

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1403							
General	54.57	4,262,900	3,983,100	0	24,600	0	8,270,600
Dedicated	13.75	789,100	1,000,400	23,200	2,124,700	0	3,937,400
Federal	53.68	4,522,300	16,441,200	20,400	82,200	0	21,066,100
Other	20.00	1,455,900	11,654,500	5,400	0	0	13,115,800
<b>Total</b>	<b>142.00</b>	<b>11,030,200</b>	<b>33,079,200</b>	<b>49,000</b>	<b>2,231,500</b>	<b>0</b>	<b>46,389,900</b>
<b>FY 2013 Total Appropriation</b>							
General	54.57	4,262,900	3,983,100	0	24,600	0	8,270,600
Dedicated	13.75	789,100	1,000,400	23,200	2,124,700	0	3,937,400
Federal	53.68	4,522,300	16,441,200	20,400	82,200	0	21,066,100
Other	20.00	1,455,900	11,654,500	5,400	0	0	13,115,800
<b>Total</b>	<b>142.00</b>	<b>11,030,200</b>	<b>33,079,200</b>	<b>49,000</b>	<b>2,231,500</b>	<b>0</b>	<b>46,389,900</b>
<b>FY 2013 Estimated Expenditures</b>							
General	54.57	4,262,900	3,983,100	0	24,600	0	8,270,600
Dedicated	13.75	789,100	1,000,400	23,200	2,124,700	0	3,937,400
Federal	53.68	4,522,300	16,441,200	20,400	82,200	0	21,066,100
Other	20.00	1,455,900	11,654,500	5,400	0	0	13,115,800
<b>Total</b>	<b>142.00</b>	<b>11,030,200</b>	<b>33,079,200</b>	<b>49,000</b>	<b>2,231,500</b>	<b>0</b>	<b>46,389,900</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reflects a reduction in excess federal spending authority.							
Federal	0.00	0	(4,000,000)	0	0	0	(4,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.							
Other	(7.00)	(616,300)	(10,957,500)	0	0	0	(11,573,800)
<b>Total</b>	<b>(7.00)</b>	<b>(616,300)</b>	<b>(10,957,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,573,800)</b>
8.42 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.							
Dedicated	0.00	0	(5,600)	(23,200)	0	0	(28,800)
Federal	0.00	0	(11,900)	(20,400)	0	0	(32,300)
Other	0.00	0	0	(5,400)	0	0	(5,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(17,500)</b>	<b>(49,000)</b>	<b>0</b>	<b>0</b>	<b>(66,500)</b>
<b>FY 2014 Base</b>							
General	54.57	4,262,900	3,983,100	0	24,600	0	8,270,600
Dedicated	13.75	789,100	994,800	0	2,124,700	0	3,908,600
Federal	53.68	4,522,300	12,429,300	0	82,200	0	17,033,800
Other	13.00	839,600	697,000	0	0	0	1,536,600
<b>Total</b>	<b>135.00</b>	<b>10,413,900</b>	<b>18,104,200</b>	<b>0</b>	<b>2,231,500</b>	<b>0</b>	<b>30,749,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	49,400	0	0	0	0	49,400
Dedicated	0.00	9,500	0	0	0	0	9,500
Federal	0.00	47,100	0	0	0	0	47,100
Other	0.00	9,100	0	0	0	0	9,100
<b>Total</b>	<b>0.00</b>	<b>115,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,100</b>
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacement funding for two servers (\$12,000), two network switches (\$5,000), two uninterruptable power supply batteries (\$2,000), 23 laptops (\$27,600) and software, maintenance, keyboards, and docking stations (\$16,100).							
Dedicated	0.00	0	4,200	20,800	0	0	25,000
Federal	0.00	0	10,500	18,000	0	0	28,500
Other	0.00	0	1,400	7,800	0	0	9,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,100</b>	<b>46,600</b>	<b>0</b>	<b>0</b>	<b>62,700</b>
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	(34,200)	0	0	0	(34,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(34,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,200)</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,100	0	0	0	2,100
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
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	(300)	0	0	0	(300)
Dedicated	0.00	0	(600)	0	0	0	(600)
Federal	0.00	0	(2,300)	0	0	0	(2,300)
Other	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
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	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.51 Annualizations: During the 2010 legislative session, HB 692 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2013, which is the first half of FY 2014. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2013, which is reflected in the FY 2014 base.							
General	0.00	3,400	0	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.63 Salary Multiplier - Elected Officials: This decision unit is coupled with DU 10.51 in that it reflects the salary increase effective January 1, 2014 through June 30, 2014, which is the second half of FY 2014.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**FY 2014 Total Maintenance**

General	54.57	4,316,800	3,950,700	0	24,600	0	8,292,100
Dedicated	13.75	798,600	998,500	20,800	2,124,700	0	3,942,600
Federal	53.68	4,569,400	12,437,400	18,000	82,200	0	17,107,000
Other	13.00	848,700	701,900	7,800	0	0	1,558,400
<b>Total</b>	<b>135.00</b>	<b>10,533,500</b>	<b>18,088,500</b>	<b>46,600</b>	<b>2,231,500</b>	<b>0</b>	<b>30,900,100</b>

**Line Items**

12.01 J.A. and Kathryn Albertson Foundation Funding: The Governor recommends spending authority for the third and final year of the J.A. and Kathryn Albertson Foundation grant. This grant will be used for the implementation of ISEE Phase II, which is an instructional management system that will benefit teachers, administrators, and key stakeholders by providing them the opportunity for data-supported decision making.

Other	7.00	616,300	3,884,100	0	0	0	4,500,400
<b>Total</b>	<b>7.00</b>	<b>616,300</b>	<b>3,884,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,400</b>

12.02 Phone System and Installation: The Governor recommends spending authority from the Indirect Cost Recovery Fund to replace the existing phone system. The phone system is aging and at risk of losing maintenance and support by the vendor.

Other	0.00	0	0	180,000	0	0	180,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

12.03 Indian Education Coordinator Position: The Governor recommends the department use an existing FTP and funding in its General Fund Personnel Cost appropriation for this position.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2014 Gov's Recommendation**

General	54.57	4,316,800	3,950,700	0	24,600	0	8,292,100
Dedicated	13.75	798,600	998,500	20,800	2,124,700	0	3,942,600
Federal	53.68	4,569,400	12,437,400	18,000	82,200	0	17,107,000
Other	20.00	1,465,000	4,586,000	187,800	0	0	6,238,800
<b>Total</b>	<b>142.00</b>	<b>11,149,800</b>	<b>21,972,600</b>	<b>226,600</b>	<b>2,231,500</b>	<b>0</b>	<b>35,580,500</b>