

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The State Department of Education provides services that enable the Superintendent of Public Instruction to meet the duties required of the office. The Department provides guidance and oversight in the areas of federal programs, curriculum, special education, child nutrition, finance, transportation and technology.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1484, HB 861, and HB 844.

General	48.82	3,115,800	1,320,600	0	986,100	0	5,422,500
Dedicated	12.70	618,000	915,200	2,500	2,174,300	0	3,710,000
Federal	55.08	3,448,300	11,991,500	0	0	0	15,439,800
Other	12.40	690,200	308,800	0	0	0	999,000
Total	129.00	7,872,300	14,536,100	2,500	3,160,400	0	25,571,300

Appropriation Adjustments

4.31 Supplemental - Teacher Certification: This decision unit provides additional spending authority for Personnel Costs in the Teacher Certification Fund.

Dedicated	0.00	100,000	0	0	0	0	100,000
Total	0.00	100,000	0	0	0	0	100,000

4.32 Supplemental - Data Management System: This decision unit provides additional spending authority for the revenue received from the sale of unusable ISIMS equipment

Other	0.00	0	201,000	20,000	0	0	221,000
Total	0.00	0	201,000	20,000	0	0	221,000

FY 2007 Total Appropriation

General	48.82	3,115,800	1,320,600	0	986,100	0	5,422,500
Dedicated	12.70	718,000	915,200	2,500	2,174,300	0	3,810,000
Federal	55.08	3,448,300	11,991,500	0	0	0	15,439,800
Other	12.40	690,200	509,800	20,000	0	0	1,220,000
Total	129.00	7,972,300	14,737,100	22,500	3,160,400	0	25,892,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Adjust position count to actual usage. No change in funding needed.

General	(0.75)	0	0	0	0	0	0
Dedicated	1.05	0	0	0	0	0	0
Federal	(0.90)	0	0	0	0	0	0
Other	0.60	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Estimated Expenditures

General	48.07	3,115,800	1,320,600	0	986,100	0	5,422,500
Dedicated	13.75	718,000	915,200	2,500	2,174,300	0	3,810,000
Federal	54.18	3,448,300	11,991,500	0	0	0	15,439,800
Other	13.00	690,200	509,800	20,000	0	0	1,220,000
Total	129.00	7,972,300	14,737,100	22,500	3,160,400	0	25,892,300

Super. of Public Instruction
State Department of Education

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Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove Capital Outlay for public school finance position and supplemental spending authority for revenue from sale of Idaho Student Information Management System (ISIMS) equipment.							
Dedicated	0.00	0	0	(2,500)	0	0	(2,500)
Other	0.00	0	(201,000)	(20,000)	0	0	(221,000)
Total	0.00	0	(201,000)	(22,500)	0	0	(223,500)
FY 2008 Base							
General	48.07	3,115,800	1,320,600	0	986,100	0	5,422,500
Dedicated	13.75	718,000	915,200	0	2,174,300	0	3,807,500
Federal	54.18	3,448,300	11,991,500	0	0	0	15,439,800
Other	13.00	690,200	308,800	0	0	0	999,000
Total	129.00	7,972,300	14,536,100	0	3,160,400	0	25,668,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	21,200	0	0	0	21,200
Total	0.00	0	21,200	0	0	0	21,200
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	700	0	0	0	700

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10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(3,000)	0	0	0	(3,000)
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Federal	0.00	0	(2,400)	0	0	0	(2,400)
Other	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(7,300)	0	0	0	(7,300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.51 Annualizations: Annualize the salary increase granted elected officials that begins on January 1, 2007.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	134,300	0	0	0	0	134,300
Dedicated	0.00	32,000	0	0	0	0	32,000
Federal	0.00	146,900	0	0	0	0	146,900
Other	0.00	28,100	0	0	0	0	28,100
Total	0.00	341,300	0	0	0	0	341,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,600	0	0	0	0	2,600
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	8,900	0	0	0	0	8,900
Other	0.00	600	0	0	0	0	600
Total	0.00	14,100	0	0	0	0	14,100
10.63 Elected Official Salary Increase: Increases to elected officials salary are provided as directed by HB 865.							
General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
FY 2008 Total Maintenance							
General	48.07	3,257,800	1,339,100	0	986,100	0	5,583,000
Dedicated	13.75	752,000	914,300	0	2,174,300	0	3,840,600
Federal	54.18	3,604,100	11,989,400	0	0	0	15,593,500
Other	13.00	718,900	307,500	0	0	0	1,026,400
Total	129.00	8,332,800	14,550,300	0	3,160,400	0	26,043,500
Line Items							
12.01 American Indian Affairs: The Governor defers budget decisions of elected officials to the Legislature. Provide 2.0 FTP for an American Indian liaison office. This office will work closely with the tribes and school districts to address the specific education needs of the Native American population.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Super. of Public Instruction
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12.02 Special Populations Position: The Governor defers budget decisions of elected officials to the Legislature. Provide 1.0 FTP to serve special populations through a federal grant.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Data Management System: The Governor defers budget decisions of elected officials to the Legislature. The Department proposes to continue work on a student data management system. This phase will involve hiring applications programmers and purchasing software and hardware to begin implementation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	48.07	3,257,800	1,339,100	0	986,100	0	5,583,000
Dedicated	13.75	752,000	914,300	0	2,174,300	0	3,840,600
Federal	54.18	3,604,100	11,989,400	0	0	0	15,593,500
Other	13.00	718,900	307,500	0	0	0	1,026,400
Total	129.00	8,332,800	14,550,300	0	3,160,400	0	26,043,500