

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	78,996,600	78,996,600	78,138,600	78,138,600	79,600,000	78,385,200
Teachers	758,762,300	758,762,300	758,300,800	758,300,800	791,868,500	747,769,900
Operations	764,929,600	764,929,600	764,781,000	769,193,300	786,502,800	802,341,300
Children's Programs	209,798,800	209,798,800	230,535,600	230,535,600	237,935,400	233,421,800
Facilities	17,400,000	17,400,000	23,917,500	23,917,500	37,386,000	37,386,000
Deaf and Blind, Bureau of Educational S	7,717,000	7,717,000	7,983,000	7,983,000	8,693,100	8,772,400
Total	1,837,604,300	1,837,604,300	1,863,656,500	1,868,068,800	1,941,985,800	1,908,076,600
By Fund Source						
General	1,279,818,600	1,279,818,600	1,308,365,400	1,308,365,400	1,378,928,500	1,345,819,300
Dedicated	66,764,200	66,764,200	74,458,400	78,870,700	82,224,600	81,424,600
Federal	225,412,300	225,412,300	215,223,500	215,223,500	215,223,500	215,223,500
Other	265,609,200	265,609,200	265,609,200	265,609,200	265,609,200	265,609,200
Total	1,837,604,300	1,837,604,300	1,863,656,500	1,868,068,800	1,941,985,800	1,908,076,600
By Object						
Personnel Costs	6,596,400	6,596,400	0	5,956,900	6,485,200	6,435,000
Operating Expenditures	1,055,600	1,055,600	0	2,026,100	2,207,900	2,042,900
Capital Outlay	65,000	65,000	0	0	0	294,500
Trustee/Benefit Payments	0	0	7,983,000	0	0	0
Lump Sum	1,829,887,300	1,829,887,300	1,855,673,500	1,860,085,800	1,933,292,700	1,899,304,200
Total	1,837,604,300	1,837,604,300	1,863,656,500	1,868,068,800	1,941,985,800	1,908,076,600
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 2014 Original Appropriation	23,596.68	1,308,365,400	1,863,656,500	23,596.68	1,308,365,400	1,863,656,500
4.10 Reappropriation	0.00	0	4,412,300	0.00	0	4,412,300
5.00 FY 2014 Total Appropriation	23,596.68	1,308,365,400	1,868,068,800	23,596.68	1,308,365,400	1,868,068,800
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2014 Estimated Expenditures	23,596.68	1,308,365,400	1,868,068,800	23,596.68	1,308,365,400	1,868,068,800
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(34,500,000)	(38,912,300)	0.00	(34,500,000)	(38,912,300)
9.00 FY 2014 Base	23,596.68	1,273,865,400	1,829,156,500	23,596.68	1,273,865,400	1,829,156,500
10.10 Employee Benefit Costs	0.00	187,200	187,200	0.00	187,200	187,200
10.30 Repair, Replacement Items/Alteration Re	0.00	0	0	0.00	294,500	294,500
10.60 Change In Employee Compensation	0.00	9,262,300	9,262,300	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	11,624,900	15,574,300	0.00	8,625,100	12,574,500
10.90 Other Adjustments	0.00	0	16,800	0.00	0	16,800
11.00 FY 2015 Total Maintenance	23,596.68	1,294,939,800	1,854,197,100	23,596.68	1,282,972,200	1,842,229,500
Administration						
12.01 Master Schedule Training	0.00	250,000	250,000	0.00	0	0
Teachers						
12.01 Career Ladder - Governor's Task Force R	0.00	35,219,400	35,219,400	0.00	0	0
12.02 Professional Development - Governor's T	0.00	8,250,000	8,250,000	0.00	8,250,000	8,250,000
Operations						
12.01 Operational Funds	0.00	7,406,200	15,821,900	0.00	7,406,200	15,821,900
12.02 Technology - Governor's Task Force Rec	0.00	10,400,000	10,400,000	0.00	10,400,000	10,400,000
12.03 Distribution Factor - Governor's Task Forc	0.00	16,507,200	16,507,200	0.00	35,000,000	35,000,000
12.04 Advisory Committees	0.00	0	300,000	0.00	0	0
12.05 Technology Pilot Programs	0.00	0	3,000,000	0.00	0	3,000,000
Children's Programs						
12.01 Operational Funds	0.00	0	(2,165,700)	0.00	0	(2,165,700)
12.02 Advanced Opportunities - Governor's Ta	0.00	5,000,000	5,000,000	0.00	0	0
12.03 Idaho Center for School Safety	0.00	0	500,000	0.00	0	0
12.04 NASA Partnership Program	0.00	500,000	500,000	0.00	500,000	500,000
12.05 Cooperative Education Service Agencies	0.00	0	0	0.00	1,000,000	1,000,000
Facilities						
12.01 Operational Funds	0.00	0	(6,250,000)	0.00	0	(6,250,000)
Deaf and Blind, Bureau of Educational S						
Idaho School for the Deaf and Blind						
12.01 Compensation Adjustment for Campus Ed	0.00	55,900	55,900	0.00	55,900	55,900
Outreach Services						
12.01 Compensation Adjustment for Outreach E	0.00	55,900	55,900	0.00	55,900	55,900
12.02 Addition of Three New Outreach Educator	0.00	179,100	179,100	0.00	179,100	179,100
12.03 Vehicle Leasing Program	0.00	165,000	165,000	0.00	0	0
13.00 FY 2015 Total	23,596.68	1,378,928,500	1,941,985,800	23,596.68	1,345,819,300	1,908,076,600
Amount Change From Original Approp	0.00	70,563,100	78,329,300	0.00	37,453,900	44,420,100
Percent Change From Original Approp	0.00%	5.39%	4.20%	0.00%	2.86%	2.38%