

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---------------|--------------------|---------------------------|-------------------|--------------------------|----------|--------------------|
| 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 2014 Original Appropriation | | | | | | | |
| 3.00 FY 2014 Original Appropriation: SB 1177 | | | | | | | |
| General | 54.57 | 4,316,800 | 3,948,600 | 0 | 24,600 | 0 | 8,290,000 |
| Dedicated | 13.75 | 798,600 | 998,400 | 20,800 | 2,124,700 | 0 | 3,942,500 |
| Federal | 53.68 | 4,569,400 | 12,437,500 | 18,000 | 82,200 | 0 | 17,107,100 |
| Other | 20.00 | 1,550,000 | 4,594,500 | 187,800 | 0 | 0 | 6,332,300 |
| Total | 142.00 | 11,234,800 | 21,979,000 | 226,600 | 2,231,500 | 0 | 35,671,900 |
| FY 2014 Total Appropriation | | | | | | | |
| General | 54.57 | 4,316,800 | 3,948,600 | 0 | 24,600 | 0 | 8,290,000 |
| Dedicated | 13.75 | 798,600 | 998,400 | 20,800 | 2,124,700 | 0 | 3,942,500 |
| Federal | 53.68 | 4,569,400 | 12,437,500 | 18,000 | 82,200 | 0 | 17,107,100 |
| Other | 20.00 | 1,550,000 | 4,594,500 | 187,800 | 0 | 0 | 6,332,300 |
| Total | 142.00 | 11,234,800 | 21,979,000 | 226,600 | 2,231,500 | 0 | 35,671,900 |
| FY 2014 Estimated Expenditures | | | | | | | |
| General | 54.57 | 4,316,800 | 3,948,600 | 0 | 24,600 | 0 | 8,290,000 |
| Dedicated | 13.75 | 798,600 | 998,400 | 20,800 | 2,124,700 | 0 | 3,942,500 |
| Federal | 53.68 | 4,569,400 | 12,437,500 | 18,000 | 82,200 | 0 | 17,107,100 |
| Other | 20.00 | 1,550,000 | 4,594,500 | 187,800 | 0 | 0 | 6,332,300 |
| Total | 142.00 | 11,234,800 | 21,979,000 | 226,600 | 2,231,500 | 0 | 35,671,900 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. | | | | | | | |
| Other | (7.00) | (616,300) | (3,884,100) | 0 | 0 | 0 | (4,500,400) |
| Total | (7.00) | (616,300) | (3,884,100) | 0 | 0 | 0 | (4,500,400) |
| 8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. | | | | | | | |
| Other | 0.00 | 0 | 0 | (180,000) | 0 | 0 | (180,000) |
| Total | 0.00 | 0 | 0 | (180,000) | 0 | 0 | (180,000) |
| 8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014. | | | | | | | |
| 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) |
| Total | 0.00 | 0 | (16,100) | (46,600) | 0 | 0 | (62,700) |
| FY 2015 Base | | | | | | | |
| General | 54.57 | 4,316,800 | 3,948,600 | 0 | 24,600 | 0 | 8,290,000 |
| Dedicated | 13.75 | 798,600 | 994,200 | 0 | 2,124,700 | 0 | 3,917,500 |
| Federal | 53.68 | 4,569,400 | 12,427,000 | 0 | 82,200 | 0 | 17,078,600 |
| Other | 13.00 | 933,700 | 709,000 | 0 | 0 | 0 | 1,642,700 |
| Total | 135.00 | 10,618,500 | 18,078,800 | 0 | 2,231,500 | 0 | 30,928,800 |

| | <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> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| General | 0.00 | 75,200 | 0 | 0 | 0 | 0 | 75,200 |
| Dedicated | 0.00 | 16,600 | 0 | 0 | 0 | 0 | 16,600 |
| Federal | 0.00 | 74,000 | 0 | 0 | 0 | 0 | 74,000 |
| Other | 0.00 | 18,200 | 0 | 0 | 0 | 0 | 18,200 |
| Total | 0.00 | 184,000 | 0 | 0 | 0 | 0 | 184,000 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| General | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two network servers (\$12,000), two network switches (\$5,000), two uninterruptible power supplies (\$2,000), and 28 laptops (\$39,200). The Governor also recommends \$8,400 for software, maintenance, keyboards, and docking stations in Operating Expenditures. | | | | | | | |
| Dedicated | 0.00 | 0 | 900 | 15,000 | 0 | 0 | 15,900 |
| Federal | 0.00 | 0 | 6,000 | 28,000 | 0 | 0 | 34,000 |
| Other | 0.00 | 0 | 1,500 | 15,200 | 0 | 0 | 16,700 |
| Total | 0.00 | 0 | 8,400 | 58,200 | 0 | 0 | 66,600 |
| 10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | |
| General | 0.00 | 0 | 3,900 | 0 | 0 | 0 | 3,900 |
| Total | 0.00 | 0 | 3,900 | 0 | 0 | 0 | 3,900 |
| 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 | (700) | 0 | 0 | 0 | (700) |
| Dedicated | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Other | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 600 | 0 | 0 | 0 | 600 |
| Dedicated | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Federal | 0.00 | 0 | (400) | 0 | 0 | 0 | (400) |
| Other | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| 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 |

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|--|---------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 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, 2014, which is the first half of FY 2015. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2014, which is reflected in the FY 2015 base. | | | | | | | |
| General | 0.00 | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| Total | 0.00 | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| 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 |
| 10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here. | | | | | | | |
| General | 0.00 | 0 | 4,200 | 0 | 0 | 0 | 4,200 |
| Total | 0.00 | 0 | 4,200 | 0 | 0 | 0 | 4,200 |
| FY 2015 Total Maintenance | | | | | | | |
| General | 54.57 | 4,393,400 | 3,956,600 | 0 | 24,600 | 0 | 8,374,600 |
| Dedicated | 13.75 | 815,200 | 995,400 | 15,000 | 2,124,700 | 0 | 3,950,300 |
| Federal | 53.68 | 4,643,700 | 12,432,600 | 28,000 | 82,200 | 0 | 17,186,500 |
| Other | 13.00 | 951,900 | 712,000 | 15,200 | 0 | 0 | 1,679,100 |
| Total | 135.00 | 10,804,200 | 18,096,600 | 58,200 | 2,231,500 | 0 | 31,190,500 |
| Line Items | | | | | | | |
| 12.01 J.A. and Kathryn Albertson Foundation: The Governor recommends dedicated fund spending authority for the J.A. and Kathryn Albertson Foundation grant. Due to the extensive nature of this project, continued technical support, training, and implementation assistance are needed to fully implement the second phase of the Idaho System for Educational Excellence. | | | | | | | |
| Other | 5.00 | 443,100 | 1,925,300 | 0 | 0 | 0 | 2,368,400 |
| Total | 5.00 | 443,100 | 1,925,300 | 0 | 0 | 0 | 2,368,400 |
| 12.02 Financial Specialist, Public School Finance: The Governor recommends funding for a financial specialist position to address the work load in the Division of Public School Finance. Since 1997, the number of school districts and charter schools in Idaho have increased from 112 to 163 and the student population has grown by nearly 20%, yet the staffing level in the division has not kept pace. | | | | | | | |
| General | 1.00 | 71,000 | 3,000 | 1,500 | 0 | 0 | 75,500 |
| Total | 1.00 | 71,000 | 3,000 | 1,500 | 0 | 0 | 75,500 |
| 12.03 Project Manager: The Governor does not recommend funding for a project manager position. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.04 Master Schedule Training: The Governor recommends the request for funding for master schedule training be reflected in the Department of Education's budget instead of the Public School Support Program budget. Funding would pay for regional training for school administrators on how to embed professional development and collaboration time into school calendars and schedules. | | | | | | | |
| Dedicated | 0.00 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Total | 0.00 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |

Super. of Public Instruction
 State Department of Education

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|--|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.05 School Safety: The Governor recommends the request for funding for school safety be reflected in the Department of Education's budget instead of the Public School Support Program budget. The Governor recommends funding be used to undertake pilot projects for the purpose of testing emergency notification and | | | | | | | |
| Dedicated | 0.00 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Total | 0.00 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| FY 2015 Gov's Recommendation | | | | | | | |
| General | 55.57 | 4,464,400 | 3,959,600 | 1,500 | 24,600 | 0 | 8,450,100 |
| Dedicated | 13.75 | 1,365,200 | 995,400 | 15,000 | 2,124,700 | 0 | 4,500,300 |
| Federal | 53.68 | 4,643,700 | 12,432,600 | 28,000 | 82,200 | 0 | 17,186,500 |
| Other | 18.00 | 1,395,000 | 2,637,300 | 15,200 | 0 | 0 | 4,047,500 |
| Total | 141.00 | 11,868,300 | 20,024,900 | 59,700 | 2,231,500 | 0 | 34,184,400 |