

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	76,573,400	76,573,400	74,868,700	74,868,700	80,034,500	77,680,000
Teachers	718,615,900	718,615,900	739,786,100	750,256,200	760,776,700	739,594,400
Operations	822,721,500	822,721,500	746,237,800	746,237,800	763,776,100	754,778,300
Children's Programs	257,085,900	257,085,900	233,508,800	233,508,800	206,094,600	205,944,600
Facilities	17,900,000	17,900,000	17,400,000	17,400,000	17,400,000	17,400,000
Deaf and Blind, Bureau of Educational S	7,565,800	7,432,000	7,467,900	7,467,900	8,086,200	7,545,200
Total	1,900,462,500	1,900,328,700	1,819,269,300	1,829,739,400	1,836,168,100	1,802,942,500
By Fund Source						
General	1,274,214,400	1,274,214,500	1,223,580,400	1,223,580,400	1,292,878,000	1,255,271,200
Dedicated	98,276,800	98,276,800	68,438,200	68,438,200	57,559,800	61,941,200
Federal	279,787,100	279,781,000	279,141,500	289,611,600	220,121,100	220,120,900
Other	248,184,200	248,056,400	248,109,200	248,109,200	265,609,200	265,609,200
Total	1,900,462,500	1,900,328,700	1,819,269,300	1,829,739,400	1,836,168,100	1,802,942,500
By Object						
Personnel Costs	6,239,900	6,232,500	6,282,600	6,340,200	6,817,400	6,489,600
Operating Expenditures	1,303,400	1,071,500	1,185,300	1,127,700	1,081,000	1,055,600
Capital Outlay	22,500	128,000	0	0	187,800	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,892,896,700	1,892,896,700	1,811,801,400	1,822,271,500	1,828,081,900	1,795,397,300
Total	1,900,462,500	1,900,328,700	1,819,269,300	1,829,739,400	1,836,168,100	1,802,942,500
FTP Positions	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	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 2012 Original Appropriation	23,596.68	1,223,580,400	1,819,269,300	23,596.68	1,223,580,400	1,819,269,300
4.30 Supplemental	0.00	0	10,470,100	0.00	0	10,470,100
5.00 FY 2012 Total Appropriation	23,596.68	1,223,580,400	1,829,739,400	23,596.68	1,223,580,400	1,829,739,400
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2012 Estimated Expenditures	23,596.68	1,223,580,400	1,829,739,400	23,596.68	1,223,580,400	1,829,739,400
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(67,337,600)	0.00	0	(67,337,600)
9.00 FY 2013 Base	23,596.68	1,223,580,400	1,762,401,800	23,596.68	1,223,580,400	1,762,401,800
10.10 Employee Benefit Costs	0.00	7,109,600	7,109,600	0.00	149,500	149,400
10.20 Inflationary Adjustments	0.00	25,400	25,400	0.00	0	0
10.30 Replacement Items	0.00	187,800	187,800	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(25,100)	(25,100)	0.00	(25,100)	(25,100)
10.60 Change In Employee Compensation	0.00	8,534,600	8,534,700	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	31,126,400	39,976,400	0.00	31,566,400	40,416,400
10.90 Other Adjustments	0.00	440,000	440,000	0.00	0	0
11.00 FY 2013 Total Maintenance	23,596.68	1,270,979,100	1,818,650,600	23,596.68	1,255,271,200	1,802,942,500
Administration						
12.01 Base Salary Increase	0.00	1,020,500	1,020,500	0.00	0	0
Teachers						
12.01 Base Salary Increase	0.00	9,146,900	9,146,900	0.00	0	0
Operations						
12.01 Base Salary Increase	0.00	1,520,200	1,520,200	0.00	0	0
12.02 Shift back from Dedicated Fund decrease	0.00	4,150,000	4,150,000	0.00	0	0
12.03 Distribution Factor	0.00	5,678,100	5,678,100	0.00	0	0
12.04 Facilities Funding to Discretionary	0.00	0	17,350,000	0.00	0	17,350,000
12.05 Safe/Drug-Free Funding to Discretionary	0.00	0	0	0.00	0	4,381,400
Children's Programs						
12.01 High School Redesign - Senior Project	0.00	150,000	150,000	0.00	0	0
12.02 Safe/Drug-Free Funding to Discretionary	0.00	0	(4,381,400)	0.00	0	(4,381,400)
Facilities						
12.01 Facilities Funding to Discretionary	0.00	0	(17,350,000)	0.00	0	(17,350,000)
Deaf and Blind, Bureau of Educational S						
Idaho School for the Deaf and Blind						
12.01 Two Campus Based Educator Positions	0.00	116,600	116,600	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Outreach Services						
12.01 Two Outreach Based Educator Positions	0.00	116,600	116,600	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2013 Governor's Recommendation	23,596.68	1,292,878,000	1,836,168,100	23,596.68	1,255,271,200	1,802,942,500
Amount Change From Original Approp	0.00	69,297,600	16,898,800	0.00	31,690,800	(16,326,800)
Percent Change From Original Approp	0.00%	5.66%	0.93%	0.00%	2.59%	-0.90%