0	12,800	0.00	0	12,800
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(65,000)	(14,356,200)	0.00	(65,000)	(14,356,200)
8.50 Base Reduction	0.00	(72,135,300)	(72,135,300)	0.00	(72,102,300)	(72,102,300)
8.90 Other Adjustments	0.00	37,434,200	37,536,600	0.00	37,220,000	37,322,400
<b>9.00 FY 2014 Base</b>	<b>23,596.68</b>	<b>1,245,052,500</b>	<b>1,788,662,200</b>	<b>23,596.68</b>	<b>1,244,871,300</b>	<b>1,788,481,000</b>
10.10 Employee Benefit Costs	0.00	7,188,000	7,188,000	0.00	7,117,800	7,117,800
10.20 Inflationary Adjustments	0.00	25,000	25,000	0.00	0	0
10.30 Repair, Replacement Items/Alteration Re	0.00	85,600	85,600	0.00	0	0
10.60 Change In Employee Compensation	0.00	8,884,100	8,884,200	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	(8,311,200)	3,370,200	0.00	(9,586,500)	2,094,900
<b>11.00 FY 2014 Total Maintenance</b>	<b>23,596.68</b>	<b>1,252,924,000</b>	<b>1,808,215,200</b>	<b>23,596.68</b>	<b>1,242,402,600</b>	<b>1,797,693,700</b>
<b>Operations</b>						
12.01 Increase to Sustain Discretionary \$ Per Su	0.00	0	0	0.00	29,031,400	29,031,400
12.02 Funding to be Distributed Based on Stake	0.00	0	0	0.00	33,915,200	33,915,200
<b>Deaf and Blind, Bureau of Educational S</b>						
<b>Idaho School for the Deaf and Blind</b>						
12.01 Increase Pay for Campus Educators to Sc	0.00	39,000	39,000	0.00	0	0
12.02 Hire 2 Campus Based Educators	0.00	119,400	119,400	0.00	119,400	119,400
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>Outreach Services</b>						
12.01 Increase Pay for Outreach Educators to S	0.00	53,900	53,900	0.00	0	0
12.02 Hire 2 Outreach Based Educator Position	0.00	119,400	119,400	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>23,596.68</b>	<b>1,253,255,700</b>	<b>1,808,546,900</b>	<b>23,596.68</b>	<b>1,305,468,600</b>	<b>1,860,759,700</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>(26,562,900)</b>	<b>(23,766,200)</b>	<b>0.00</b>	<b>25,650,000</b>	<b>28,446,600</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>-2.08%</b>	<b>-1.30%</b>	<b>0.00%</b>	<b>2.00%</b>	<b>1.55%</b>