

REQUEST/RECOMMENDATION COMPARISON SUMMARY

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:05

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
General Management	1,321,346,317	1,834,475,145	(23,676,053)	(1.3%)	1,810,799,092	153,199,766	8.4%	1,987,674,911
Educational Success and Community Support	215,686,864	231,330,432	(14,314,888)	(6.2%)	217,015,544	(10,546,660)	(4.6%)	220,783,772
Information and Administrative Support	100,454,123	100,217,695	4,738,444	4.7%	104,956,139	5,904,295	5.9%	106,121,990
Total Major Programs	1,637,487,304	2,166,023,272	(33,252,497)	(1.5%)	2,132,770,775	148,557,401	6.9%	2,314,580,673
Salaries and Wages	13,229,452	16,091,143	321,608	2.0%	16,412,751	3,058,616	19.0%	19,149,759
Accrued Leave Payments	0	322,068	(322,068)	(100.0%)	0	0	0.0%	0
Operating Expenses	25,652,855	30,699,102	(1,268,300)	(4.1%)	29,430,802	99,090	0.3%	30,798,192
Integrated Formula Payments	929,265,751	1,752,508,150	(408,150)	-0.0%	1,752,100,000	147,491,850	8.4%	1,900,000,000
Grants-Special Education	16,000,000	16,500,000	0	0.0%	16,500,000	800,000	4.8%	17,300,000
School District Safety Grants	0	3,000,000	(3,000,000)	(100.0%)	0	0	0.0%	0
Grants-Transportation	48,500,000	53,500,000	0	0.0%	53,500,000	6,500,000	12.1%	60,000,000
Powerschool	0	0	0	0.0%	0	6,000,000	100.0%	6,000,000
Grants-Other Grants	263,995,516	291,866,261	(27,189,039)	(9.3%)	264,677,222	(10,683,539)	(3.7%)	281,182,722
Grants-Mill Levy Reductions	331,585,019	0	0	0.0%	0	0	0.0%	0
Initiative Funding Pool	0	1,386,548	(1,386,548)	(100.0%)	0	0	0.0%	0
Education Jobs Fund	9,217,832	0	0	0.0%	0	0	0.0%	0
Transportation Efficiency	5,829	30,000	0	0.0%	30,000	0	0.0%	30,000
National Board Certification	35,050	120,000	0	0.0%	120,000	0	0.0%	120,000
Total Line Items	1,637,487,304	2,166,023,272	(33,252,497)	(1.5%)	2,132,770,775	148,557,401	6.9%	2,314,580,673
By Funding Source								
General Fund	1,241,231,312	1,729,026,513	(24,813,677)	(1.4%)	1,704,212,836	77,090,854	4.5%	1,806,117,367
Federal Funds	285,676,598	295,297,569	(8,457,303)	(2.9%)	286,840,266	(7,362,359)	(2.5%)	287,935,210
Special Funds	110,579,394	141,699,190	18,483	0.0%	141,717,673	78,828,906	55.6%	220,528,096
Total Funding Source	1,637,487,304	2,166,023,272	(33,252,497)	(1.5%)	2,132,770,775	148,557,401	6.9%	2,314,580,673
Total FTE	99.75	99.75	0.00	0.0%	99.75	0.00	0.0%	99.75

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	9,326,570	11,703,971	(148,671)	(1.3%)	11,555,300	(148,671)	(1.3%)	11,555,300
Health Increase	0	0	0	0.0%	0	436,121	100.0%	436,121
Retirement Increase	0	0	0	0.0%	0	86,628	100.0%	86,628
Salary Budget Adjustment	0	0	0	0.0%	0	1,039,040	100.0%	1,039,040
Salaries - Other	0	0	0	0.0%	0	332,932	100.0%	332,932
Temporary Salaries	226,393	175,000	(61,932)	(35.4%)	113,068	(61,932)	(35.4%)	113,068
Overtime	4,975	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	3,671,514	4,212,172	532,211	12.6%	4,744,383	532,211	12.6%	4,744,383
Salary Increase	0	0	0	0.0%	0	702,289	100.0%	702,289
Benefit Increase	0	0	0	0.0%	0	139,998	100.0%	139,998
Total	13,229,452	16,091,143	321,608	2.0%	16,412,751	3,058,616	19.0%	19,149,759
Salaries and Wages								
General Fund	4,212,270	4,653,485	682,044	14.7%	5,335,529	2,321,685	49.9%	6,975,170
Federal Funds	9,013,786	11,434,298	(378,919)	(3.3%)	11,055,379	716,025	6.3%	12,150,323
Special Funds	3,396	3,360	18,483	550.1%	21,843	20,906	622.2%	24,266
Total	13,229,452	16,091,143	321,608	2.0%	16,412,751	3,058,616	19.0%	19,149,759
Accrued Leave Payments								
Salaries - Permanent	0	320,006	(320,006)	(100.0%)	0	(320,006)	(100.0%)	0
Fringe Benefits	0	2,062	(2,062)	(100.0%)	0	(2,062)	(100.0%)	0
Total	0	322,068	(322,068)	(100.0%)	0	(322,068)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	112,723	(112,723)	(100.0%)	0	(112,723)	(100.0%)	0
Federal Funds	0	209,345	(209,345)	(100.0%)	0	(209,345)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	322,068	(322,068)	(100.0%)	0	(322,068)	(100.0%)	0
Operating Expenses								
Travel	1,033,688	1,172,660	(90,700)	(7.7%)	1,081,960	(60,700)	(5.2%)	1,111,960
Supplies - IT Software	101,510	93,153	0	0.0%	93,153	0	0.0%	93,153
Supply/Material-Professional	661,148	1,151,924	(6,850)	(0.6%)	1,145,074	(6,850)	(0.6%)	1,145,074
Food and Clothing	15	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	0	1,599	0	0.0%	1,599	0	0.0%	1,599
Miscellaneous Supplies	14,453	12,057	0	0.0%	12,057	0	0.0%	12,057
Office Supplies	48,206	75,952	0	0.0%	75,952	0	0.0%	75,952
Postage	53,345	47,908	0	0.0%	47,908	0	0.0%	47,908
Printing	219,933	193,120	0	0.0%	193,120	0	0.0%	193,120

REQUEST/RECOMMENDATION COMPARISON DETAIL

201 Department of Public Instruction
Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip Under \$5,000	71,957	53,056	0	0.0%	53,056	0	0.0%	53,056
Office Equip & Furn Supplies	81,777	75,299	0	0.0%	75,299	0	0.0%	75,299
Insurance	13,184	8,430	0	0.0%	8,430	0	0.0%	8,430
Rentals/Leases-Equip & Other	33,098	27,789	0	0.0%	27,789	0	0.0%	27,789
Rentals/Leases - Bldg/Land	350,334	420,630	0	0.0%	420,630	0	0.0%	420,630
Repairs	12,304	15,223	0	0.0%	15,223	0	0.0%	15,223
IT - Data Processing	5,240,029	3,408,890	(3,947)	(0.1%)	3,404,943	(3,947)	(0.1%)	3,404,943
IT - Communications	122,519	114,432	0	0.0%	114,432	0	0.0%	114,432
IT Contractual Svcs and Rprs	647,101	3,764,224	(525,368)	(14.0%)	3,238,856	(525,368)	(14.0%)	3,238,856
Professional Development	237,189	274,413	(6,230)	(2.3%)	268,183	(6,230)	(2.3%)	268,183
Operating Fees and Services	2,234,613	4,172,120	0	0.0%	4,172,120	0	0.0%	4,172,120
Fees - Professional Services	14,476,452	15,616,223	(635,205)	(4.1%)	14,981,018	354,545	2.3%	15,970,768
Operating Budget Adjustment	0	0	0	0.0%	0	347,640	100.0%	347,640
Total	25,652,855	30,699,102	(1,268,300)	(4.1%)	29,430,802	99,090	0.3%	30,798,192

Operating Expenses

General Fund	5,023,176	7,009,615	(1,268,300)	(18.1%)	5,741,315	99,090	1.4%	7,108,705
Federal Funds	19,101,760	22,544,657	0	0.0%	22,544,657	0	0.0%	22,544,657
Special Funds	1,527,919	1,144,830	0	0.0%	1,144,830	0	0.0%	1,144,830
Total	25,652,855	30,699,102	(1,268,300)	(4.1%)	29,430,802	99,090	0.3%	30,798,192

Integrated Formula Payments

Grants, Benefits & Claims	929,265,751	1,752,508,150	(408,150)	0.0%	1,752,100,000	147,491,850	8.4%	1,900,000,000
Total	929,265,751	1,752,508,150	(408,150)	0.0%	1,752,100,000	147,491,850	8.4%	1,900,000,000

Integrated Formula Payments

General Fund	825,413,328	1,612,182,150	(408,150)	0.0%	1,611,774,000	68,683,850	4.3%	1,680,866,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	103,852,423	140,326,000	0	0.0%	140,326,000	78,808,000	56.2%	219,134,000
Total	929,265,751	1,752,508,150	(408,150)	0.0%	1,752,100,000	147,491,850	8.4%	1,900,000,000

Grants-Special Education

Grants, Benefits & Claims	16,000,000	16,500,000	0	0.0%	16,500,000	800,000	4.8%	17,300,000
Total	16,000,000	16,500,000	0	0.0%	16,500,000	800,000	4.8%	17,300,000

Grants-Special Education

General Fund	16,000,000	16,500,000	0	0.0%	16,500,000	800,000	4.8%	17,300,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	16,000,000	16,500,000	0	0.0%	16,500,000	800,000	4.8%	17,300,000
School District Safety Grants								
Grants, Benefits & Claims	0	3,000,000	(3,000,000)	(100.0%)	0	(3,000,000)	(100.0%)	0
Total	0	3,000,000	(3,000,000)	(100.0%)	0	(3,000,000)	(100.0%)	0
School District Safety Grants								
General Fund	0	3,000,000	(3,000,000)	(100.0%)	0	(3,000,000)	(100.0%)	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	3,000,000	(3,000,000)	(100.0%)	0	(3,000,000)	(100.0%)	0
Grants-Transportation								
Grants, Benefits & Claims	48,500,000	53,500,000	0	0.0%	53,500,000	6,500,000	12.1%	60,000,000
Total	48,500,000	53,500,000	0	0.0%	53,500,000	6,500,000	12.1%	60,000,000
Grants-Transportation								
General Fund	48,500,000	53,500,000	0	0.0%	53,500,000	6,500,000	12.1%	60,000,000
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	48,500,000	53,500,000	0	0.0%	53,500,000	6,500,000	12.1%	60,000,000
Powerschool								
Grants, Benefits & Claims	0	0	0	0.0%	0	6,000,000	100.0%	6,000,000
Total	0	0	0	0.0%	0	6,000,000	100.0%	6,000,000
Powerschool								
General Fund	0	0	0	0.0%	0	6,000,000	100.0%	6,000,000
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	0	0.0%	0	6,000,000	100.0%	6,000,000
Grants-Other Grants								
Grants, Benefits & Claims	263,995,516	291,866,261	(26,739,039)	(9.2%)	265,127,222	(10,683,539)	(3.7%)	281,182,722
Tax Dist to Government Units	0	0	(450,000)	0.0%	(450,000)	0	0.0%	0
Total	263,995,516	291,866,261	(27,189,039)	(9.3%)	264,677,222	(10,683,539)	(3.7%)	281,182,722
Grants-Other Grants								
General Fund	10,491,690	30,531,992	(19,320,000)	(63.3%)	11,211,992	(2,814,500)	(9.2%)	27,717,492

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	248,343,220	261,109,269	(7,869,039)	(3.0%)	253,240,230	(7,869,039)	(3.0%)	253,240,230
Special Funds	5,160,606	225,000	0	0.0%	225,000	0	0.0%	225,000
Total	263,995,516	291,866,261	(27,189,039)	(9.3%)	264,677,222	(10,683,539)	(3.7%)	281,182,722
Grants-Mill Levy Reductions								
Grants, Benefits & Claims	331,585,019	0	0	0.0%	0	0	0.0%	0
Total	331,585,019	0	0	0.0%	0	0	0.0%	0
Grants-Mill Levy Reductions								
General Fund	331,585,019	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	331,585,019	0	0	0.0%	0	0	0.0%	0
Initiative Funding Pool								
Operating Fees and Services	0	1,386,548	(1,386,548)	(100.0%)	0	(1,386,548)	(100.0%)	0
Total	0	1,386,548	(1,386,548)	(100.0%)	0	(1,386,548)	(100.0%)	0
Initiative Funding Pool								
General Fund	0	1,386,548	(1,386,548)	(100.0%)	0	(1,386,548)	(100.0%)	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	1,386,548	(1,386,548)	(100.0%)	0	(1,386,548)	(100.0%)	0
Education Jobs Fund								
Salaries - Permanent	23,193	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	8,595	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	897	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	199	0	0	0.0%	0	0	0.0%	0
IT - Communications	239	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	9,184,709	0	0	0.0%	0	0	0.0%	0
Total	9,217,832	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	9,217,832	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	9,217,832	0	0	0.0%	0	0	0.0%	0

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Transportation Efficiency								
Travel	3,219	30,000	0	0.0%	30,000	0	0.0%	30,000
Office Equip & Furn Supplies	2,186	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	74	0	0	0.0%	0	0	0.0%	0
Professional Development	350	0	0	0.0%	0	0	0.0%	0
Total	5,829	30,000	0	0.0%	30,000	0	0.0%	30,000
Transportation Efficiency								
General Fund	5,829	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	5,829	30,000	0	0.0%	30,000	0	0.0%	30,000
National Board Certification								
Grants, Benefits & Claims	35,050	120,000	0	0.0%	120,000	0	0.0%	120,000
Total	35,050	120,000	0	0.0%	120,000	0	0.0%	120,000
National Board Certification								
General Fund	0	120,000	0	0.0%	120,000	0	0.0%	120,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	35,050	0	0	0.0%	0	0	0.0%	0
Total	35,050	120,000	0	0.0%	120,000	0	0.0%	120,000
Total Expenditures	1,637,487,304	2,166,023,272	(33,252,497)	(1.5%)	2,132,770,775	148,557,401	6.9%	2,314,580,673
Funding Sources								
General Fund								
Total	1,241,231,312	1,729,026,513	(24,813,677)	(1.4%)	1,704,212,836	77,090,854	4.5%	1,806,117,367
Federal Funds								
Striving Readers	68,370	0	0	0.0%	0	0	0.0%	0
Title I State Administration	72,529,033	85,209,542	(6,415,432)	(7.5%)	78,794,110	(6,342,782)	(7.4%)	78,866,760
Title VI-Rural & Low-Income Schools	125,091	51,605	(653)	(1.3%)	50,952	(653)	(1.3%)	50,952
Deaf-Blind Children & Youth	148,226	130,000	0	0.0%	130,000	0	0.0%	130,000
Direct Certification Grant	128,864	195,485	0	0.0%	195,485	0	0.0%	195,485
Reserved	700	0	0	0.0%	0	0	0.0%	0
Robert Byrd Honors Scholarship	12,651	0	(156,000)	0.0%	(156,000)	(156,000)	0.0%	(156,000)
Statewide Longitudinal Data System	44,266	4,143,898	0	0.0%	4,143,898	0	0.0%	4,143,898

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Even Start Family Literacy	345,234	0	0	0.0%	0	0	0.0%	0
Food Distribution on Indian Res	2,331,430	2,606,703	(327,702)	(12.6%)	2,279,001	(318,432)	(12.2%)	2,288,271
Incentive Award Grans	1,176,356	0	0	0.0%	0	0	0.0%	0
Indirect Cost Pool	1,855,685	4,790,173	(596,330)	(12.4%)	4,193,843	(391,821)	(8.2%)	4,398,352
Temp Emerg Food Asst Program	241,478	241,956	(28,523)	(11.8%)	213,433	(28,013)	(11.6%)	213,943
Title I ARRA	5,880,609	0	0	0.0%	0	0	0.0%	0
Title I Migrant Education	803,803	869,899	(191,110)	(22.0%)	678,789	(185,926)	(21.4%)	683,973
ARRA Stimulus Diesel Fuel	125	0	0	0.0%	0	0	0.0%	0
Eisenhower/Univ System	18,075	32,558	(3,159)	(9.7%)	29,399	(827)	(2.5%)	31,731
NDSLEDS	2,984,396	253,824	0	0.0%	253,824	0	0.0%	253,824
State Program Improvement	0	94,689	73,172	77.3%	167,861	85,787	90.6%	180,476
Summer Food Service Program	1,074,976	1,196,548	86,527	7.2%	1,283,075	91,142	7.6%	1,287,690
School Food Prog Gnt	43,022,308	44,352,084	6,583,473	14.8%	50,935,557	6,583,473	14.8%	50,935,557
Homeless Children	354,976	381,119	(32,171)	(8.4%)	348,948	(24,010)	(6.3%)	357,109
Fresh Fruits and Vegetables Program	3,392,454	4,343,932	(123,195)	(2.8%)	4,220,737	(121,630)	(2.8%)	4,222,302
Title II/No Child Left/Math & Scien	1,858,745	1,805,818	(255,857)	(14.2%)	1,549,961	(251,470)	(13.9%)	1,554,348
Adult Education	1,526,643	2,144,970	(42,439)	(2.0%)	2,102,531	(31,183)	(1.5%)	2,113,787
Title I Grants To Lea'S	13,546	0	0	0.0%	0	0	0.0%	0
Supplemental Commodity Asst Program	369,418	395,056	(72,498)	(18.4%)	322,558	(71,140)	(18.0%)	323,916
School Improvement	4,651,521	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Restricted State Administrative Exp	167,805	35,442	(25,442)	(71.8%)	10,000	(25,442)	(71.8%)	10,000
Longitudinal Data Grant	2,143,781	0	0	0.0%	0	0	0.0%	0
Indiv w/Disabil Educ Act/Preschool	1,634,262	1,633,965	(131,543)	(8.1%)	1,502,422	(123,996)	(7.6%)	1,509,969
IDEA B	56,801,121	68,592,482	(8,321,149)	(12.1%)	60,271,333	(8,126,153)	(11.8%)	60,466,329
Drug-Free Schools	32,224	0	0	0.0%	0	0	0.0%	0
Federal Fund Budget	0	0	0	0.0%	0	174,785	100.0%	174,785
IDEA B ARRA Funds	2,090,579	0	0	0.0%	0	0	0.0%	0
Preschool ARRA Funds	117,487	0	0	0.0%	0	0	0.0%	0
Refugee Children School Impact	264,839	308,800	(12,318)	(4.0%)	296,482	(12,318)	(4.0%)	296,482
SAE School Food And Nutrition	1,313,580	1,832,077	91,363	5.0%	1,923,440	191,145	10.4%	2,023,222
Spec Ed Personnel Development	575,002	2,039,744	(403,538)	(19.8%)	1,636,206	(389,329)	(19.1%)	1,650,415
Title I Neg/Delinq	158,497	154,422	5,578	3.6%	160,000	5,578	3.6%	160,000
21st Century/After School Learning	10,801,923	11,515,492	(74,379)	(0.6%)	11,441,113	(51,767)	(0.4%)	11,463,725
Improving Teacher Quality	22,019,235	21,288,144	(251,895)	(1.2%)	21,036,249	(217,311)	(1.0%)	21,070,833
NCES	241,673	0	0	0.0%	0	0	0.0%	0
Title VI/State Assessmnts/Related A	8,334,656	9,352,679	(71,682)	(0.8%)	9,280,997	23,754	0.3%	9,376,433
Child Care Food Program	20,853,326	23,098,881	1,738,985	7.5%	24,837,866	1,761,066	7.6%	24,859,947
Child Nutr/Distrib-Cnp Team Nutr	155,927	266,722	136,846	51.3%	403,568	155,460	58.3%	422,182
Consolidated School Health Programs	991,169	577,494	378,395	65.5%	955,889	414,613	71.8%	992,107
Eng Lang Acq/State Formula Grnt Pro	1,108,239	1,115,176	397,333	35.6%	1,512,509	419,978	37.7%	1,535,154

REQUEST/RECOMMENDATION COMPARISON DETAIL

201 Department of Public Instruction
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014
Time: 12:01:05

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Enhance Ed Thru Tech	807,771	0	0	0.0%	0	0	0.0%	0
Enhancing Education Thru Technology	701,094	0	(400,000)	0.0%	(400,000)	(400,000)	0.0%	(400,000)
NAEP State Coordinator	180,581	245,690	(11,460)	(4.7%)	234,230	1,563	0.6%	247,253
Education Jobs Fund	9,222,848	0	0	0.0%	0	0	0.0%	0
Total	285,676,598	295,297,569	(8,457,303)	(2.9%)	286,840,266	(7,362,359)	(2.5%)	287,935,210
Special Funds								
Public Instruction Fund 201F	110,080,212	141,469,830	0	0.0%	141,469,830	78,808,000	55.7%	220,277,830
National Board Certification Fund	335,050	0	0	0.0%	0	0	0.0%	0
Displaced Homemakers Fund 201F	164,132	229,360	18,483	8.1%	247,843	20,382	8.9%	249,742
Special Fund Budget	0	0	0	0.0%	0	524	100.0%	524
Total	110,579,394	141,699,190	18,483	0.0%	141,717,673	78,828,906	55.6%	220,528,096
Total Funding Sources	1,637,487,304	2,166,023,272	(33,252,497)	(1.5%)	2,132,770,775	148,557,401	6.9%	2,314,580,673
FTE Employees	99.75	99.75	0.00	0.0%	99.75	0.00	0.0%	99.75

CHANGE PACKAGE SUMMARY

201 Department of Public Instruction
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014
Time: 12:01:05

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Rapid Enrollment Grants	0.00	14,800,000	0	0	14,800,000
R-B 2 ND Museum of Art	0.00	20,000	0	0	20,000
A-E 21 Remove Prior Biennium One Time Funds - Initiati	0.00	(2,604,848)	0	0	(2,604,848)
A-E 22 Remove Prior Biennium One Time Carryover State	0.00	(408,150)	0	0	(408,150)
A-E 23 Remove Prior Biennium One Time Grants	0.00	(22,070,000)	0	0	(22,070,000)
A-E 24 Remove Prior Biennium One Time IT Staff Analy	0.00	(100,000)	0	0	(100,000)
A-E 25 Remove Prior Biennium One Time Early Childhood	0.00	(200,000)	0	0	(200,000)
Total One Time Budget Changes	0.00	(10,562,998)	0	0	(10,562,998)
Ongoing Budget Changes					
A-A 20 Federal Grant and Special Fund Adjustments	0.00	0	(7,869,039)	0	(7,869,039)
R-A 1 State School Aid	0.00	69,092,000	0	78,808,000	147,900,000
R-A 10 Statewide Accreditation System	0.00	799,750	0	0	799,750
R-A 100 Executive Compensation Package Adjustment	0.00	86,346	174,785	524	261,655
R-A 11 Principal and Teacher Evaluation System	0.00	300,000	0	0	300,000
R-A 12 Adult Education	0.00	624,000	0	0	624,000
R-A 13 Other Grants	0.00	121,500	0	0	121,500
R-A 2 Transportation and Special Education Grants	0.00	7,300,000	0	0	7,300,000
R-A 3 College and Career Readiness: Maximizing Senior	0.00	250,000	0	0	250,000
R-A 4 Powerschool	0.00	6,000,000	0	0	6,000,000
R-A 5 Teacher Support Program	0.00	700,000	0	0	700,000
R-A 6 Targeted Occupational Equity	0.00	332,932	0	0	332,932
R-A 7 Academic Standards Unit	0.00	277,351	0	0	277,351
R-A 8 Safe and Healthy Administrative Costs	0.00	597,674	0	0	597,674
R-A 9 STARS Maintenance and Website Upgrade	0.00	160,000	0	0	160,000
Base Payroll Change	0.00	569,320	(588,263)	18,483	(460)
Compensation Changes	0.00	442,979	920,158	1,899	1,365,036

CHANGE PACKAGE SUMMARY

201 Department of Public Instruction

Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:05

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Ongoing Budget Changes	0.00	87,653,852	(7,362,359)	78,828,906	159,120,399
Total Base Budget Changes	0.00	77,090,854	(7,362,359)	78,828,906	148,557,401

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:05

Biennium: 2015-2017

Program: General Management			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	625,650	1,106,194	99,294	9.0%	1,205,488	99,294	9.0%	1,205,488
Health Increase	0	0	0	0.0%	0	34,543	100.0%	34,543
Retirement Increase	0	0	0	0.0%	0	9,007	100.0%	9,007
Salary Budget Adjustment	0	0	0	0.0%	0	261,655	100.0%	261,655
Salaries - Other	0	0	0	0.0%	0	332,932	100.0%	332,932
Temporary Salaries	0	125,000	(125,000)	(100.0%)	0	(125,000)	(100.0%)	0
Fringe Benefits	203,956	427,396	14,351	3.4%	441,747	14,351	3.4%	441,747
Salary Increase	0	0	0	0.0%	0	73,019	100.0%	73,019
Benefit Increase	0	0	0	0.0%	0	14,663	100.0%	14,663
Total	829,606	1,658,590	(11,355)	(0.7%)	1,647,235	714,464	43.1%	2,373,054
Salaries and Wages								
General Fund	829,606	1,152,703	297,546	25.8%	1,450,249	832,846	72.3%	1,985,549
Federal Funds	0	505,887	(308,901)	(61.1%)	196,986	(118,906)	(23.5%)	386,981
Special Funds	0	0	0	0.0%	0	524	100.0%	524
Total	829,606	1,658,590	(11,355)	(0.7%)	1,647,235	714,464	43.1%	2,373,054
Operating Expenses								
Travel	40,381	175,726	0	0.0%	175,726	0	0.0%	175,726
Supplies - IT Software	500	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	546,439	52,954	0	0.0%	52,954	0	0.0%	52,954
Food and Clothing	15	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	2,893	5,700	0	0.0%	5,700	0	0.0%	5,700
Office Supplies	2,586	2,586	0	0.0%	2,586	0	0.0%	2,586
Postage	5,834	5,834	0	0.0%	5,834	0	0.0%	5,834
Printing	46,530	38,950	0	0.0%	38,950	0	0.0%	38,950
IT Equip Under \$5,000	5,049	8,484	0	0.0%	8,484	0	0.0%	8,484
Office Equip & Furn Supplies	15,246	25,968	0	0.0%	25,968	0	0.0%	25,968
Rentals/Leases - Bldg/Land	6,980	12,830	0	0.0%	12,830	0	0.0%	12,830
IT - Data Processing	4,370	15,208	0	0.0%	15,208	0	0.0%	15,208
IT - Communications	6,977	7,380	0	0.0%	7,380	0	0.0%	7,380
Professional Development	41,492	101,716	0	0.0%	101,716	0	0.0%	101,716
Operating Fees and Services	14,991	75,610	0	0.0%	75,610	0	0.0%	75,610
Fees - Professional Services	594,456	572,911	0	0.0%	572,911	0	0.0%	572,911
Operating Budget Adjustment	0	0	0	0.0%	0	250,000	100.0%	250,000
Total	1,334,739	1,101,857	0	0.0%	1,101,857	250,000	22.7%	1,351,857

Operating Expenses

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014
Time: 12:01:05

Program: General Management			Reporting Level: 00-201-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	1,034,739	832,628	0	0.0%	832,628	250,000	30.0%	1,082,628
Federal Funds	0	269,229	0	0.0%	269,229	0	0.0%	269,229
Special Funds	300,000	0	0	0.0%	0	0	0.0%	0
Total	1,334,739	1,101,857	0	0.0%	1,101,857	250,000	22.7%	1,351,857
Integrated Formula Payments								
Grants, Benefits & Claims	929,265,751	1,752,508,150	(408,150)	0.0%	1,752,100,000	147,491,850	8.4%	1,900,000,000
Total	929,265,751	1,752,508,150	(408,150)	0.0%	1,752,100,000	147,491,850	8.4%	1,900,000,000
Integrated Formula Payments								
General Fund	825,413,328	1,612,182,150	(408,150)	0.0%	1,611,774,000	68,683,850	4.3%	1,680,866,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	103,852,423	140,326,000	0	0.0%	140,326,000	78,808,000	56.2%	219,134,000
Total	929,265,751	1,752,508,150	(408,150)	0.0%	1,752,100,000	147,491,850	8.4%	1,900,000,000
School District Safety Grants								
Grants, Benefits & Claims	0	3,000,000	(3,000,000)	(100.0%)	0	(3,000,000)	(100.0%)	0
Total	0	3,000,000	(3,000,000)	(100.0%)	0	(3,000,000)	(100.0%)	0
School District Safety Grants								
General Fund	0	3,000,000	(3,000,000)	(100.0%)	0	(3,000,000)	(100.0%)	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	3,000,000	(3,000,000)	(100.0%)	0	(3,000,000)	(100.0%)	0
Grants-Transportation								
Grants, Benefits & Claims	48,500,000	53,500,000	0	0.0%	53,500,000	6,500,000	12.1%	60,000,000
Total	48,500,000	53,500,000	0	0.0%	53,500,000	6,500,000	12.1%	60,000,000
Grants-Transportation								
General Fund	48,500,000	53,500,000	0	0.0%	53,500,000	6,500,000	12.1%	60,000,000
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	48,500,000	53,500,000	0	0.0%	53,500,000	6,500,000	12.1%	60,000,000
Powerschool								
Grants, Benefits & Claims	0	0	0	0.0%	0	6,000,000	100.0%	6,000,000
Total	0	0	0	0.0%	0	6,000,000	100.0%	6,000,000

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:05

Program: General Management			Reporting Level: 00-201-100-00-00-00-00000000						
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017	
			Incr(Decr)	% Chg		Incr(Decr)	% Chg		
Powerschool									
General Fund	0	0	0	0.0%	0	6,000,000	100.0%	6,000,000	
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	0	0.0%	0	6,000,000	100.0%	6,000,000	
Grants-Other Grants									
Grants, Benefits & Claims	9,790,323	21,170,000	(18,870,000)	(89.1%)	2,300,000	(3,370,000)	(15.9%)	17,800,000	
Total	9,790,323	21,170,000	(18,870,000)	(89.1%)	2,300,000	(3,370,000)	(15.9%)	17,800,000	
Grants-Other Grants									
General Fund	4,790,323	21,170,000	(18,870,000)	(89.1%)	2,300,000	(3,370,000)	(15.9%)	17,800,000	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0	
Special Funds	5,000,000	0	0	0.0%	0	0	0.0%	0	
Total	9,790,323	21,170,000	(18,870,000)	(89.1%)	2,300,000	(3,370,000)	(15.9%)	17,800,000	
Grants-Mill Levy Reductions									
Grants, Benefits & Claims	331,585,019	0	0	0.0%	0	0	0.0%	0	
Total	331,585,019	0	0	0.0%	0	0	0.0%	0	
Grants-Mill Levy Reductions									
General Fund	331,585,019	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	331,585,019	0	0	0.0%	0	0	0.0%	0	
Initiative Funding Pool									
Operating Fees and Services	0	1,386,548	(1,386,548)	(100.0%)	0	(1,386,548)	(100.0%)	0	
Total	0	1,386,548	(1,386,548)	(100.0%)	0	(1,386,548)	(100.0%)	0	
Initiative Funding Pool									
General Fund	0	1,386,548	(1,386,548)	(100.0%)	0	(1,386,548)	(100.0%)	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	1,386,548	(1,386,548)	(100.0%)	0	(1,386,548)	(100.0%)	0	

Transportation Efficiency

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014
Time: 12:01:05

Program: General Management			Reporting Level: 00-201-100-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Travel	3,219	30,000	0	0.0%	30,000	0	0.0%	30,000
Office Equip & Furn Supplies	2,186	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	74	0	0	0.0%	0	0	0.0%	0
Professional Development	350	0	0	0.0%	0	0	0.0%	0
Total	5,829	30,000	0	0.0%	30,000	0	0.0%	30,000
Transportation Efficiency								
General Fund	5,829	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	5,829	30,000	0	0.0%	30,000	0	0.0%	30,000
National Board Certification								
Grants, Benefits & Claims	35,050	120,000	0	0.0%	120,000	0	0.0%	120,000
Total	35,050	120,000	0	0.0%	120,000	0	0.0%	120,000
National Board Certification								
General Fund	0	120,000	0	0.0%	120,000	0	0.0%	120,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	35,050	0	0	0.0%	0	0	0.0%	0
Total	35,050	120,000	0	0.0%	120,000	0	0.0%	120,000
Total Expenditures	1,321,346,317	1,834,475,145	(23,676,053)	(1.3%)	1,810,799,092	153,199,766	8.4%	1,987,674,911
Funding Sources								
General Fund								
Total	1,212,158,844	1,693,374,029	(23,367,152)	(1.4%)	1,670,006,877	74,510,148	4.4%	1,767,884,177
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	174,785	100.0%	174,785
I002 Indirect Cost Pool	0	437,606	(237,606)	(54.3%)	200,000	(237,606)	(54.3%)	200,000
I005 SAE School Food And Nutrition	0	5,000	0	0.0%	5,000	0	0.0%	5,000
I024 IDEA B	0	55,055	17,949	32.6%	73,004	23,185	42.1%	78,240
I046 Improving Teacher Quality	0	95,266	(8,488)	(8.9%)	86,778	(3,749)	(3.9%)	91,517
I047 Title VI/State Assessmnts/Related A	0	182,189	(80,756)	(44.3%)	101,433	(75,521)	(41.5%)	106,668
Total	0	775,116	(308,901)	(39.9%)	466,215	(118,906)	(15.3%)	656,210

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:05

Biennium: 2015-2017

Program: General Management			Reporting Level: 00-201-100-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	524	100.0%	524
377 National Board Certification Fund	335,050	0	0	0.0%	0	0	0.0%	0
391 Public Instruction Fund 201F	108,852,423	140,326,000	0	0.0%	140,326,000	78,808,000	56.2%	219,134,000
Total	109,187,473	140,326,000	0	0.0%	140,326,000	78,808,524	56.2%	219,134,524
Total Funding Sources	1,321,346,317	1,834,475,145	(23,676,053)	(1.3%)	1,810,799,092	153,199,766	8.4%	1,987,674,911
FTE Employees	5.00	5.00	3.00	60.0%	8.00	3.00	60.0%	8.00

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:05

Biennium: 2015-2017

Program: Educational Success and Community Support			Reporting Level: 00-201-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,615,967	6,055,406	1,156,893	19.1%	7,212,299	1,156,893	19.1%	7,212,299
Health Increase	0	0	0	0.0%	0	272,039	100.0%	272,039
Retirement Increase	0	0	0	0.0%	0	54,090	100.0%	54,090
Salary Budget Adjustment	0	0	0	0.0%	0	777,385	100.0%	777,385
Temporary Salaries	173,107	25,000	75,761	303.0%	100,761	75,761	303.0%	100,761
Overtime	4,975	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,820,662	2,219,946	737,704	33.2%	2,957,650	737,704	33.2%	2,957,650
Salary Increase	0	0	0	0.0%	0	438,508	100.0%	438,508
Benefit Increase	0	0	0	0.0%	0	87,316	100.0%	87,316
Total	6,614,711	8,300,352	1,970,358	23.7%	10,270,710	3,599,696	43.4%	11,900,048
Salaries and Wages								
General Fund	1,750,655	1,931,031	249,215	12.9%	2,180,246	1,209,496	62.6%	3,140,527
Federal Funds	4,864,056	6,369,321	1,699,300	26.7%	8,068,621	2,366,458	37.2%	8,735,779
Special Funds	0	0	21,843	100.0%	21,843	23,742	100.0%	23,742
Total	6,614,711	8,300,352	1,970,358	23.7%	10,270,710	3,599,696	43.4%	11,900,048
Operating Expenses								
Travel	822,312	805,778	(90,700)	(11.3%)	715,078	(60,700)	(7.5%)	745,078
Supplies - IT Software	38,472	47,508	0	0.0%	47,508	0	0.0%	47,508
Supply/Material-Professional	74,124	1,087,410	(6,850)	(0.6%)	1,080,560	(6,850)	(0.6%)	1,080,560
Miscellaneous Supplies	4,654	4,500	0	0.0%	4,500	0	0.0%	4,500
Office Supplies	7,649	7,580	0	0.0%	7,580	0	0.0%	7,580
Postage	18,411	16,411	0	0.0%	16,411	0	0.0%	16,411
Printing	90,242	90,270	0	0.0%	90,270	0	0.0%	90,270
IT Equip Under \$5,000	42,073	25,522	0	0.0%	25,522	0	0.0%	25,522
Office Equip & Furn Supplies	37,344	37,344	0	0.0%	37,344	0	0.0%	37,344
Insurance	1,727	100	0	0.0%	100	0	0.0%	100
Rentals/Leases-Equip & Other	2,070	1,500	0	0.0%	1,500	0	0.0%	1,500
Rentals/Leases - Bldg/Land	158,954	258,500	0	0.0%	258,500	0	0.0%	258,500
IT - Data Processing	60,099	62,590	(3,947)	(6.3%)	58,643	(3,947)	(6.3%)	58,643
IT - Communications	61,408	61,818	0	0.0%	61,818	0	0.0%	61,818
IT Contractual Svcs and Rprs	231,889	451,889	0	0.0%	451,889	0	0.0%	451,889
Professional Development	148,353	90,342	(6,230)	(6.9%)	84,112	(6,230)	(6.9%)	84,112
Operating Fees and Services	2,219,622	3,550,810	0	0.0%	3,550,810	0	0.0%	3,550,810
Fees - Professional Services	12,259,263	12,557,242	(535,205)	(4.3%)	12,022,037	294,545	2.3%	12,851,787
Operating Budget Adjustment	0	0	0	0.0%	0	97,640	100.0%	97,640
Total	16,278,666	19,157,114	(642,932)	(3.4%)	18,514,182	314,458	1.6%	19,471,572

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

Date: 12/23/2014

Time: 12:01:05

Biennium: 2015-2017

Program: Educational Success and Community Support			Reporting Level: 00-201-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	2,980,970	5,345,970	(642,932)	(12.0%)	4,703,038	314,458	5.9%	5,660,428
Federal Funds	13,297,269	13,808,144	0	0.0%	13,808,144	0	0.0%	13,808,144
Special Funds	427	3,000	0	0.0%	3,000	0	0.0%	3,000
Total	16,278,666	19,157,114	(642,932)	(3.4%)	18,514,182	314,458	1.6%	19,471,572
Grants-Special Education								
Grants, Benefits & Claims	16,000,000	16,500,000	0	0.0%	16,500,000	800,000	4.8%	17,300,000
Total	16,000,000	16,500,000	0	0.0%	16,500,000	800,000	4.8%	17,300,000
Grants-Special Education								
General Fund	16,000,000	16,500,000	0	0.0%	16,500,000	800,000	4.8%	17,300,000
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	16,000,000	16,500,000	0	0.0%	16,500,000	800,000	4.8%	17,300,000
Grants-Other Grants								
Grants, Benefits & Claims	176,793,487	187,372,966	(15,642,314)	(8.3%)	171,730,652	(15,260,814)	(8.1%)	172,112,152
Total	176,793,487	187,372,966	(15,642,314)	(8.3%)	171,730,652	(15,260,814)	(8.1%)	172,112,152
Grants-Other Grants								
General Fund	744,764	3,271,581	0	0.0%	3,271,581	381,500	11.7%	3,653,081
Federal Funds	176,048,723	184,101,385	(15,642,314)	(8.5%)	168,459,071	(15,642,314)	(8.5%)	168,459,071
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	176,793,487	187,372,966	(15,642,314)	(8.3%)	171,730,652	(15,260,814)	(8.1%)	172,112,152
Total Expenditures	215,686,864	231,330,432	(14,314,888)	(6.2%)	217,015,544	(10,546,660)	(4.6%)	220,783,772
Funding Sources								
General Fund								
Total	21,476,389	27,048,582	(393,717)	(1.5%)	26,654,865	2,705,454	10.0%	29,754,036
Federal Funds								
I004 Enhancing Education Thru Technology	701,094	0	(400,000)	0.0%	(400,000)	(400,000)	0.0%	(400,000)
I005 SAE School Food And Nutrition	0	0	1,002,581	100.0%	1,002,581	1,089,057	100.0%	1,089,057
I007 Child Care Food Program	0	0	258,123	100.0%	258,123	280,204	100.0%	280,204

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201 Department of Public Instruction

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Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
I008 Summer Food Service Program	0	0	53,061	100.0%	53,061	57,676	100.0%	57,676
I009 Fresh Fruits and Vegetables Program	0	0	18,434	100.0%	18,434	19,999	100.0%	19,999
I010 Temp Emerg Food Asst Program	0	0	5,583	100.0%	5,583	6,093	100.0%	6,093
I011 Child Nutr/Distrib-Cnp Team Nutr	0	0	224,884	100.0%	224,884	243,498	100.0%	243,498
I014 Food Distribution on Indian Res	0	0	105,737	100.0%	105,737	115,007	100.0%	115,007
I015 Supplemental Commodity Asst Program	0	0	15,102	100.0%	15,102	16,460	100.0%	16,460
I016 Title I Migrant Education	803,803	869,899	(191,110)	(22.0%)	678,789	(185,926)	(21.4%)	683,973
I017 Title I Grants To Lea'S	13,546	0	0	0.0%	0	0	0.0%	0
I018 Title I Neg/Delinq	158,497	154,422	5,578	3.6%	160,000	5,578	3.6%	160,000
I019 Title I State Administration	72,452,066	85,157,416	(6,404,685)	(7.5%)	78,752,731	(6,334,968)	(7.4%)	78,822,448
I022 Homeless Children	354,976	381,119	(32,171)	(8.4%)	348,948	(24,010)	(6.3%)	357,109
I024 IDEA B	56,659,934	68,516,565	(8,477,477)	(12.4%)	60,039,088	(8,300,664)	(12.1%)	60,215,901
I026 Indiv w/Disabil Educ Act/Preschool	1,634,262	1,633,965	(131,543)	(8.1%)	1,502,422	(123,996)	(7.6%)	1,509,969
I027 Deaf-Blind Children & Youth	148,226	130,000	0	0.0%	130,000	0	0.0%	130,000
I028 Spec Ed Personnel Development	569,194	2,039,546	(406,978)	(20.0%)	1,632,568	(393,067)	(19.3%)	1,646,479
I029 Title II/No Child Left/Math & Scien	1,858,745	1,805,818	(255,857)	(14.2%)	1,549,961	(251,470)	(13.9%)	1,554,348
I030 Consolidated School Health Programs	0	0	480,321	100.0%	480,321	516,539	100.0%	516,539
I031 State Program Improvement	0	0	147,746	100.0%	147,746	160,361	100.0%	160,361
I038 Robert Byrd Honors Scholarship	12,651	0	(156,000)	0.0%	(156,000)	(156,000)	0.0%	(156,000)
I042 Refugee Children School Impact	264,121	308,800	(12,318)	(4.0%)	296,482	(12,318)	(4.0%)	296,482
I043 Eng Lang Acq/State Formula Grnt Pro	1,101,002	1,115,110	390,196	35.0%	1,505,306	412,245	37.0%	1,527,355
I046 Improving Teacher Quality	21,930,894	21,150,808	(241,046)	(1.1%)	20,909,762	(214,274)	(1.0%)	20,936,534
I047 Title VI/State Assessmnts/Related A	8,334,656	9,170,490	9,074	0.1%	9,179,564	99,275	1.1%	9,269,765
I048 Adult Education	0	0	140,781	100.0%	140,781	152,037	100.0%	152,037
I051 Title VI-Rural & Low-Income Schools	122,738	50,652	0	0.0%	50,652	0	0.0%	50,652
I052 Even Start Family Literacy	345,212	0	0	0.0%	0	0	0.0%	0
I056 NAEP State Coordinator	180,581	245,690	(11,460)	(4.7%)	234,230	1,563	0.6%	247,253
I066 21st Century/After School Learning	10,798,734	11,515,492	(75,911)	(0.7%)	11,439,581	(53,428)	(0.5%)	11,462,064
I070 Longitudinal Data Grant	2,143,779	0	0	0.0%	0	0	0.0%	0
I162 IDEA B ARRA Funds	2,090,579	0	0	0.0%	0	0	0.0%	0
I163 Preschool ARRA Funds	117,487	0	0	0.0%	0	0	0.0%	0
I164 Title I ARRA	5,880,609	0	0	0.0%	0	0	0.0%	0
I165 School Improvement	4,651,521	500	(500)	(100.0%)	0	(500)	(100.0%)	0
I166 Enhance Ed Thru Tech	794,696	0	0	0.0%	0	0	0.0%	0
I177 Striving Readers	68,370	0	0	0.0%	0	0	0.0%	0
I370 Eisenhower/Univ System	18,075	32,558	(3,159)	(9.7%)	29,399	(827)	(2.5%)	31,731
Total	194,210,048	204,278,850	(13,943,014)	(6.8%)	190,335,836	(13,275,856)	(6.5%)	191,002,994

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction

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Biennium: 2015-2017

Program: Educational Success and Community Support			Reporting Level: 00-201-200-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
235 Displaced Homemakers Fund 201F	0	0	21,843	100.0%	21,843	23,742	100.0%	23,742
391 Public Instruction Fund 201F	427	3,000	0	0.0%	3,000	0	0.0%	3,000
Total	427	3,000	21,843	728.1%	24,843	23,742	791.4%	26,742
Total Funding Sources	215,686,864	231,330,432	(14,314,888)	(6.2%)	217,015,544	(10,546,660)	(4.6%)	220,783,772
FTE Employees	65.50	65.50	(3.00)	(4.6%)	62.50	(3.00)	(4.6%)	62.50

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction

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Biennium: 2015-2017

Program: Information and Administrative Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,084,953	4,542,371	(1,404,858)	(30.9%)	3,137,513	(1,404,858)	(30.9%)	3,137,513
Health Increase	0	0	0	0.0%	0	129,539	100.0%	129,539
Retirement Increase	0	0	0	0.0%	0	23,531	100.0%	23,531
Temporary Salaries	53,286	25,000	(12,693)	(50.8%)	12,307	(12,693)	(50.8%)	12,307
Fringe Benefits	1,646,896	1,564,830	(219,844)	(14.0%)	1,344,986	(219,844)	(14.0%)	1,344,986
Salary Increase	0	0	0	0.0%	0	190,762	100.0%	190,762
Benefit Increase	0	0	0	0.0%	0	38,019	100.0%	38,019
Total	5,785,135	6,132,201	(1,637,395)	(26.7%)	4,494,806	(1,255,544)	(20.5%)	4,876,657
Salaries and Wages								
General Fund	1,632,009	1,569,751	135,283	8.6%	1,705,034	279,343	17.8%	1,849,094
Federal Funds	4,149,730	4,559,090	(1,769,318)	(38.8%)	2,789,772	(1,531,527)	(33.6%)	3,027,563
Special Funds	3,396	3,360	(3,360)	(100.0%)	0	(3,360)	(100.0%)	0
Total	5,785,135	6,132,201	(1,637,395)	(26.7%)	4,494,806	(1,255,544)	(20.5%)	4,876,657
Accrued Leave Payments								
Salaries - Permanent	0	320,006	(320,006)	(100.0%)	0	(320,006)	(100.0%)	0
Fringe Benefits	0	2,062	(2,062)	(100.0%)	0	(2,062)	(100.0%)	0
Total	0	322,068	(322,068)	(100.0%)	0	(322,068)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	112,723	(112,723)	(100.0%)	0	(112,723)	(100.0%)	0
Federal Funds	0	209,345	(209,345)	(100.0%)	0	(209,345)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	322,068	(322,068)	(100.0%)	0	(322,068)	(100.0%)	0
Operating Expenses								
Travel	170,995	191,156	0	0.0%	191,156	0	0.0%	191,156
Supplies - IT Software	62,538	45,645	0	0.0%	45,645	0	0.0%	45,645
Supply/Material-Professional	40,585	11,560	0	0.0%	11,560	0	0.0%	11,560
Bldg, Ground, Maintenance	0	1,599	0	0.0%	1,599	0	0.0%	1,599
Miscellaneous Supplies	6,906	1,857	0	0.0%	1,857	0	0.0%	1,857
Office Supplies	37,971	65,786	0	0.0%	65,786	0	0.0%	65,786
Postage	29,100	25,663	0	0.0%	25,663	0	0.0%	25,663
Printing	83,161	63,900	0	0.0%	63,900	0	0.0%	63,900
IT Equip Under \$5,000	24,835	19,050	0	0.0%	19,050	0	0.0%	19,050
Office Equip & Furn Supplies	29,187	11,987	0	0.0%	11,987	0	0.0%	11,987
Insurance	11,457	8,330	0	0.0%	8,330	0	0.0%	8,330

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction

Bill#: SB2013

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Biennium: 2015-2017

Program: Information and Administrative Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases-Equip & Other	31,028	26,289	0	0.0%	26,289	0	0.0%	26,289
Rentals/Leases - Bldg/Land	184,400	149,300	0	0.0%	149,300	0	0.0%	149,300
Repairs	12,304	15,223	0	0.0%	15,223	0	0.0%	15,223
IT - Data Processing	5,175,560	3,331,092	0	0.0%	3,331,092	0	0.0%	3,331,092
IT - Communications	54,134	45,234	0	0.0%	45,234	0	0.0%	45,234
IT Contractual Svcs and Rprs	415,212	3,312,335	(525,368)	(15.9%)	2,786,967	(525,368)	(15.9%)	2,786,967
Professional Development	47,344	82,355	0	0.0%	82,355	0	0.0%	82,355
Operating Fees and Services	0	545,700	0	0.0%	545,700	0	0.0%	545,700
Fees - Professional Services	1,622,733	2,486,070	(100,000)	(4.0%)	2,386,070	60,000	2.4%	2,546,070
Total	8,039,450	10,440,131	(625,368)	(6.0%)	9,814,763	(465,368)	(4.5%)	9,974,763
Operating Expenses								
General Fund	1,007,467	831,017	(625,368)	(75.3%)	205,649	(465,368)	(56.0%)	365,649
Federal Funds	5,804,491	8,467,284	0	0.0%	8,467,284	0	0.0%	8,467,284
Special Funds	1,227,492	1,141,830	0	0.0%	1,141,830	0	0.0%	1,141,830
Total	8,039,450	10,440,131	(625,368)	(6.0%)	9,814,763	(465,368)	(4.5%)	9,974,763
Grants-Other Grants								
Grants, Benefits & Claims	77,411,706	83,323,295	7,773,275	9.3%	91,096,570	7,947,275	9.5%	91,270,570
Tax Dist to Government Units	0	0	(450,000)	0.0%	(450,000)	0	0.0%	0
Total	77,411,706	83,323,295	7,323,275	8.8%	90,646,570	7,947,275	9.5%	91,270,570
Grants-Other Grants								
General Fund	4,956,603	6,090,411	(450,000)	(7.4%)	5,640,411	174,000	2.9%	6,264,411
Federal Funds	72,294,497	77,007,884	7,773,275	10.1%	84,781,159	7,773,275	10.1%	84,781,159
Special Funds	160,606	225,000	0	0.0%	225,000	0	0.0%	225,000
Total	77,411,706	83,323,295	7,323,275	8.8%	90,646,570	7,947,275	9.5%	91,270,570
Education Jobs Fund								
Salaries - Permanent	23,193	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	8,595	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	897	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	199	0	0	0.0%	0	0	0.0%	0
IT - Communications	239	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	9,184,709	0	0	0.0%	0	0	0.0%	0
Total	9,217,832	0	0	0.0%	0	0	0.0%	0

Education Jobs Fund

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction

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Biennium: 2015-2017

Program: Information and Administrative Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	9,217,832	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	9,217,832	0	0	0.0%	0	0	0.0%	0

Total Expenditures	100,454,123	100,217,695	4,738,444	4.7%	104,956,139	5,904,295	5.9%	106,121,990
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Funding Sources**General Fund**

Total	7,596,079	8,603,902	(1,052,808)	(12.2%)	7,551,094	(124,748)	(1.4%)	8,479,154
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Federal Funds

I002 Indirect Cost Pool	1,855,685	4,352,567	(358,724)	(8.2%)	3,993,843	(154,215)	(3.5%)	4,198,352
I005 SAE School Food And Nutrition	1,313,580	1,827,077	(911,218)	(49.9%)	915,859	(897,912)	(49.1%)	929,165
I006 School Food Prog Gnt	43,022,308	44,352,084	6,583,473	14.8%	50,935,557	6,583,473	14.8%	50,935,557
I007 Child Care Food Program	20,853,326	23,098,881	1,480,862	6.4%	24,579,743	1,480,862	6.4%	24,579,743
I008 Summer Food Service Program	1,074,976	1,196,548	33,466	2.8%	1,230,014	33,466	2.8%	1,230,014
I009 Fresh Fruits and Vegetables Program	3,392,454	4,343,932	(141,629)	(3.3%)	4,202,303	(141,629)	(3.3%)	4,202,303
I010 Temp Emerg Food Asst Program	241,478	241,956	(34,106)	(14.1%)	207,850	(34,106)	(14.1%)	207,850
I011 Child Nutr/Distrib-Cnp Team Nutr	155,927	266,722	(88,038)	(33.0%)	178,684	(88,038)	(33.0%)	178,684
I012 Direct Certification Grant	128,864	195,485	0	0.0%	195,485	0	0.0%	195,485
I014 Food Distribution on Indian Res	2,331,430	2,606,703	(433,439)	(16.6%)	2,173,264	(433,439)	(16.6%)	2,173,264
I015 Supplemental Commodity Asst Program	369,418	395,056	(87,600)	(22.2%)	307,456	(87,600)	(22.2%)	307,456
I019 Title I State Administration	76,967	52,126	(10,747)	(20.6%)	41,379	(7,814)	(15.0%)	44,312
I024 IDEA B	141,187	20,862	138,379	663.3%	159,241	151,326	725.4%	172,188
I028 Spec Ed Personnel Development	5,808	198	3,440	1,737.4%	3,638	3,738	1,887.9%	3,936
I030 Consolidated School Health Programs	991,169	577,494	(101,926)	(17.6%)	475,568	(101,926)	(17.6%)	475,568
I031 State Program Improvement	0	94,689	(74,574)	(78.8%)	20,115	(74,574)	(78.8%)	20,115
I037 NDSLEDS	2,984,396	253,824	0	0.0%	253,824	0	0.0%	253,824
I042 Refugee Children School Impact	718	0	0	0.0%	0	0	0.0%	0
I043 Eng Lang Acq/State Formula Grnt Pro	7,237	66	7,137	10,813.6%	7,203	7,733	11,716.7%	7,799
I046 Improving Teacher Quality	88,341	42,070	(2,361)	(5.6%)	39,709	712	1.7%	42,782
I048 Adult Education	1,526,643	2,144,970	(183,220)	(8.5%)	1,961,750	(183,220)	(8.5%)	1,961,750
I050 Drug-Free Schools	32,224	0	0	0.0%	0	0	0.0%	0
I051 Title VI-Rural & Low-Income Schools	2,353	953	(653)	(68.5%)	300	(653)	(68.5%)	300
I052 Even Start Family Literacy	22	0	0	0.0%	0	0	0.0%	0
I054 Incentive Award Grans	1,176,356	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

201 Department of Public Instruction
 Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014
 Time: 12:01:05

Program: Information and Administrative Support			Reporting Level: 00-201-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
I055 NCES	241,673	0	0	0.0%	0	0	0.0%	0
I066 21st Century/After School Learning	3,189	0	1,532	100.0%	1,532	1,661	100.0%	1,661
I070 Longitudinal Data Grant	2	0	0	0.0%	0	0	0.0%	0
I158 ARRA Stimulus Diesel Fuel	125	0	0	0.0%	0	0	0.0%	0
I159 Reserved	700	0	0	0.0%	0	0	0.0%	0
I166 Enhance Ed Thru Tech	13,075	0	0	0.0%	0	0	0.0%	0
I178 Education Jobs Fund	9,222,848	0	0	0.0%	0	0	0.0%	0
I180 Restricted State Administrative Exp	167,805	35,442	(25,442)	(71.8%)	10,000	(25,442)	(71.8%)	10,000
I182 Statewide Longitudinal Data System	44,266	4,143,898	0	0.0%	4,143,898	0	0.0%	4,143,898
Total	91,466,550	90,243,603	5,794,612	6.4%	96,038,215	6,032,403	6.7%	96,276,006
Special Funds								
235 Displaced Homemakers Fund 201F	164,132	229,360	(3,360)	(1.5%)	226,000	(3,360)	(1.5%)	226,000
391 Public Instruction Fund 201F	1,227,362	1,140,830	0	0.0%	1,140,830	0	0.0%	1,140,830
Total	1,391,494	1,370,190	(3,360)	(0.2%)	1,366,830	(3,360)	(0.2%)	1,366,830
Total Funding Sources	100,454,123	100,217,695	4,738,444	4.7%	104,956,139	5,904,295	5.9%	106,121,990
FTE Employees	29.25	29.25	0.00	0.0%	29.25	0.00	0.0%	29.25