

	<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>
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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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1173

General	52.57	3,877,900	3,335,800	8,000	24,600	0	7,246,300
Dedicated	13.75	760,400	1,000,600	23,200	2,124,700	0	3,908,900
Federal	53.68	4,374,700	17,442,100	19,200	82,200	0	21,918,200
Other	13.00	810,200	697,400	5,400	0	0	1,513,000
Total	133.00	9,823,200	22,475,900	55,800	2,231,500	0	34,586,400

FY 2012 Total Appropriation

General	52.57	3,877,900	3,335,800	8,000	24,600	0	7,246,300
Dedicated	13.75	760,400	1,000,600	23,200	2,124,700	0	3,908,900
Federal	53.68	4,374,700	17,442,100	19,200	82,200	0	21,918,200
Other	13.00	810,200	697,400	5,400	0	0	1,513,000
Total	133.00	9,823,200	22,475,900	55,800	2,231,500	0	34,586,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Included in this decision unit is noncognizable authority for the first of three years of funds awarded to the State Department of Education by the J.A. and Kathryn Albertson Foundation for the implementation an instructional management system to support teachers, administrators and key partners in data-driven decision making.

Other	5.00	425,000	4,499,600	10,000	0	0	4,934,600
Total	5.00	425,000	4,499,600	10,000	0	0	4,934,600

FY 2012 Estimated Expenditures

General	52.57	3,877,900	3,335,800	8,000	24,600	0	7,246,300
Dedicated	13.75	760,400	1,000,600	23,200	2,124,700	0	3,908,900
Federal	53.68	4,374,700	17,442,100	19,200	82,200	0	21,918,200
Other	18.00	1,235,200	5,197,000	15,400	0	0	6,447,600
Total	138.00	10,248,200	26,975,500	65,800	2,231,500	0	39,521,000

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns spending authority with federal grants.

Federal	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	0	(1,000,000)	0	0	0	(1,000,000)

8.41 Removal of One-Time Expenditures: This decision unit includes the removal of first year grant funds from the J.A. and Kathryn Albertson Foundation for the build out of the instructional management system.

Other	(5.00)	(425,000)	(4,499,600)	(10,000)	0	0	(4,934,600)
Total	(5.00)	(425,000)	(4,499,600)	(10,000)	0	0	(4,934,600)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time funds for the Statewide Longitudinal Data System.

General	0.00	0	(35,000)	(8,000)	0	0	(43,000)
Total	0.00	0	(35,000)	(8,000)	0	0	(43,000)

Super. of Public Instruction
State Department of Education

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8.43 Removal of One-Time Expenditures: Removal of one-time capital expenditures, including those for two network servers, two network switches, two UPS, 24 computers and Operating Funds for software, maintenance, keyboards, and docking stations.							
Dedicated	0.00	0	(5,600)	(23,200)	0	0	(28,800)
Federal	0.00	0	(11,200)	(19,200)	0	0	(30,400)
Other	0.00	0	0	(5,400)	0	0	(5,400)
Total	0.00	0	(16,800)	(47,800)	0	0	(64,600)
FY 2013 Base							
General	52.57	3,877,900	3,300,800	0	24,600	0	7,203,300
Dedicated	13.75	760,400	995,000	0	2,124,700	0	3,880,100
Federal	53.68	4,374,700	16,430,900	0	82,200	0	20,887,800
Other	13.00	810,200	697,400	0	0	0	1,507,600
Total	133.00	9,823,200	21,424,100	0	2,231,500	0	33,478,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	101,500	0	0	0	0	101,500
Dedicated	0.00	21,500	0	0	0	0	21,500
Federal	0.00	109,400	0	0	0	0	109,400
Other	0.00	19,700	0	0	0	0	19,700
Total	0.00	252,100	0	0	0	0	252,100
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(23,300)	0	0	0	0	(23,300)
Dedicated	0.00	(4,500)	0	0	0	0	(4,500)
Federal	0.00	(27,300)	0	0	0	0	(27,300)
Other	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(58,000)	0	0	0	0	(58,000)
10.31 Replacement Items: The Governor recommends the use of dedicated funds for the replacement capital outlay of two network servers, two network switches, two UPS, 24 computers and Operating Funds for software, maintenance, keyboards, and docking stations. This request is in keeping with the rotation schedule employed by the State Department of Education.							
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
Total	0.00	0	17,500	49,000	0	0	66,500
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	45,200	0	0	0	45,200
Total	0.00	0	45,200	0	0	0	45,200

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10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	2,400	0	0	0	2,400
Dedicated	0.00	0	600	0	0	0	600
Federal	0.00	0	2,500	0	0	0	2,500
Other	0.00	0	600	0	0	0	600
Total	0.00	0	6,100	0	0	0	6,100
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	(2,500)	0	0	0	(2,500)
Dedicated	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(2,000)	0	0	0	(2,000)
Other	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(5,300)	0	0	0	(5,300)
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	(1,000)	0	0	0	(1,000)
Dedicated	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(2,100)	0	0	0	(2,100)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(3,700)	0	0	0	(3,700)
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)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
10.63 Elected Official Salary Increase: Included in this decision unit is the statutory salary increase for the Superintendent of Public Instruction for the period January 1, 2013 through June 30, 2013.							
General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
FY 2013 Total Maintenance							
General	52.57	3,959,500	3,344,900	0	24,600	0	7,329,000
Dedicated	13.75	777,400	1,000,400	23,200	2,124,700	0	3,925,700
Federal	53.68	4,456,800	16,441,200	20,400	82,200	0	21,000,600
Other	13.00	827,000	697,000	5,400	0	0	1,529,400
Total	133.00	10,020,700	21,483,500	49,000	2,231,500	0	33,784,700

Super. of Public Instruction
State Department of Education

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Line Items							
12.01	J.A. and Kathryn Albertson Foundation funding: The Governor recommends support for spending authority for the second year of funds granted to the State Department of Education by the J.A. and Kathryn Albertson Foundation. Funds under this grant support data-driven decision making by providing learning management software and professional development to educators.						
Other	7.00	616,300	10,957,500	0	0	0	11,573,800
Total	7.00	616,300	10,957,500	0	0	0	11,573,800
12.02	Statewide Longitudinal Data System: The Governor recommends ongoing support for the Statewide Longitudinal Data System. The system represents a significant modernization to both fiscal and resource data management for public schools as well as real time monitoring of student progress. The data system is recently completed and ongoing personnel and maintenance support will be required.						
General	2.00	235,600	638,200	0	0	0	873,800
Total	2.00	235,600	638,200	0	0	0	873,800
FY 2013 Gov's Recommendation							
General	54.57	4,195,100	3,983,100	0	24,600	0	8,202,800
Dedicated	13.75	777,400	1,000,400	23,200	2,124,700	0	3,925,700
Federal	53.68	4,456,800	16,441,200	20,400	82,200	0	21,000,600
Other	20.00	1,443,300	11,654,500	5,400	0	0	13,103,200
Total	142.00	10,872,600	33,079,200	49,000	2,231,500	0	46,232,300