

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	78,138,600	78,138,600	79,719,300	79,719,300	81,430,300	83,422,300
Teachers	758,300,800	758,300,800	770,110,500	770,110,500	806,506,300	811,607,500
Operations	769,193,300	769,193,300	800,449,100	800,449,100	892,536,800	887,723,900
Children's Programs	230,535,600	230,535,600	230,304,900	280,304,900	288,602,600	281,183,500
Facilities	23,917,500	23,917,500	35,986,000	35,986,000	46,335,000	46,335,000
Central Services	0	0	16,803,500	16,803,500	9,994,500	14,203,500
Deaf and Blind, Bureau of	7,983,000	7,983,000	8,761,000	8,761,000	9,076,900	8,846,200
Total	1,868,068,800	1,868,068,800	1,942,134,300	1,992,134,300	2,134,482,400	2,133,321,900
By Fund Source						
General	1,308,365,400	1,308,365,400	1,374,598,400	1,374,598,400	1,461,944,500	1,475,784,000
Dedicated	78,870,700	78,870,700	86,703,200	86,703,200	76,205,200	76,205,200
Federal	215,223,500	215,223,500	215,223,500	265,223,500	280,223,500	265,223,500
Other	265,609,200	265,609,200	265,609,200	265,609,200	316,109,200	316,109,200
Total	1,868,068,800	1,868,068,800	1,942,134,300	1,992,134,300	2,134,482,400	2,133,321,900
By Object						
Capital Outlay	0	0	0	294,500	25,000	25,000
Lump Sum	1,860,085,800	1,860,085,800	1,916,569,800	1,966,569,800	2,115,411,000	2,110,272,200
Operating Expenditures	0	0	16,121,500	18,164,400	11,844,000	15,696,000
Personnel Costs	0	0	682,000	7,105,600	7,202,400	7,328,700
Trustee/Benefit Payments	7,983,000	7,983,000	8,761,000	0	0	0
Total	1,868,068,800	1,868,068,800	1,942,134,300	1,992,134,300	2,134,482,400	2,133,321,900
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 2015 Original Appropriation	23,596.68	1,374,598,400	1,942,134,300	23,596.68	1,374,598,400	1,942,134,300
4.30 Supplemental	0.00	0	50,000,000	0.00	0	50,000,000
5.00 FY 2015 Total Appropriation	23,596.68	1,374,598,400	1,992,134,300	23,596.68	1,374,598,400	1,992,134,300
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2015 Estimated Expenditures	23,596.68	1,374,598,400	1,992,134,300	23,596.68	1,374,598,400	1,992,134,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(10,844,700)	(18,844,700)	0.00	(10,844,700)	(18,844,700)
9.00 FY 2016 Base	23,596.68	1,363,753,700	1,973,289,600	23,596.68	1,363,753,700	1,973,289,600
10.10 Employee Benefit Costs	0.00	126,400	126,400	0.00	86,500	86,500
10.30 Repair, Replacement Items/Alteration	0.00	25,000	25,000	0.00	25,000	25,000
10.60 Change In Employee Compensation	0.00	9,364,100	9,364,100	0.00	6,367,200	6,367,200
10.70 Nondiscretionary Adjustments	0.00	24,417,500	71,431,500	0.00	19,033,800	66,047,800
10.90 Other Adjustments	0.00	(966,400)	21,600	0.00	(966,400)	21,600
11.00 FY 2016 Total Maintenance	23,596.68	1,396,720,300	2,054,258,200	23,596.68	1,388,299,800	2,045,837,700
Administration						
12.01 Task Force - Training and Development	0.00	0	0	0.00	752,000	752,000
Teachers						
12.01 Task Force - Career Ladder	0.00	16,278,300	16,278,300	0.00	25,974,600	25,974,600
12.02 Task Force - Professional Development	0.00	6,795,000	6,795,000	0.00	17,650,000	17,650,000
12.03 Federal Spending Authority	0.00	0	5,000,000	0.00	0	0
Operations						
12.01 Task Force - Classroom Technology	0.00	9,000,000	9,000,000	0.00	11,000,000	11,000,000
12.02 Task Force - Restore Discretionary	0.00	25,869,200	25,869,200	0.00	18,431,900	18,431,900
12.03 Replace Lottery and Safe and Drug Free	0.00	8,415,700	8,415,700	0.00	8,415,700	8,415,700
Children's Programs						
12.01 Federal Spending Authority	0.00	0	10,000,000	0.00	0	0
12.02 Task Force - College and Career	0.00	0	0	0.00	2,500,000	2,500,000
Central Services						
12.01 Task Force - Statewide Wi-Fi Services	0.00	2,250,000	2,250,000	0.00	2,250,000	2,250,000
12.02 Student Achievement Assessments	0.00	95,000	95,000	0.00	0	0
12.03 Administrative Evaluations - Transfer	0.00	(300,000)	(300,000)	0.00	0	0
12.04 Idaho Core Standards - Transfer Funds	0.00	(2,700,000)	(2,700,000)	0.00	0	0
12.05 Instructional Management System -	0.00	(904,000)	(904,000)	0.00	0	0
12.06 Task Force - Mastery Based System	0.00	0	0	0.00	400,000	400,000
Deaf and Blind, Bureau of Educational Services						
Idaho School for the Deaf and Blind						
12.01 Contingency Fund Stabilization	0.00	300,000	300,000	0.00	0	0
12.02 Increased Transportation Costs	0.00	30,000	30,000	0.00	30,000	30,000

Public School Support

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.03 Information Technology Infrastructure	0.00	15,000	15,000	0.00	0	0
12.04 Increased Food Costs	0.00	30,000	30,000	0.00	30,000	30,000
Outreach Services						
12.01 Increased Transportation Costs	0.00	50,000	50,000	0.00	50,000	50,000
13.00 FY 2016 Gov's Recommendation	23,596.68	1,461,944,500	2,134,482,400	23,596.68	1,475,784,000	2,133,321,900
Amount Change From Original Appropriation	0.00	87,346,100	192,348,100	0.00	101,185,600	191,187,600
Percent Change From Original Appropriation	0.00%	6.35%	9.90%	0.00%	7.36%	9.84%