

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1419, SB 1430

General	55.57	4,540,900	3,957,700	1,500	24,600	0	8,524,700
Dedicated	13.75	916,800	1,357,400	15,000	2,124,700	0	4,413,900
Federal	53.68	4,723,900	12,432,600	28,000	82,200	0	17,266,700
Other	18.00	1,411,400	2,673,300	15,200	0	0	4,099,900
Total	141.00	11,593,000	20,421,000	59,700	2,231,500	0	34,305,200

Appropriation Adjustments

4.31 Supplemental - Fund Shift: The Governor recommends a shift in spending authority from federal funds to the Public Instruction Fund due to time and effort reporting requirements of federal grants.

Dedicated	0.00	71,600	130,000	0	0	0	201,600
Federal	0.00	(71,600)	(130,000)	0	0	0	(201,600)
Total	0.00	0	0	0	0	0	0

FY 2015 Total Appropriation

General	55.57	4,540,900	3,957,700	1,500	24,600	0	8,524,700
Dedicated	13.75	988,400	1,487,400	15,000	2,124,700	0	4,615,500
Federal	53.68	4,652,300	12,302,600	28,000	82,200	0	17,065,100
Other	18.00	1,411,400	2,673,300	15,200	0	0	4,099,900
Total	141.00	11,593,000	20,421,000	59,700	2,231,500	0	34,305,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit realigns FTP with the proper fund source as a current year adjustment.

General	(1.14)	0	0	0	0	0	0
Dedicated	6.88	0	0	0	0	0	0
Federal	(4.94)	0	0	0	0	0	0
Other	(0.80)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Estimated Expenditures

General	54.43	4,540,900	3,957,700	1,500	24,600	0	8,524,700
Dedicated	20.63	988,400	1,487,400	15,000	2,124,700	0	4,615,500
Federal	48.74	4,652,300	12,302,600	28,000	82,200	0	17,065,100
Other	17.20	1,411,400	2,673,300	15,200	0	0	4,099,900
Total	141.00	11,593,000	20,421,000	59,700	2,231,500	0	34,305,200

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Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(37,500)	0	0	0	0	(37,500)
Dedicated	0.00	(6,800)	0	0	0	0	(6,800)
Federal	0.00	(40,100)	0	0	0	0	(40,100)
Other	0.00	(8,200)	0	0	0	0	(8,200)
Total	0.00	(92,600)	0	0	0	0	(92,600)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	0	0	(1,500)	0	0	(1,500)
Total	0.00	0	0	(1,500)	0	0	(1,500)
8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Dedicated	0.00	(88,000)	(362,000)	0	0	0	(450,000)
Total	0.00	(88,000)	(362,000)	0	0	0	(450,000)
8.44	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
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)
8.45	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
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)
FY 2016 Base							
General	54.43	4,503,400	3,957,700	0	24,600	0	8,485,700
Dedicated	20.63	893,600	1,124,500	0	2,124,700	0	4,142,800
Federal	48.74	4,612,200	12,296,600	0	82,200	0	16,991,000
Other	12.20	960,100	746,500	0	0	0	1,706,600
Total	136.00	10,969,300	18,125,300	0	2,231,500	0	31,326,100
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	34,800	0	0	0	0	34,800
Dedicated	0.00	9,100	0	0	0	0	9,100
Federal	0.00	30,700	0	0	0	0	30,700
Other	0.00	8,000	0	0	0	0	8,000
Total	0.00	82,600	0	0	0	0	82,600

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10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two network servers (\$12,000), two network switches (\$5,000), 30 docking stations (\$4,600), one universal power supply (\$1,000), 30 laptop computers (\$42,000), and 30 keyboards (\$900). Operating Expenditures include funding for software and maintenance (\$3,500).							
Dedicated	0.00	0	900	22,900	0	0	23,800
Federal	0.00	0	2,500	33,200	0	0	35,700
Other	0.00	0	100	9,400	0	0	9,500
Total	0.00	0	3,500	65,500	0	0	69,000
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	(17,800)	0	0	0	(17,800)
Total	0.00	0	(17,800)	0	0	0	(17,800)
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	(3,700)	0	0	0	(3,700)
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Federal	0.00	0	(3,900)	0	0	0	(3,900)
Other	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(10,200)	0	0	0	(10,200)
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	1,500	0	0	0	1,500
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	400	0	0	0	400
Total	0.00	0	2,200	0	0	0	2,200
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
Total	0.00	0	300	0	0	0	300

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10.51 Annualizations: During the 2014 legislative session, S1395a was passed to provide a scheduled salary increase for elected officials. This decision unit reflects the scheduled increase for the Superintendent of Public Instruction. It annualizes the increase from July 1, 2015, through December 31, 2015 (the first half of FY 2016). DU 10.63 reflects the statutory increase for the second half of the fiscal year.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	114,600	0	0	0	0	114,600
Dedicated	0.00	22,500	0	0	0	0	22,500
Federal	0.00	118,200	0	0	0	0	118,200
Other	0.00	23,100	0	0	0	0	23,100
Total	0.00	278,400	0	0	0	0	278,400

10.63 Salary Multiplier - Elected Officials: This decision unit reflects the statutory increase for the Superintendent of Public Instruction for the period January 1, 2016, through June 30, 2016 (the second half of FY 2016).							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

FY 2016 Total Maintenance

General	54.43	4,654,200	3,937,700	0	24,600	0	8,616,500
Dedicated	20.63	925,200	1,124,900	22,900	2,124,700	0	4,197,700
Federal	48.74	4,761,100	12,295,000	33,200	82,200	0	17,171,500
Other	12.20	991,200	745,700	9,400	0	0	1,746,300
Total	136.00	11,331,700	18,103,300	65,500	2,231,500	0	31,732,000

Line Items

12.01 Ethics, Background, Fingerprint Program Funding: The Governor does not recommend a fund shift from the Public Instruction Fund to General Fund for the Ethics, Background, and Fingerprint Program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Office of Certification Funding: The Governor does not recommend a fund shift from the Public Instruction Fund to General Fund for the Office of Certification.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Idaho Science and Aerospace Scholar Program: The Governor recommends dedicated fund spending authority for the Idaho Science and Aerospace Scholars Program. This program is targeted to juniors in high school and is designed to encourage the pursuit of careers in science, technology, engineering, and mathematics (STEM).							
Dedicated	0.00	87,400	362,000	0	0	0	449,400
Total	0.00	87,400	362,000	0	0	0	449,400

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12.04 Tiered Certification Coordinator: The Governor recommends funding and 1.0 FTP to offset the increased workload associated with an anticipated increase in the volume of teachers making application for tiered certification as a result of the recommended restructuring of tiered certification by the Governor's Task Force for Improving Education.							
General	1.00	89,800	3,000	1,500	0	0	94,300
Total	1.00	89,800	3,000	1,500	0	0	94,300
12.05 Digital Learning Coordinator: The Governor does not recommend funding for a digital learning coordinator.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	55.43	4,744,000	3,940,700	1,500	24,600	0	8,710,800
Dedicated	20.63	1,012,600	1,486,900	22,900	2,124,700	0	4,647,100
Federal	48.74	4,761,100	12,295,000	33,200	82,200	0	17,171,500
Other	12.20	991,200	745,700	9,400	0	0	1,746,300
Total	137.00	11,508,900	18,468,300	67,000	2,231,500	0	32,275,700