

REQUEST/RECOMMENDATION COMPARISON SUMMARY

Date: 12/07/2012

201 Dept of Public Instruction

Bill#: HB1013

Time: 10:34:01

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Admin and School District Support Services	1,253,805,339	1,327,914,719	534,708,368	40.3%	1,862,623,087	534,845,084	40.3%	1,862,759,803
Educational Success and Improvement	244,360,090	260,874,950	(36,842,121)	(14.1%)	224,032,829	(35,514,263)	(13.6%)	225,360,687
Administrative Services	5,226,867	6,079,880	(1,879,524)	(30.9%)	4,200,356	(333,914)	(5.5%)	5,745,966
Education and Community Support	92,070,956	102,582,730	(2,911,974)	(2.8%)	99,670,756	(1,727,891)	(1.7%)	100,854,839
Total Major Programs	1,595,463,252	1,697,452,279	493,074,749	29.0%	2,190,527,028	497,269,016	29.3%	2,194,721,295
By Line Item								
Salaries and Wages	12,646,572	14,384,300	340,221	2.4%	14,724,521	2,227,038	15.5%	16,611,338
Operating Expenses	20,570,714	29,683,187	(482,835)	(1.6%)	29,200,352	466,615	1.6%	30,149,802
Grants-State School Aid	802,021,184	927,459,478	(927,459,478)	(100.0%)	0	(927,459,478)	(100.0%)	0
Integrated Formula Payment	0	0	1,787,400,000	100.0%	1,787,400,000	1,787,400,000	100.0%	1,787,400,000
Grants-Special Education	13,671,469	16,000,000	500,000	3.1%	16,500,000	500,000	3.1%	16,500,000
Grants-Transportation	47,500,000	48,500,000	5,000,000	10.3%	53,500,000	5,000,000	10.3%	53,500,000
Grants-Supplemental One-Time	85,644,337	0	0	0.0%	0	0	0.0%	0
Grants-Supplemental Operations	16,795,584	0	0	0.0%	0	0	0.0%	0
Grants-Other Grants	284,061,365	310,109,393	(37,937,238)	(12.2%)	272,172,155	(36,699,238)	(11.8%)	273,410,155
Grants-Mill Levy Reductions	299,444,264	341,790,000	(341,790,000)	(100.0%)	0	(341,790,000)	(100.0%)	0
Rapid Enrollment Grants	0	0	17,000,000	100.0%	17,000,000	17,000,000	100.0%	17,000,000
National Board Certification Fund	500,000	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund	12,549,580	9,310,921	(9,310,921)	(100.0%)	0	(9,310,921)	(100.0%)	0
Transportation Efficiency	433	30,000	0	0.0%	30,000	0	0.0%	30,000
National Board Certification	57,750	185,000	(185,000)	(100.0%)	0	(65,000)	(35.1%)	120,000
Total Line Items	1,595,463,252	1,697,452,279	493,074,749	29.0%	2,190,527,028	497,269,016	29.3%	2,194,721,295
By Funding Source								
General Fund	1,103,726,148	1,253,480,651	(213,237,027)	(17.0%)	1,040,243,624	(210,170,789)	(16.8%)	1,043,309,862
Federal Funds	399,510,005	335,437,019	(41,026,555)	(12.2%)	294,410,464	(39,898,614)	(11.9%)	295,538,405
Special Funds	92,227,099	108,534,609	747,338,331	688.6%	855,872,940	747,338,419	688.6%	855,873,028
Total Funding Source	1,595,463,252	1,697,452,279	493,074,749	29.0%	2,190,527,028	497,269,016	29.3%	2,194,721,295
Total FTE	99.75	99.75	0.00	0.0%	99.75	0.00	0.0%	99.75

REQUEST/RECOMMENDATION COMPARISON DETAIL

201 Dept of Public Instruction

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	8,984,419	9,859,250	468,124	4.7%	10,327,374	513,724	5.2%	10,372,974
Salary Budget Adjustment	0	0	0	0.0%	0	1,298,877	100.0%	1,298,877
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	186,677	484,520	(209,072)	(43.2%)	275,448	(27,254)	(5.6%)	457,266
Overtime	2,726	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	3,472,750	4,040,530	81,169	2.0%	4,121,699	107,973	2.7%	4,148,503
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	225,891	100.0%	225,891
Retirement Increase	0	0	0	0.0%	0	107,827	100.0%	107,827
Total	12,646,572	14,384,300	340,221	2.4%	14,724,521	2,227,038	15.5%	16,611,338

Salaries and Wages

General Fund	4,302,818	4,464,612	158,289	3.5%	4,622,901	917,077	20.5%	5,381,689
Federal Funds	8,339,770	9,917,792	180,439	1.8%	10,098,231	1,308,380	13.2%	11,226,172
Special Funds	3,984	1,896	1,493	78.7%	3,389	1,581	83.4%	3,477
Total	12,646,572	14,384,300	340,221	2.4%	14,724,521	2,227,038	15.5%	16,611,338

Operating Expenses

Travel	933,080	941,371	20,000	2.1%	961,371	14,000	1.5%	955,371
Supplies - IT Software	30,404	68,700	0	0.0%	68,700	0	0.0%	68,700
Supply/Material-Professional	99,017	792,658	0	0.0%	792,658	0	0.0%	792,658
Bldg, Ground, Maintenance	184	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	11,898	61,500	0	0.0%	61,500	0	0.0%	61,500
Office Supplies	80,850	106,435	0	0.0%	106,435	5,000	4.7%	111,435
Postage	75,740	105,445	0	0.0%	105,445	0	0.0%	105,445
Printing	218,575	228,140	0	0.0%	228,140	5,000	2.2%	233,140
IT Equip Under \$5,000	88,556	211,933	0	0.0%	211,933	0	0.0%	211,933
Other Equip Under \$5,000	6,987	7,723	0	0.0%	7,723	0	0.0%	7,723
Office Equip & Furn Supplies	125,967	108,500	0	0.0%	108,500	0	0.0%	108,500
Insurance	10,566	33,729	0	0.0%	33,729	0	0.0%	33,729
Rentals/Leases-Equip & Other	34,736	37,289	0	0.0%	37,289	0	0.0%	37,289
Rentals/Leases - Bldg/Land	274,843	237,967	0	0.0%	237,967	0	0.0%	237,967
Repairs	10,588	7,000	0	0.0%	7,000	0	0.0%	7,000
IT - Data Processing	1,271,230	1,790,629	76,165	4.3%	1,866,794	822,715	45.9%	2,613,344
IT - Communications	123,600	217,336	0	0.0%	217,336	0	0.0%	217,336
IT Contractual Svcs and Rprs	400	4,105,250	(584,000)	(14.2%)	3,521,250	(584,000)	(14.2%)	3,521,250
Professional Development	270,023	467,509	0	0.0%	467,509	0	0.0%	467,509

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	2,583,482	3,563,084	20,000	0.6%	3,583,084	20,000	0.6%	3,583,084
Fees - Professional Services	14,319,988	16,590,989	(15,000)	(0.1%)	16,575,989	183,900	1.1%	16,774,889
Total	20,570,714	29,683,187	(482,835)	(1.6%)	29,200,352	466,615	1.6%	30,149,802
Operating Expenses								
General Fund	3,639,015	5,834,150	(384,000)	(6.6%)	5,450,150	565,450	9.7%	6,399,600
Federal Funds	15,760,274	22,389,324	216,165	1.0%	22,605,489	216,165	1.0%	22,605,489
Special Funds	1,171,425	1,459,713	(315,000)	(21.6%)	1,144,713	(315,000)	(21.6%)	1,144,713
Total	20,570,714	29,683,187	(482,835)	(1.6%)	29,200,352	466,615	1.6%	30,149,802
Grants-State School Aid								
Grants, Benefits & Claims	802,021,184	927,459,478	(927,459,478)	(100.0%)	0	(927,459,478)	(100.0%)	0
Total	802,021,184	927,459,478	(927,459,478)	(100.0%)	0	(927,459,478)	(100.0%)	0
Grants-State School Aid								
General Fund	629,754,488	825,821,478	(825,821,478)	(100.0%)	0	(825,821,478)	(100.0%)	0
Federal Funds	85,644,337	0	0	0.0%	0	0	0.0%	0
Special Funds	86,622,359	101,638,000	(101,638,000)	(100.0%)	0	(101,638,000)	(100.0%)	0
Total	802,021,184	927,459,478	(927,459,478)	(100.0%)	0	(927,459,478)	(100.0%)	0
Integrated Formula Payment								
Grants, Benefits & Claims	0	0	1,787,400,000	100.0%	1,787,400,000	1,787,400,000	100.0%	1,787,400,000
Total	0	0	1,787,400,000	100.0%	1,787,400,000	1,787,400,000	100.0%	1,787,400,000
Integrated Formula Payment								
General Fund	0	0	932,900,162	100.0%	932,900,162	932,900,162	100.0%	932,900,162
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	854,499,838	100.0%	854,499,838	854,499,838	100.0%	854,499,838
Total	0	0	1,787,400,000	100.0%	1,787,400,000	1,787,400,000	100.0%	1,787,400,000
Grants-Special Education								
Grants, Benefits & Claims	13,671,469	16,000,000	500,000	3.1%	16,500,000	500,000	3.1%	16,500,000
Total	13,671,469	16,000,000	500,000	3.1%	16,500,000	500,000	3.1%	16,500,000
Grants-Special Education								
General Fund	13,671,469	16,000,000	500,000	3.1%	16,500,000	500,000	3.1%	16,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	13,671,469	16,000,000	500,000	3.1%	16,500,000	500,000	3.1%	16,500,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants-Transportation								
Grants, Benefits & Claims	47,500,000	48,500,000	5,000,000	10.3%	53,500,000	5,000,000	10.3%	53,500,000
Total	47,500,000	48,500,000	5,000,000	10.3%	53,500,000	5,000,000	10.3%	53,500,000
Grants-Transportation								
General Fund	47,500,000	48,500,000	5,000,000	10.3%	53,500,000	5,000,000	10.3%	53,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	47,500,000	48,500,000	5,000,000	10.3%	53,500,000	5,000,000	10.3%	53,500,000
Grants-Supplemental One-Time								
Grants, Benefits & Claims	85,644,337	0	0	0.0%	0	0	0.0%	0
Total	85,644,337	0	0	0.0%	0	0	0.0%	0
Grants-Supplemental One-Time								
General Fund	85,644,337	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	85,644,337	0	0	0.0%	0	0	0.0%	0
Grants-Supplemental Operations								
Grants, Benefits & Claims	16,795,584	0	0	0.0%	0	0	0.0%	0
Total	16,795,584	0	0	0.0%	0	0	0.0%	0
Grants-Supplemental Operations								
General Fund	16,795,584	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	16,795,584	0	0	0.0%	0	0	0.0%	0
Grants-Other Grants								
Fees - Professional Services	0	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	284,061,365	310,109,393	(37,937,238)	(12.2%)	272,172,155	(36,699,238)	(11.8%)	273,410,155
Total	284,061,365	310,109,393	(37,937,238)	(12.2%)	272,172,155	(36,699,238)	(11.8%)	273,410,155
Grants-Other Grants								
General Fund	6,648,990	11,040,411	(800,000)	(7.2%)	10,240,411	438,000	4.0%	11,478,411
Federal Funds	277,216,044	293,818,982	(32,112,238)	(10.9%)	261,706,744	(32,112,238)	(10.9%)	261,706,744

REQUEST/RECOMMENDATION COMPARISON DETAIL

201 Dept of Public Instruction
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	196,331	5,250,000	(5,025,000)	(95.7%)	225,000	(5,025,000)	(95.7%)	225,000
Total	284,061,365	310,109,393	(37,937,238)	(12.2%)	272,172,155	(36,699,238)	(11.8%)	273,410,155
Grants-Mill Levy Reductions								
Grants, Benefits & Claims	299,444,264	341,790,000	(341,790,000)	(100.0%)	0	(341,790,000)	(100.0%)	0
Total	299,444,264	341,790,000	(341,790,000)	(100.0%)	0	(341,790,000)	(100.0%)	0
Grants-Mill Levy Reductions								
General Fund	295,211,264	341,790,000	(341,790,000)	(100.0%)	0	(341,790,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,233,000	0	0	0.0%	0	0	0.0%	0
Total	299,444,264	341,790,000	(341,790,000)	(100.0%)	0	(341,790,000)	(100.0%)	0
Rapid Enrollment Grants								
Grants, Benefits & Claims	0	0	17,000,000	100.0%	17,000,000	17,000,000	100.0%	17,000,000
Total	0	0	17,000,000	100.0%	17,000,000	17,000,000	100.0%	17,000,000
Rapid Enrollment Grants								
General Fund	0	0	17,000,000	100.0%	17,000,000	17,000,000	100.0%	17,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	17,000,000	100.0%	17,000,000	17,000,000	100.0%	17,000,000
National Board Certification Fund								
Transfers Out	500,000	0	0	0.0%	0	0	0.0%	0
Total	500,000	0	0	0.0%	0	0	0.0%	0
National Board Certification Fund								
General Fund	500,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	500,000	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund								
Salaries - Permanent	5,593	17,700	(17,700)	(100.0%)	0	(17,700)	(100.0%)	0
Fringe Benefits	2,068	7,300	(7,300)	(100.0%)	0	(7,300)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	12,541,919	9,285,921	(9,285,921)	(100.0%)	0	(9,285,921)	(100.0%)	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	12,549,580	9,310,921	(9,310,921)	(100.0%)	0	(9,310,921)	(100.0%)	0
Education Jobs Fund								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	12,549,580	9,310,921	(9,310,921)	(100.0%)	0	(9,310,921)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	12,549,580	9,310,921	(9,310,921)	(100.0%)	0	(9,310,921)	(100.0%)	0
Transportation Efficiency								
Travel	433	15,000	0	0.0%	15,000	0	0.0%	15,000
IT - Data Processing	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Non-Operating Expenses	0	0	0	0.0%	0	0	0.0%	0
Total	433	30,000	0	0.0%	30,000	0	0.0%	30,000
Transportation Efficiency								
General Fund	433	30,000	0	0.0%	30,000	0	0.0%	30,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	433	30,000	0	0.0%	30,000	0	0.0%	30,000
National Board Certification								
Grants, Benefits & Claims	57,750	185,000	(185,000)	(100.0%)	0	(65,000)	(35.1%)	120,000
Total	57,750	185,000	(185,000)	(100.0%)	0	(65,000)	(35.1%)	120,000
National Board Certification								
General Fund	57,750	0	0	0.0%	0	120,000	100.0%	120,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	185,000	(185,000)	(100.0%)	0	(185,000)	(100.0%)	0
Total	57,750	185,000	(185,000)	(100.0%)	0	(65,000)	(35.1%)	120,000
Total Expenditures	1,595,463,252	1,697,452,279	493,074,749	29.0%	2,190,527,028	497,269,016	29.3%	2,194,721,295
Funding Sources								
General Fund								
Total	1,103,726,148	1,253,480,651	(213,237,027)	(17.0%)	1,040,243,624	(210,170,789)	(16.8%)	1,043,309,862
Federal Funds								

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Adult Education	2,010,450	2,088,436	331,245	15.9%	2,419,681	337,958	16.2%	2,426,394
Deisel Fuel Grant	196,880	0	0	0.0%	0	0	0.0%	0
Emergency Feeding Assistance	126,261	0	0	0.0%	0	0	0.0%	0
Fresh Fruits and Vegetables Program	1,849,739	2,846,813	1,497,911	52.6%	4,344,724	1,500,257	52.7%	4,347,070
Governors Service Fund	85,644,337	0	0	0.0%	0	0	0.0%	0
Homeless Children	223,540	526,850	(154,068)	(29.2%)	372,782	(151,952)	(28.8%)	374,898
Restricted SAE Funds	268,280	155,815	20,272	13.0%	176,087	22,753	14.6%	178,568
School Food Prog Gnt	38,598,526	40,314,547	5,037,537	12.5%	45,352,084	5,037,537	12.5%	45,352,084
Striving Readers	81,631	95,000	8,922	9.4%	103,922	10,412	11.0%	105,412
Title I State Administration	67,398,505	82,382,285	(5,702,009)	(6.9%)	76,680,276	(5,682,248)	(6.9%)	76,700,037
Title VI-Rural & Low-Income Schools	71,555	53,000	(2,500)	(4.7%)	50,500	(2,500)	(4.7%)	50,500
Deaf-Blind Children & Youth	137,070	130,000	0	0.0%	130,000	0	0.0%	130,000
Direct Certification Grant	385,703	204,781	115,912	56.6%	320,693	117,588	57.4%	322,369
Learn & Serve America State Educ Ag	19,076	83,476	(83,476)	(100.0%)	0	(83,476)	(100.0%)	0
Robert Byrd Honors Scholarship	142,500	205,000	(49,000)	(23.9%)	156,000	(49,000)	(23.9%)	156,000
Even Start Family Literacy	618,345	608,498	(594,398)	(97.7%)	14,100	(594,398)	(97.7%)	14,100
Food Distribution on Indian Res	1,951,521	2,212,576	286,039	12.9%	2,498,615	288,479	13.0%	2,501,055
Incentive Award Grans	0	337,343	0	0.0%	337,343	0	0.0%	337,343
Indirect Cost Pool	1,241,642	3,360,494	(554,387)	(16.5%)	2,806,107	(513,725)	(15.3%)	2,846,769
Temp Emerg Food Asst Program	219,260	354,040	(1,000)	(0.3%)	353,040	(1,000)	(0.3%)	353,040
Title I ARRA	21,279,857	4,969,607	0	0.0%	4,969,607	0	0.0%	4,969,607
Title I Migrant Education	788,595	1,123,171	(195,530)	(17.4%)	927,641	(193,698)	(17.2%)	929,473
ARRA Stimulus Diesel Fuel	1,696,342	21	0	0.0%	21	0	0.0%	21
Eisenhower/Univ System	21,541	9,237	9,574	103.6%	18,811	9,988	108.1%	19,225
Homeless Funds	175,929	0	0	0.0%	0	0	0.0%	0
NDSLEDS	350,893	1,163,212	15,237	1.3%	1,178,449	15,797	1.4%	1,179,009
Reading First	1,188,321	0	0	0.0%	0	0	0.0%	0
State Program Improvement	0	0	0	0.0%	0	0	0.0%	0
Summer Food Service Program	1,080,609	1,020,830	181,751	17.8%	1,202,581	181,825	17.8%	1,202,655
Child Nutrition ARRA	58,862	932	0	0.0%	932	0	0.0%	932
Drug-Free Schools	1,310,817	41,954	(9,246)	(22.0%)	32,708	(9,246)	(22.0%)	32,708
Federal Fund Budget	0	0	0	0.0%	0	896,226	100.0%	896,226
IDEA B ARRA Funds	24,349,165	2,787,439	0	0.0%	2,787,439	0	0.0%	2,787,439
Preschool ARRA Funds	739,833	156,649	0	0.0%	156,649	0	0.0%	156,649
Refugee Children School Impact	238,633	266,546	32,854	12.3%	299,400	32,854	12.3%	299,400
SAE School Food And Nutrition	1,498,598	1,715,964	96,178	5.6%	1,812,142	113,090	6.6%	1,829,054
Spec Ed Personnel Development	937,092	1,043,723	492,855	47.2%	1,536,578	495,717	47.5%	1,539,440
Stimulus Admin	168,277	0	0	0.0%	0	0	0.0%	0
Title I Neg/Delinq	146,817	160,020	(5,598)	(3.5%)	154,422	(5,598)	(3.5%)	154,422
21st Century/After School Learning	9,557,612	11,304,361	(116,622)	(1.0%)	11,187,739	(111,222)	(1.0%)	11,193,139

REQUEST/RECOMMENDATION COMPARISON DETAIL

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Improving Teacher Quality	26,033,423	27,148,680	(6,361,955)	(23.4%)	20,786,725	(6,358,227)	(23.4%)	20,790,453
NCES	0	175,000	0	0.0%	175,000	0	0.0%	175,000
Title VI/State Assessmnts/Related A	7,154,616	7,703,040	(66,019)	(0.9%)	7,637,021	(38,750)	(0.5%)	7,664,290
Child Care Food Program	20,890,861	22,452,089	964,036	4.3%	23,416,125	975,275	4.3%	23,427,364
Child Nutr/Distrib-Cnp Team Nutr	260,809	196,592	(86,579)	(44.0%)	110,013	(86,216)	(43.9%)	110,376
Consolidated School Health Programs	1,214,192	3,653,338	(1,911,912)	(52.3%)	1,741,426	(1,895,511)	(51.9%)	1,757,827
ESEA Title V	4,498	0	0	0.0%	0	0	0.0%	0
Eng Lang Acq/State Formula Grnt Pro	877,067	990,212	209,306	21.1%	1,199,518	216,154	21.8%	1,206,366
Enhance Ed Thru Tech	2,401,107	979,823	(32,928)	(3.4%)	946,895	(31,650)	(3.2%)	948,173
Enhancing Education Thru Technology	1,713,535	587,213	(587,213)	(100.0%)	0	(587,213)	(100.0%)	0
NAEP State Coordinator	170,136	165,171	12,933	7.8%	178,104	16,022	9.7%	181,193
Stimulus Language Learner	40,000	0	0	0.0%	0	0	0.0%	0
ARRA EARKT Child Ed	2,670	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund	12,550,742	9,385,921	(9,360,921)	(99.7%)	25,000	(9,360,921)	(99.7%)	25,000
IDEA B	50,729,911	86,766,704	(24,120,386)	(27.8%)	62,646,318	(24,078,896)	(27.8%)	62,687,808
Indiv w/Disabil Educ Act/Preschool	1,541,567	1,874,469	(76,235)	(4.1%)	1,798,234	(73,275)	(3.9%)	1,801,194
Longitudinal Data Grant	2,020,278	5,988,200	14,661	0.2%	6,002,861	20,191	0.3%	6,008,391
School Improvement	2,979,796	3,274,910	(64,315)	(2.0%)	3,210,595	(62,098)	(1.9%)	3,212,812
School Lunch Equipment	205,183	0	0	0.0%	0	0	0.0%	0
Supplemental Commodity Asst Program	361,240	552,062	(191,709)	(34.7%)	360,353	(191,551)	(34.7%)	360,511
Title I Grants To Lea'S	31,937	10,000	0	0.0%	10,000	0	0.0%	10,000
Title II/No Child Left/Math & Scien	1,553,823	1,810,975	(25,772)	(1.4%)	1,785,203	(24,366)	(1.3%)	1,786,609
Total	399,510,005	335,437,019	(41,026,555)	(12.2%)	294,410,464	(39,898,614)	(11.9%)	295,538,405
Special Funds								
Property Tax Relief Sustainability	4,233,000	0	714,173,838	100.0%	714,173,838	714,173,838	100.0%	714,173,838
National Board Certification Fund	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
Public Instruction Fund 201F	87,783,034	107,782,713	33,688,000	31.3%	141,470,713	33,688,000	31.3%	141,470,713
Displaced Homemakers Fund 201F	211,065	251,896	(23,507)	(9.3%)	228,389	(23,419)	(9.3%)	228,477
Total	92,227,099	108,534,609	747,338,331	688.6%	855,872,940	747,338,419	688.6%	855,873,028
Total Funding Sources	1,595,463,252	1,697,452,279	493,074,749	29.0%	2,190,527,028	497,269,016	29.3%	2,194,721,295
FTE Employees	99.75	99.75	0.00	0.0%	99.75	0.00	0.0%	99.75

CHANGE PACKAGE SUMMARY

201 Dept of Public Instruction
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012
Time: 10:34:01

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-E 21 Remove Prior Biennium One Time Funds	0.00	(10,184,000)	(9,285,921)	(5,500,000)	(24,969,921)
Total One Time Budget Changes	0.00	(10,184,000)	(9,285,921)	(5,500,000)	(24,969,921)
Ongoing Budget Changes					
A-A 1 State School Aid - Integrated Formula	0.00	(225,711,316)	0	752,861,838	527,150,522
A-A 2 Rapid Enrollment Grants	0.00	17,000,000	0	0	17,000,000
A-A 20 Federal Grant and Special Fund Adjustments	0.00	0	(31,896,073)	(25,000)	(31,921,073)
A-A 3 Transportation and Special Ed	0.00	5,500,000	0	0	5,500,000
R-A 1 Inflationary Increase in Operating Expenses	0.00	41,550	0	0	41,550
R-A 100 Executive Compensation Package Adjustment	0.00	402,651	896,226	0	1,298,877
R-A 2 IT Systems Updates	0.00	719,000	0	0	719,000
R-A 3 Implementation of Common Core Standards	0.00	500,000	0	0	500,000
R-A 4 Teacher/Principal Evaluation System	0.00	400,000	0	0	400,000
R-A 5 ACT Testing	0.00	188,900	0	0	188,900
R-A 6 Continuing Education Grant Program	0.00	50,000	0	0	50,000
R-A 7 Grants Changes	0.00	288,000	0	0	288,000
R-A 8 ESPB National Board Certification	0.00	120,000	0	0	120,000
R-A 9 Additional Temporary Salaries	0.00	200,000	0	0	200,000
Base Payroll Change	0.00	212,512	155,438	1,493	369,443
Compensation Changes	0.00	101,914	231,716	88	333,718
Total Ongoing Budget Changes	0.00	(199,986,789)	(30,612,693)	752,838,419	522,238,937
Total Base Budget Changes	0.00	(210,170,789)	(39,898,614)	747,338,419	497,269,016

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	522,120	519,756	73,112	14.1%	592,868	73,112	14.1%	592,868
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	0	44,400	(8,400)	(18.9%)	36,000	(8,400)	(18.9%)	36,000
Fringe Benefits	160,251	222,627	(6,866)	(3.1%)	215,761	(6,866)	(3.1%)	215,761
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	10,597	100.0%	10,597
Retirement Increase	0	0	0	0.0%	0	6,119	100.0%	6,119
Total	682,371	786,783	57,846	7.4%	844,629	74,562	9.5%	861,345
Salaries and Wages								
General Fund	682,371	736,783	107,846	14.6%	844,629	124,562	16.9%	861,345
Federal Funds	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	682,371	786,783	57,846	7.4%	844,629	74,562	9.5%	861,345
Operating Expenses								
Travel	41,263	34,500	0	0.0%	34,500	0	0.0%	34,500
Supplies - IT Software	1,486	3,500	0	0.0%	3,500	0	0.0%	3,500
Supply/Material-Professional	2,693	652,846	0	0.0%	652,846	0	0.0%	652,846
Miscellaneous Supplies	107	3,800	0	0.0%	3,800	0	0.0%	3,800
Office Supplies	341	3,085	0	0.0%	3,085	0	0.0%	3,085
Postage	1,639	17,445	0	0.0%	17,445	0	0.0%	17,445
Printing	7,159	52,261	0	0.0%	52,261	0	0.0%	52,261
IT Equip Under \$5,000	3,010	7,500	0	0.0%	7,500	0	0.0%	7,500
Office Equip & Furn Supplies	1,383	6,500	0	0.0%	6,500	0	0.0%	6,500
Rentals/Leases - Bldg/Land	111	1,067	0	0.0%	1,067	0	0.0%	1,067
Repairs	412	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Data Processing	3,686	30,011	0	0.0%	30,011	0	0.0%	30,011
IT - Communications	7,280	18,000	0	0.0%	18,000	0	0.0%	18,000
IT Contractual Svcs and Rprs	0	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
Professional Development	55,086	75,500	0	0.0%	75,500	0	0.0%	75,500
Operating Fees and Services	11,966	65,043	0	0.0%	65,043	0	0.0%	65,043
Fees - Professional Services	62,794	691,400	(115,000)	(16.6%)	576,400	(115,000)	(16.6%)	576,400
Total	200,416	1,863,458	(315,000)	(16.9%)	1,548,458	(315,000)	(16.9%)	1,548,458
Operating Expenses								
General Fund	200,416	1,548,458	0	0.0%	1,548,458	0	0.0%	1,548,458

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	315,000	(315,000)	(100.0%)	0	(315,000)	(100.0%)	0
Total	200,416	1,863,458	(315,000)	(16.9%)	1,548,458	(315,000)	(16.9%)	1,548,458
Grants-State School Aid								
Grants, Benefits & Claims	802,021,184	927,459,478	(927,459,478)	(100.0%)	0	(927,459,478)	(100.0%)	0
Total	802,021,184	927,459,478	(927,459,478)	(100.0%)	0	(927,459,478)	(100.0%)	0
Grants-State School Aid								
General Fund	629,754,488	825,821,478	(825,821,478)	(100.0%)	0	(825,821,478)	(100.0%)	0
Federal Funds	85,644,337	0	0	0.0%	0	0	0.0%	0
Special Funds	86,622,359	101,638,000	(101,638,000)	(100.0%)	0	(101,638,000)	(100.0%)	0
Total	802,021,184	927,459,478	(927,459,478)	(100.0%)	0	(927,459,478)	(100.0%)	0
Integrated Formula Payment								
Grants, Benefits & Claims	0	0	1,787,400,000	100.0%	1,787,400,000	1,787,400,000	100.0%	1,787,400,000
Total	0	0	1,787,400,000	100.0%	1,787,400,000	1,787,400,000	100.0%	1,787,400,000
Integrated Formula Payment								
General Fund	0	0	932,900,162	100.0%	932,900,162	932,900,162	100.0%	932,900,162
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	854,499,838	100.0%	854,499,838	854,499,838	100.0%	854,499,838
Total	0	0	1,787,400,000	100.0%	1,787,400,000	1,787,400,000	100.0%	1,787,400,000
Grants-Transportation								
Grants, Benefits & Claims	47,500,000	48,500,000	5,000,000	10.3%	53,500,000	5,000,000	10.3%	53,500,000
Total	47,500,000	48,500,000	5,000,000	10.3%	53,500,000	5,000,000	10.3%	53,500,000
Grants-Transportation								
General Fund	47,500,000	48,500,000	5,000,000	10.3%	53,500,000	5,000,000	10.3%	53,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	47,500,000	48,500,000	5,000,000	10.3%	53,500,000	5,000,000	10.3%	53,500,000
Grants-Supplemental One-Time								
Grants, Benefits & Claims	85,644,337	0	0	0.0%	0	0	0.0%	0
Total	85,644,337	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants-Supplemental One-Time								
General Fund	85,644,337	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	85,644,337	0	0	0.0%	0	0	0.0%	0
Grants-Supplemental Operations								
Grants, Benefits & Claims	16,795,584	0	0	0.0%	0	0	0.0%	0
Total	16,795,584	0	0	0.0%	0	0	0.0%	0
Grants-Supplemental Operations								
General Fund	16,795,584	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	16,795,584	0	0	0.0%	0	0	0.0%	0
Grants-Other Grants								
Fees - Professional Services	0	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	959,000	7,300,000	(5,000,000)	(68.5%)	2,300,000	(5,000,000)	(68.5%)	2,300,000
Total	959,000	7,300,000	(5,000,000)	(68.5%)	2,300,000	(5,000,000)	(68.5%)	2,300,000
Grants-Other Grants								
General Fund	959,000	2,300,000	0	0.0%	2,300,000	0	0.0%	2,300,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Total	959,000	7,300,000	(5,000,000)	(68.5%)	2,300,000	(5,000,000)	(68.5%)	2,300,000
Grants-Mill Levy Reductions								
Grants, Benefits & Claims	299,444,264	341,790,000	(341,790,000)	(100.0%)	0	(341,790,000)	(100.0%)	0
Total	299,444,264	341,790,000	(341,790,000)	(100.0%)	0	(341,790,000)	(100.0%)	0
Grants-Mill Levy Reductions								
General Fund	295,211,264	341,790,000	(341,790,000)	(100.0%)	0	(341,790,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,233,000	0	0	0.0%	0	0	0.0%	0
Total	299,444,264	341,790,000	(341,790,000)	(100.0%)	0	(341,790,000)	(100.0%)	0

Rapid Enrollment Grants

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants, Benefits & Claims	0	0	17,000,000	100.0%	17,000,000	17,000,000	100.0%	17,000,000
Total	0	0	17,000,000	100.0%	17,000,000	17,000,000	100.0%	17,000,000
Rapid Enrollment Grants								
General Fund	0	0	17,000,000	100.0%	17,000,000	17,000,000	100.0%	17,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	17,000,000	100.0%	17,000,000	17,000,000	100.0%	17,000,000
National Board Certification Fund								
Transfers Out	500,000	0	0	0.0%	0	0	0.0%	0
Total	500,000	0	0	0.0%	0	0	0.0%	0
National Board Certification Fund								
General Fund	500,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	500,000	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund								
Grants, Benefits & Claims	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Transportation Efficiency								
Travel	433	15,000	0	0.0%	15,000	0	0.0%	15,000
IT - Data Processing	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Non-Operating Expenses	0	0	0	0.0%	0	0	0.0%	0
Total	433	30,000	0	0.0%	30,000	0	0.0%	30,000
Transportation Efficiency								
General Fund	433	30,000	0	0.0%	30,000	0	0.0%	30,000

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Admin and School District Support Services			Reporting Level: 00-201-100-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	433	30,000	0	0.0%	30,000	0	0.0%	30,000
National Board Certification								
Grants, Benefits & Claims	57,750	185,000	(185,000)	(100.0%)	0	(65,000)	(35.1%)	120,000
Total	57,750	185,000	(185,000)	(100.0%)	0	(65,000)	(35.1%)	120,000
National Board Certification								
General Fund	57,750	0	0	0.0%	0	120,000	100.0%	120,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	185,000	(185,000)	(100.0%)	0	(185,000)	(100.0%)	0
Total	57,750	185,000	(185,000)	(100.0%)	0	(65,000)	(35.1%)	120,000
Total Expenditures	1,253,805,339	1,327,914,719	534,708,368	40.3%	1,862,623,087	534,845,084	40.3%	1,862,759,803
Funding Sources								
General Fund								
Total	1,077,305,643	1,220,726,719	(212,603,470)	(17.4%)	1,008,123,249	(212,466,754)	(17.4%)	1,008,259,965
Federal Funds								
I154 Deisel Fuel Grant	0	0	0	0.0%	0	0	0.0%	0
I157 Governors Service Fund	85,644,337	0	0	0.0%	0	0	0.0%	0
I178 Education Jobs Fund	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	85,644,337	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Special Funds								
377 National Board Certification Fund	0	500,000	(500,000)	(100.0%)	0	(500,000)	(100.0%)	0
391 Public Instruction Fund 201F	86,622,359	106,638,000	33,688,000	31.6%	140,326,000	33,688,000	31.6%	140,326,000
495 Property Tax Relief Sustainability	4,233,000	0	714,173,838	100.0%	714,173,838	714,173,838	100.0%	714,173,838
Total	90,855,359	107,138,000	747,361,838	697.6%	854,499,838	747,361,838	697.6%	854,499,838
Total Funding Sources	1,253,805,339	1,327,914,719	534,708,368	40.3%	1,862,623,087	534,845,084	40.3%	1,862,759,803
FTE Employees	4.00	4.00	0.64	16.1%	4.64	0.64	16.1%	4.64

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Educational Success and Improvement			Reporting Level: 00-201-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,146,511	4,091,105	323,503	7.9%	4,414,608	323,503	7.9%	4,414,608
Temporary Salaries	139,177	386,120	(197,360)	(51.1%)	188,760	(197,360)	(51.1%)	188,760
Overtime	2,726	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,588,136	1,622,803	121,337	7.5%	1,744,140	121,337	7.5%	1,744,140
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	93,955	100.0%	93,955
Retirement Increase	0	0	0	0.0%	0	45,903	100.0%	45,903
Total	5,876,550	6,100,028	247,480	4.1%	6,347,508	387,338	6.3%	6,487,366
Salaries and Wages								
General Fund	1,117,369	708,188	199,902	28.2%	908,090	217,467	30.7%	925,655
Federal Funds	4,759,181	5,391,840	47,578	0.9%	5,439,418	169,871	3.2%	5,561,711
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,876,550	6,100,028	247,480	4.1%	6,347,508	387,338	6.3%	6,487,366
Operating Expenses								
Travel	691,897	475,671	20,000	4.2%	495,671	20,000	4.2%	495,671
Supplies - IT Software	3,345	20,200	0	0.0%	20,200	0	0.0%	20,200
Supply/Material-Professional	60,364	97,312	0	0.0%	97,312	0	0.0%	97,312
Miscellaneous Supplies	5,560	11,300	0	0.0%	11,300	0	0.0%	11,300
Office Supplies	15,257	19,250	0	0.0%	19,250	0	0.0%	19,250
Postage	37,248	19,600	0	0.0%	19,600	0	0.0%	19,600
Printing	113,038	45,179	0	0.0%	45,179	0	0.0%	45,179
IT Equip Under \$5,000	31,947	20,656	0	0.0%	20,656	0	0.0%	20,656
Office Equip & Furn Supplies	27,471	21,750	0	0.0%	21,750	0	0.0%	21,750
Insurance	1,683	1,140	0	0.0%	1,140	0	0.0%	1,140
Rentals/Leases-Equip & Other	3,837	3,958	0	0.0%	3,958	0	0.0%	3,958
Rentals/Leases - Bldg/Land	135,419	81,000	0	0.0%	81,000	0	0.0%	81,000
Repairs	52	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	78,368	120,000	51,165	42.6%	171,165	51,165	42.6%	171,165
IT - Communications	58,836	50,000	0	0.0%	50,000	0	0.0%	50,000
Professional Development	125,838	127,999	0	0.0%	127,999	0	0.0%	127,999
Operating Fees and Services	2,027,569	2,056,831	20,000	1.0%	2,076,831	20,000	1.0%	2,076,831
Fees - Professional Services	11,029,787	10,873,450	0	0.0%	10,873,450	0	0.0%	10,873,450
Total	14,447,516	14,045,296	91,165	0.6%	14,136,461	91,165	0.6%	14,136,461

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Educational Success and Improvement			Reporting Level: 00-201-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	1,962,076	2,270,529	0	0.0%	2,270,529	0	0.0%	2,270,529
Federal Funds	12,484,986	11,774,767	91,165	0.8%	11,865,932	91,165	0.8%	11,865,932
Special Funds	454	0	0	0.0%	0	0	0.0%	0
Total	14,447,516	14,045,296	91,165	0.6%	14,136,461	91,165	0.6%	14,136,461
Grants-Special Education								
Grants, Benefits & Claims	13,671,469	16,000,000	500,000	3.1%	16,500,000	500,000	3.1%	16,500,000
Total	13,671,469	16,000,000	500,000	3.1%	16,500,000	500,000	3.1%	16,500,000
Grants-Special Education								
General Fund	13,671,469	16,000,000	500,000	3.1%	16,500,000	500,000	3.1%	16,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	13,671,469	16,000,000	500,000	3.1%	16,500,000	500,000	3.1%	16,500,000
Grants-Other Grants								
Grants, Benefits & Claims	210,364,555	224,729,626	(37,680,766)	(16.8%)	187,048,860	(36,492,766)	(16.2%)	188,236,860
Total	210,364,555	224,729,626	(37,680,766)	(16.8%)	187,048,860	(36,492,766)	(16.2%)	188,236,860
Grants-Other Grants								
General Fund	2,459,990	4,150,000	(300,000)	(7.2%)	3,850,000	888,000	21.4%	5,038,000
Federal Funds	207,904,565	220,579,626	(37,380,766)	(16.9%)	183,198,860	(37,380,766)	(16.9%)	183,198,860
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	210,364,555	224,729,626	(37,680,766)	(16.8%)	187,048,860	(36,492,766)	(16.2%)	188,236,860
Total Expenditures	244,360,090	260,874,950	(36,842,121)	(14.1%)	224,032,829	(35,514,263)	(13.6%)	225,360,687
Funding Sources								
General Fund								
Total	19,210,904	23,128,717	399,902	1.7%	23,528,619	1,605,467	6.9%	24,734,184
Federal Funds								
I002 Indirect Cost Pool	0	0	91,165	100.0%	91,165	91,165	100.0%	91,165
I004 Enhancing Education Thru Technology	1,682,762	557,901	(557,901)	(100.0%)	0	(557,901)	(100.0%)	0
I016 Title I Migrant Education	788,153	1,123,171	(195,530)	(17.4%)	927,641	(193,698)	(17.2%)	929,473
I017 Title I Grants To Lea'S	31,937	10,000	0	0.0%	10,000	0	0.0%	10,000

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Educational Success and Improvement			Reporting Level: 00-201-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
I018 Title I Neg/Delnq	146,817	160,020	(5,598)	(3.5%)	154,422	(5,598)	(3.5%)	154,422
I019 Title I State Administration	67,348,811	82,288,724	(5,669,260)	(6.9%)	76,619,464	(5,650,857)	(6.9%)	76,637,867
I021 ESEA Title V	4,498	0	0	0.0%	0	0	0.0%	0
I022 Homeless Children	223,540	526,850	(154,068)	(29.2%)	372,782	(151,952)	(28.8%)	374,898
I024 IDEA B	50,589,144	86,623,647	(24,111,013)	(27.8%)	62,512,634	(24,072,417)	(27.8%)	62,551,230
I025 Reading First	1,188,321	0	0	0.0%	0	0	0.0%	0
I026 Indiv w/Disabil Educ Act/Preschool	1,541,567	1,874,469	(76,235)	(4.1%)	1,798,234	(73,275)	(3.9%)	1,801,194
I027 Deaf-Blind Children & Youth	137,070	130,000	0	0.0%	130,000	0	0.0%	130,000
I028 Spec Ed Personnel Development	934,858	1,039,397	493,529	47.5%	1,532,926	496,329	47.8%	1,535,726
I029 Title II/No Child Left/Math & Scien	1,553,823	1,810,975	(25,772)	(1.4%)	1,785,203	(24,366)	(1.3%)	1,786,609
I038 Robert Byrd Honors Scholarship	142,500	205,000	(49,000)	(23.9%)	156,000	(49,000)	(23.9%)	156,000
I042 Refugee Children School Impact	237,925	266,346	32,954	12.4%	299,300	32,954	12.4%	299,300
I043 Eng Lang Acq/State Formula Grnt Pro	873,655	984,317	209,268	21.3%	1,193,585	216,012	21.9%	1,200,329
I046 Improving Teacher Quality	25,966,715	27,058,291	(6,365,107)	(23.5%)	20,693,184	(6,363,385)	(23.5%)	20,694,906
I047 Title VI/State Assessmnts/Related A	7,154,616	7,703,040	(66,019)	(0.9%)	7,637,021	(38,750)	(0.5%)	7,664,290
I051 Title VI-Rural & Low-Income Schools	71,200	50,000	0	0.0%	50,000	0	0.0%	50,000
I052 Even Start Family Literacy	617,760	608,026	(594,026)	(97.7%)	14,000	(594,026)	(97.7%)	14,000
I056 NAEP State Coordinator	170,136	165,171	12,933	7.8%	178,104	16,022	9.7%	181,193
I066 21st Century/After School Learning	9,556,407	11,303,073	(118,484)	(1.0%)	11,184,589	(113,146)	(1.0%)	11,189,927
I070 Longitudinal Data Grant	2,020,278	1,007,950	14,661	1.5%	1,022,611	20,191	2.0%	1,028,141
I162 IDEA B ARRA Funds	24,349,165	2,787,439	0	0.0%	2,787,439	0	0.0%	2,787,439
I163 Preschool ARRA Funds	739,833	156,649	0	0.0%	156,649	0	0.0%	156,649
I164 Title I ARRA	21,279,857	4,969,607	0	0.0%	4,969,607	0	0.0%	4,969,607
I165 School Improvement	2,979,796	3,274,910	(64,315)	(2.0%)	3,210,595	(62,098)	(1.9%)	3,212,812
I166 Enhance Ed Thru Tech	2,378,701	957,023	(62,701)	(6.6%)	894,322	(62,334)	(6.5%)	894,689
I167 Homeless Funds	175,929	0	0	0.0%	0	0	0.0%	0
I169 Stimulus Admin	117,116	0	0	0.0%	0	0	0.0%	0
I173 ARRA EARKT Child Ed	2,670	0	0	0.0%	0	0	0.0%	0
I174 Child Nutrition ARRA	0	0	0	0.0%	0	0	0.0%	0
I177 Striving Readers	81,631	95,000	8,922	9.4%	103,922	10,412	11.0%	105,412
I179 Stimulus Language Learner	40,000	0	0	0.0%	0	0	0.0%	0
I370 Eisenhower/Univ System	21,541	9,237	9,574	103.6%	18,811	9,988	108.1%	19,225
Total	225,148,732	237,746,233	(37,242,023)	(15.7%)	200,504,210	(37,119,730)	(15.6%)	200,626,503
Special Funds								
391 Public Instruction Fund 201F	454	0	0	0.0%	0	0	0.0%	0
Total	454	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	244,360,090	260,874,950	(36,842,121)	(14.1%)	224,032,829	(35,514,263)	(13.6%)	225,360,687

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Educational Success and Improvement			Reporting Level: 00-201-200-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	44.50	44.50	(3.83)	(8.6%)	40.67	(3.83)	(8.6%)	40.67

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Administrative Services			Reporting Level: 00-201-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,430,191	2,569,352	(1,301,212)	(50.6%)	1,268,140	(1,301,212)	(50.6%)	1,268,140
Salary Budget Adjustment	0	0	0	0.0%	0	1,298,877	100.0%	1,298,877
Temporary Salaries	41,865	48,000	(48,000)	(100.0%)	0	133,818	278.8%	181,818
Fringe Benefits	983,313	1,062,724	(505,312)	(47.5%)	557,412	(487,131)	(45.8%)	575,593
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	33,541	100.0%	33,541
Retirement Increase	0	0	0	0.0%	0	13,193	100.0%	13,193
Total	3,455,369	3,680,076	(1,854,524)	(50.4%)	1,825,552	(308,914)	(8.4%)	3,371,162
Salaries and Wages								
General Fund	1,736,352	800,411	(128,288)	(16.0%)	672,123	491,630	61.4%	1,292,041
Federal Funds	1,719,017	2,879,665	(1,726,236)	(59.9%)	1,153,429	(800,544)	(27.8%)	2,079,121
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,455,369	3,680,076	(1,854,524)	(50.4%)	1,825,552	(308,914)	(8.4%)	3,371,162
Operating Expenses								
Travel	30,955	44,500	0	0.0%	44,500	0	0.0%	44,500
Supplies - IT Software	22,314	30,000	0	0.0%	30,000	0	0.0%	30,000
Supply/Material-Professional	9,086	7,500	0	0.0%	7,500	0	0.0%	7,500
Bldg, Ground, Maintenance	184	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	4,254	4,400	0	0.0%	4,400	0	0.0%	4,400
Office Supplies	35,754	19,100	0	0.0%	19,100	0	0.0%	19,100
Postage	15,617	21,400	0	0.0%	21,400	0	0.0%	21,400
Printing	38,919	29,200	0	0.0%	29,200	0	0.0%	29,200
IT Equip Under \$5,000	37,501	111,500	0	0.0%	111,500	0	0.0%	111,500
Other Equip Under \$5,000	1,195	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	86,242	65,750	0	0.0%	65,750	0	0.0%	65,750
Insurance	8,883	32,589	0	0.0%	32,589	0	0.0%	32,589
Rentals/Leases-Equip & Other	29,492	33,331	0	0.0%	33,331	0	0.0%	33,331
Rentals/Leases - Bldg/Land	57,401	31,500	0	0.0%	31,500	0	0.0%	31,500
Repairs	10,116	6,000	0	0.0%	6,000	0	0.0%	6,000
IT - Data Processing	370,749	1,133,438	0	0.0%	1,133,438	0	0.0%	1,133,438
IT - Communications	32,882	74,336	0	0.0%	74,336	0	0.0%	74,336
IT Contractual Svcs and Rprs	400	25,000	0	0.0%	25,000	0	0.0%	25,000
Professional Development	46,377	40,260	0	0.0%	40,260	0	0.0%	40,260
Operating Fees and Services	87,878	165,000	0	0.0%	165,000	0	0.0%	165,000
Fees - Professional Services	839,025	500,000	0	0.0%	500,000	0	0.0%	500,000

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Administrative Services			Reporting Level: 00-201-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	1,765,224	2,374,804	0	0.0%	2,374,804	0	0.0%	2,374,804
Operating Expenses								
General Fund	1,361,200	748,350	0	0.0%	748,350	0	0.0%	748,350
Federal Funds	401,715	1,625,396	0	0.0%	1,625,396	0	0.0%	1,625,396
Special Funds	2,309	1,058	0	0.0%	1,058	0	0.0%	1,058
Total	1,765,224	2,374,804	0	0.0%	2,374,804	0	0.0%	2,374,804
Education Jobs Fund								
Salaries - Permanent	4,661	17,700	(17,700)	(100.0%)	0	(17,700)	(100.0%)	0
Fringe Benefits	1,613	7,300	(7,300)	(100.0%)	0	(7,300)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Total	6,274	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Education Jobs Fund								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	6,274	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	6,274	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Total Expenditures	5,226,867	6,079,880	(1,879,524)	(30.9%)	4,200,356	(333,914)	(5.5%)	5,745,966
Funding Sources								
General Fund								
Total	3,097,552	1,548,761	(128,288)	(8.3%)	1,420,473	491,630	31.7%	2,040,391
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	896,226	100.0%	896,226
I002 Indirect Cost Pool	1,241,642	2,610,494	(1,767,449)	(67.7%)	843,045	(1,751,342)	(67.1%)	859,152
I004 Enhancing Education Thru Technology	30,773	29,312	(29,312)	(100.0%)	0	(29,312)	(100.0%)	0
I005 SAE School Food And Nutrition	117,665	104,822	64,775	61.8%	169,597	68,421	65.3%	173,243
I008 Summer Food Service Program	431	0	0	0.0%	0	0	0.0%	0
I012 Direct Certification Grant	14,072	23,487	(22,276)	(94.8%)	1,211	(22,276)	(94.8%)	1,211
I014 Food Distribution on Indian Res	0	0	6,035	100.0%	6,035	6,201	100.0%	6,201
I016 Title I Migrant Education	392	0	0	0.0%	0	0	0.0%	0
I019 Title I State Administration	49,694	93,561	(32,749)	(35.0%)	60,812	(31,391)	(33.6%)	62,170

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Administrative Services			Reporting Level: 00-201-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
I022 Homeless Children	0	0	0	0.0%	0	0	0.0%	0
I024 IDEA B	140,767	143,057	(9,373)	(6.6%)	133,684	(6,479)	(4.5%)	136,578
I028 Spec Ed Personnel Development	2,234	4,326	(674)	(15.6%)	3,652	(612)	(14.1%)	3,714
I037 NDSLEDS	350,893	1,163,212	(43,042)	(3.7%)	1,120,170	(42,990)	(3.7%)	1,120,222
I042 Refugee Children School Impact	708	200	(100)	(50.0%)	100	(100)	(50.0%)	100
I043 Eng Lang Acq/State Formula Grnt Pro	3,412	5,895	38	0.6%	5,933	142	2.4%	6,037
I046 Improving Teacher Quality	66,708	90,389	3,152	3.5%	93,541	5,158	5.7%	95,547
I048 Adult Education	0	0	84,222	100.0%	84,222	86,320	100.0%	86,320
I050 Drug-Free Schools	23,479	8,746	(8,246)	(94.3%)	500	(8,246)	(94.3%)	500
I051 Title VI-Rural & Low-Income Schools	355	3,000	(2,500)	(83.3%)	500	(2,500)	(83.3%)	500
I052 Even Start Family Literacy	585	472	(372)	(78.8%)	100	(372)	(78.8%)	100
I055 NCES	0	175,000	0	0.0%	175,000	0	0.0%	175,000
I057 Learn & Serve America State Educ Ag	41	0	0	0.0%	0	0	0.0%	0
I066 21st Century/After School Learning	1,166	1,288	1,862	144.6%	3,150	1,924	149.4%	3,212
I158 ARRA Stimulus Diesel Fuel	826	0	0	0.0%	0	0	0.0%	0
I166 Enhance Ed Thru Tech	22,406	22,800	29,773	130.6%	52,573	30,684	134.6%	53,484
I169 Stimulus Admin	51,161	0	0	0.0%	0	0	0.0%	0
I174 Child Nutrition ARRA	385	0	0	0.0%	0	0	0.0%	0
I178 Education Jobs Fund	7,211	50,000	(25,000)	(50.0%)	25,000	(25,000)	(50.0%)	25,000
Total	2,127,006	4,530,061	(1,751,236)	(38.7%)	2,778,825	(825,544)	(18.2%)	3,704,517
Special Funds								
391 Public Instruction Fund 201F	2,309	1,058	0	0.0%	1,058	0	0.0%	1,058
Total	2,309	1,058	0	0.0%	1,058	0	0.0%	1,058
Total Funding Sources	5,226,867	6,079,880	(1,879,524)	(30.9%)	4,200,356	(333,914)	(5.5%)	5,745,966
FTE Employees	28.00	28.00	(14.30)	(51.1%)	13.70	(14.30)	(51.1%)	13.70

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Education and Community Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,885,597	2,679,037	1,372,721	51.2%	4,051,758	1,418,321	52.9%	4,097,358
Temporary Salaries	5,635	6,000	44,688	744.8%	50,688	44,688	744.8%	50,688
Fringe Benefits	741,050	1,132,376	472,010	41.7%	1,604,386	480,633	42.4%	1,613,009
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	87,798	100.0%	87,798
Retirement Increase	0	0	0	0.0%	0	42,612	100.0%	42,612
Total	2,632,282	3,817,413	1,889,419	49.5%	5,706,832	2,074,052	54.3%	5,891,465
Salaries and Wages								
General Fund	766,726	2,219,230	(21,171)	(1.0%)	2,198,059	83,418	3.8%	2,302,648
Federal Funds	1,861,572	1,596,287	1,909,097	119.6%	3,505,384	1,989,053	124.6%	3,585,340
Special Funds	3,984	1,896	1,493	78.7%	3,389	1,581	83.4%	3,477
Total	2,632,282	3,817,413	1,889,419	49.5%	5,706,832	2,074,052	54.3%	5,891,465
Operating Expenses								
Travel	168,965	386,700	0	0.0%	386,700	(6,000)	(1.6%)	380,700
Supplies - IT Software	3,259	15,000	0	0.0%	15,000	0	0.0%	15,000
Supply/Material-Professional	26,874	35,000	0	0.0%	35,000	0	0.0%	35,000
Miscellaneous Supplies	1,977	42,000	0	0.0%	42,000	0	0.0%	42,000
Office Supplies	29,498	65,000	0	0.0%	65,000	5,000	7.7%	70,000
Postage	21,236	47,000	0	0.0%	47,000	0	0.0%	47,000
Printing	59,459	101,500	0	0.0%	101,500	5,000	4.9%	106,500
IT Equip Under \$5,000	16,098	72,277	0	0.0%	72,277	0	0.0%	72,277
Other Equip Under \$5,000	5,792	7,723	0	0.0%	7,723	0	0.0%	7,723
Office Equip & Furn Supplies	10,871	14,500	0	0.0%	14,500	0	0.0%	14,500
Rentals/Leases-Equip & Other	1,407	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	81,912	124,400	0	0.0%	124,400	0	0.0%	124,400
Repairs	8	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	818,427	507,180	25,000	4.9%	532,180	771,550	152.1%	1,278,730
IT - Communications	24,602	75,000	0	0.0%	75,000	0	0.0%	75,000
IT Contractual Svcs and Rprs	0	3,880,250	(384,000)	(9.9%)	3,496,250	(384,000)	(9.9%)	3,496,250
Professional Development	42,722	223,750	0	0.0%	223,750	0	0.0%	223,750
Operating Fees and Services	456,069	1,276,210	0	0.0%	1,276,210	0	0.0%	1,276,210
Fees - Professional Services	2,388,382	4,526,139	100,000	2.2%	4,626,139	298,900	6.6%	4,825,039
Total	4,157,558	11,399,629	(259,000)	(2.3%)	11,140,629	690,450	6.1%	12,090,079
Operating Expenses								

Operating Expenses

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Education and Community Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	115,323	1,266,813	(384,000)	(30.3%)	882,813	565,450	44.6%	1,832,263
Federal Funds	2,873,573	8,989,161	125,000	1.4%	9,114,161	125,000	1.4%	9,114,161
Special Funds	1,168,662	1,143,655	0	0.0%	1,143,655	0	0.0%	1,143,655
Total	4,157,558	11,399,629	(259,000)	(2.3%)	11,140,629	690,450	6.1%	12,090,079

Grants-Other Grants

Grants, Benefits & Claims	72,737,810	78,079,767	4,743,528	6.1%	82,823,295	4,793,528	6.1%	82,873,295
Total	72,737,810	78,079,767	4,743,528	6.1%	82,823,295	4,793,528	6.1%	82,873,295

Grants-Other Grants

General Fund	3,230,000	4,590,411	(500,000)	(10.9%)	4,090,411	(450,000)	(9.8%)	4,140,411
Federal Funds	69,311,479	73,239,356	5,268,528	7.2%	78,507,884	5,268,528	7.2%	78,507,884
Special Funds	196,331	250,000	(25,000)	(10.0%)	225,000	(25,000)	(10.0%)	225,000
Total	72,737,810	78,079,767	4,743,528	6.1%	82,823,295	4,793,528	6.1%	82,873,295

Education Jobs Fund

Salaries - Permanent	932	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	455	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	12,541,919	9,285,921	(9,285,921)	(100.0%)	0	(9,285,921)	(100.0%)	0
Total	12,543,306	9,285,921	(9,285,921)	(100.0%)	0	(9,285,921)	(100.0%)	0

Education Jobs Fund

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	12,543,306	9,285,921	(9,285,921)	(100.0%)	0	(9,285,921)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	12,543,306	9,285,921	(9,285,921)	(100.0%)	0	(9,285,921)	(100.0%)	0

Total Expenditures

Total Expenditures	92,070,956	102,582,730	(2,911,974)	(2.8%)	99,670,756	(1,727,891)	(1.7%)	100,854,839
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Funding Sources**General Fund**

Total	4,112,049	8,076,454	(905,171)	(11.2%)	7,171,283	198,868	2.5%	8,275,322
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Federal Funds

I002 Indirect Cost Pool	0	750,000	1,121,897	149.6%	1,871,897	1,146,452	152.9%	1,896,452
I005 SAE School Food And Nutrition	1,380,933	1,611,142	31,403	1.9%	1,642,545	44,669	2.8%	1,655,811
I006 School Food Prog Gnt	38,598,526	40,314,547	5,037,537	12.5%	45,352,084	5,037,537	12.5%	45,352,084

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Education and Community Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
I007 Child Care Food Program	20,890,861	22,452,089	964,036	4.3%	23,416,125	975,275	4.3%	23,427,364
I008 Summer Food Service Program	1,080,178	1,020,830	181,751	17.8%	1,202,581	181,825	17.8%	1,202,655
I009 Fresh Fruits and Vegetables Program	1,849,739	2,846,813	1,497,911	52.6%	4,344,724	1,500,257	52.7%	4,347,070
I010 Temp Emerg Food Asst Program	219,260	354,040	(1,000)	(0.3%)	353,040	(1,000)	(0.3%)	353,040
I011 Child Nutr/Distrib-Cnp Team Nutr	260,809	196,592	(86,579)	(44.0%)	110,013	(86,216)	(43.9%)	110,376
I012 Direct Certification Grant	371,631	181,294	138,188	76.2%	319,482	139,864	77.1%	321,158
I014 Food Distribution on Indian Res	1,951,521	2,212,576	280,004	12.7%	2,492,580	282,278	12.8%	2,494,854
I015 Supplemental Commodity Asst Program	361,240	552,062	(191,709)	(34.7%)	360,353	(191,551)	(34.7%)	360,511
I016 Title I Migrant Education	50	0	0	0.0%	0	0	0.0%	0
I030 Consolidated School Health Programs	1,214,192	3,653,338	(1,911,912)	(52.3%)	1,741,426	(1,895,511)	(51.9%)	1,757,827
I031 State Program Improvement	0	0	0	0.0%	0	0	0.0%	0
I037 NDSLEDS	0	0	58,279	100.0%	58,279	58,787	100.0%	58,787
I048 Adult Education	2,010,450	2,088,436	247,023	11.8%	2,335,459	251,638	12.0%	2,340,074
I050 Drug-Free Schools	1,287,338	33,208	(1,000)	(3.0%)	32,208	(1,000)	(3.0%)	32,208
I052 Even Start Family Literacy	0	0	0	0.0%	0	0	0.0%	0
I054 Incentive Award Grans	0	337,343	0	0.0%	337,343	0	0.0%	337,343
I057 Learn & Serve America State Educ Ag	19,035	83,476	(83,476)	(100.0%)	0	(83,476)	(100.0%)	0
I066 21st Century/After School Learning	39	0	0	0.0%	0	0	0.0%	0
I070 Longitudinal Data Grant	0	4,980,250	0	0.0%	4,980,250	0	0.0%	4,980,250
I154 Deisel Fuel Grant	196,880	0	0	0.0%	0	0	0.0%	0
I155 School Lunch Equipment	205,183	0	0	0.0%	0	0	0.0%	0
I156 Emergency Feeding Assistance	126,261	0	0	0.0%	0	0	0.0%	0
I158 ARRA Stimulus Diesel Fuel	1,695,516	21	0	0.0%	21	0	0.0%	21
I174 Child Nutrition ARRA	58,477	932	0	0.0%	932	0	0.0%	932
I176 Restricted SAE Funds	268,280	155,815	20,272	13.0%	176,087	22,753	14.6%	178,568
I178 Education Jobs Fund	12,543,531	9,285,921	(9,285,921)	(100.0%)	0	(9,285,921)	(100.0%)	0
Total	86,589,930	93,110,725	(1,983,296)	(2.1%)	91,127,429	(1,903,340)	(2.0%)	91,207,385
Special Funds								
235 Displaced Homemakers Fund 201F	211,065	251,896	(23,507)	(9.3%)	228,389	(23,419)	(9.3%)	228,477
377 National Board Certification Fund	0	0	0	0.0%	0	0	0.0%	0
391 Public Instruction Fund 201F	1,157,912	1,143,655	0	0.0%	1,143,655	0	0.0%	1,143,655
Total	1,368,977	1,395,551	(23,507)	(1.7%)	1,372,044	(23,419)	(1.7%)	1,372,132
Total Funding Sources	92,070,956	102,582,730	(2,911,974)	(2.8%)	99,670,756	(1,727,891)	(1.7%)	100,854,839
FTE Employees	23.25	23.25	17.48	75.2%	40.73	17.48	75.2%	40.73

RECOMMENDATION DETAIL BY PROGRAM

201 Dept of Public Instruction

Bill#: HB1013

Date: 12/07/2012

Time: 10:34:01

Biennium: 2013-2015

Program: Education and Community Support			Reporting Level: 00-201-400-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	