

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	87,541,800	85,391,500	81,491,100	79,079,200	82,742,700	73,677,100
Teachers	817,074,500	759,640,100	756,212,500	734,403,200	769,281,400	686,326,000
Operations	786,441,900	783,544,000	781,083,100	777,334,000	848,257,400	789,760,400
Children's Programs	170,449,400	213,654,200	268,729,800	268,729,800	270,394,800	267,515,200
Facilities	36,850,000	36,850,000	17,900,000	17,900,000	15,400,000	14,683,800
Deaf and Blind, Bureau of Educational S	8,452,700	8,320,300	7,794,800	7,858,700	8,497,800	7,430,100
Total	1,906,810,300	1,887,400,100	1,913,211,300	1,885,304,900	1,994,574,100	1,839,392,600
By Fund Source						
General	1,341,390,000	1,341,390,400	1,231,386,600	1,203,480,200	1,344,660,500	1,217,077,200
Dedicated	147,704,700	147,633,900	209,693,700	209,693,700	120,541,900	92,944,100
Federal	221,564,700	202,261,700	275,945,500	275,945,500	281,187,500	281,187,100
Other	196,150,900	196,114,100	196,185,500	196,185,500	248,184,200	248,184,200
Total	1,906,810,300	1,887,400,100	1,913,211,300	1,885,304,900	1,994,574,100	1,839,392,600
By Object						
Personnel Costs	7,152,600	7,080,100	6,523,000	6,523,000	7,007,200	6,485,900
Operating Expenditures	1,224,000	1,391,700	1,271,800	1,335,700	1,335,700	1,240,600
Capital Outlay	76,100	100,300	0	0	154,900	0
Trustee/Benefit Payments	0	1,034,242,600	0	0	0	0
Lump Sum	1,898,357,600	844,585,400	1,905,416,500	1,877,446,200	1,986,076,300	1,831,666,100
Total	1,906,810,300	1,887,400,100	1,913,211,300	1,885,304,900	1,994,574,100	1,839,392,600
FTP Positions	23,690.42	23,690.42	23,690.42	23,690.42	23,690.42	23,690.42

Public School Support

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	23,690.42	1,231,386,600	1,913,211,300	23,690.42	1,231,386,600	1,913,211,300
4.30 Supplemental	0.00	173,600	173,600	0.00	63,900	63,900
4.50 Governor's Holdback	0.00	0	0	0.00	(27,970,300)	(27,970,300)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2010 Total Appropriation	23,690.42	1,231,560,200	1,913,384,900	23,690.42	1,203,480,200	1,885,304,900
7.00 FY 2010 Estimated Expenditures	23,690.42	1,231,560,200	1,913,384,900	23,690.42	1,203,480,200	1,885,304,900
8.10 FTP or Fund Adjustments	0.00	85,097,600	(1,775,000)	0.00	0	(86,872,600)
8.40 Removal of One-Time/Restore Holdback	0.00	0	(116,654,600)	0.00	27,970,300	(88,720,300)
8.50 Base Reduction	0.00	(2,500,000)	(2,500,000)	0.00	(51,794,800)	(51,794,800)
9.00 FY 2011 Base	23,690.42	1,314,157,800	1,792,455,300	23,690.42	1,179,655,700	1,657,917,200
10.10 Employee Benefit Costs	0.00	110,900	110,900	0.00	(34,400)	(34,400)
10.30 Replacement Items	0.00	154,900	154,900	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	0	0.00	(59,100)	(59,100)
10.60 Change In Employee Compensation	0.00	63,900	64,300	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	28,071,000	138,297,000	0.00	9,036,900	64,879,900
11.00 FY 2011 Total Maintenance	23,690.42	1,342,558,500	1,931,082,400	23,690.42	1,188,599,100	1,722,703,600
Administration						
12.01 Shift Back from ARRA	0.00	5,234,400	5,234,400	0.00	5,234,400	5,234,400
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(5,178,800)	(5,178,800)
12.92 Lump Sum Allocation	0.00	0	0	0.00	0	0
Teachers						
12.01 Shift Back from ARRA	0.00	29,956,500	29,956,500	0.00	29,956,500	29,956,500
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(45,706,400)	(45,706,400)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Operations						
12.01 ARRA & PESF replace One-Time & Gene	0.00	(33,290,900)	27,344,500	0.00	52,024,000	85,097,600
12.02 Agriculture Replacement	0.00	0	754,300	0.00	0	754,300
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(7,851,600)	(7,851,600)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Children's Programs						
12.01 Shift Back from ARRA	0.00	0	0	0.00	0	54,383,000
Deaf and Blind, Bureau of Educational S						
Idaho School for the Deaf and Blind						
12.01 IESDB Administrator's Assistant Position	0.00	52,200	52,200	0.00	0	0
Outreach Services						
12.01 Outreach Director Position Reinstatement	0.00	149,800	149,800	0.00	0	0
13.00 FY 2011 Gov's Recommendation	23,690.42	1,344,660,500	1,994,574,100	23,690.42	1,217,077,200	1,839,392,600
Amount Change From Original Approp	0.00	113,273,900	81,362,800	0.00	(14,309,400)	(73,818,700)
Percent Change From Original Approp	0.00%	9.20%	4.25%	0.00%	-1.16%	-3.86%