



OPERATING BUDGET REVISION - DPI FLEXIBLE REDUCTION

Status: Submitted_To_OSBM

Biennium: 2015-17
Fiscal Year: 2015-2016
Status: Submitted To OSBM
Department/Agency: Department of Public Instruction
BRU: Department of Public Instruction
Budget Code: 13510 - Public Instruction - General Fund
Title: DPI Flexible Reduction
Reorganization: No

Reference Number: 11-0287
Revision Type: 11
Effective Date: 12/15/2015
Approval Date: 01/14/2016
Recurrence: Recurring
Included in Base Budget: No
Ibis ID: ONVA

Statutory: No
Special Provision: No
Lapsed Salary: No
One-time Salary Change: No
Carry Forward: No

New Grant: No
Change to Existing Grant: No
Over-realized Departmental Receipts: No
Realignment: No
Program Restructure: No
Other: No

Justification: (1) Purpose/Function: To budget the flexible reduction for the agency to the appropriate funding sources
 (2) Source of Funds: State appropriations
 (3) Authority: Conference Report, page F-5, #31; HB 97, Session Law 2015-241.
 (4) Reciprocal: N/A

POSITIONS

Fund Code	Cost Center	Account Number	Account Description	Position Number	Grade/Band	Classification	FTE (2015-16)	FTE (2016-17)	Annual Salary
1100	101006 10	531211	SPA-REG SALARIES-APPRO	65009794	N/A	N/A	(1.000)	(1.000)	(\$60,262.00)
1100	101006 10	531211	SPA-REG SALARIES-APPRO	65009797	N/A	N/A	(1.000)	(1.000)	(\$81,960.00)
1100	101236 10	531211	SPA-REG SALARIES-APPRO	60094699	N/A	N/A	1.000	1.000	\$82,000.00
1100	101236 10	531211	SPA-REG SALARIES-APPRO	60094702	N/A	N/A	1.000	1.000	\$81,025.00
1100	101236 10	531211	SPA-REG SALARIES-APPRO	60094920	N/A	N/A	1.000	1.000	\$82,000.00
1100	101236 10	531211	SPA-REG SALARIES-APPRO	65009794	N/A	N/A	1.000	1.000	\$60,262.00
1100	101236 10	531211	SPA-REG SALARIES-APPRO	65009797	N/A	N/A	1.000	1.000	\$81,960.00
1100	122036 10	531211	SPA-REG SALARIES-APPRO	60094699	N/A	N/A	(1.000)	(1.000)	(\$82,000.00)
1100	122036 10	531211	SPA-REG SALARIES-APPRO	60094702	N/A	N/A	(1.000)	(1.000)	(\$81,025.00)

1100	122036 10	531211	SPA-REG SALARIES-APPRO	60094920	N/A	N/A	(1.000)	(1.000)	(\$82,000.00)
1400	101004 00	531211	SPA-REG SALARIES-APPRO	60093687	N/A	N/A	(1.000)	(1.000)	(\$114,549.00)
1400	101234 00	531211	SPA-REG SALARIES-APPRO	60093687	N/A	N/A	1.000	1.000	\$114,549.00
1600	101003 15	531211	SPA-REG SALARIES-APPRO	60091267	N/A	N/A	(1.000)	(1.000)	(\$71,182.00)
1600	101003 15	531211	SPA-REG SALARIES-APPRO	60091279	N/A	N/A	(1.000)	(1.000)	(\$57,393.00)
1600	101003 15	531211	SPA-REG SALARIES-APPRO	60093689	N/A	N/A	(1.000)	(1.000)	(\$60,473.00)
1600	101003 40	531211	SPA-REG SALARIES-APPRO	60009940	N/A	N/A	(1.000)	(1.000)	(\$70,000.00)
1600	101003 40	531211	SPA-REG SALARIES-APPRO	60009944	N/A	N/A	(0.250)	(0.250)	(\$18,412.00)
1600	101003 40	531211	SPA-REG SALARIES-APPRO	60009947	N/A	N/A	(1.000)	(1.000)	(\$65,027.00)
1600	101003 40	531211	SPA-REG SALARIES-APPRO	60009948	N/A	N/A	(1.000)	(1.000)	(\$67,602.00)
1600	101003 40	531211	SPA-REG SALARIES-APPRO	60009954	N/A	N/A	(0.200)	(0.200)	(\$14,772.00)
1600	101003 40	531211	SPA-REG SALARIES-APPRO	60009955	N/A	N/A	(0.290)	(0.290)	(\$21,750.00)
1600	101003 40	531211	SPA-REG SALARIES-APPRO	60090984	N/A	N/A	(1.000)	(1.000)	(\$73,060.00)
1600	101233 15	531211	SPA-REG SALARIES-APPRO	60091267	N/A	N/A	1.000	1.000	\$71,182.00
1600	101233 15	531211	SPA-REG SALARIES-APPRO	60091279	N/A	N/A	1.000	1.000	\$57,393.00
1600	101233 15	531211	SPA-REG SALARIES-APPRO	60093689	N/A	N/A	1.000	1.000	\$60,473.00
1600	101233 40	531211	SPA-REG SALARIES-APPRO	60009940	N/A	N/A	1.000	1.000	\$70,000.00
1600	101233 40	531211	SPA-REG SALARIES-APPRO	60009944	N/A	N/A	0.250	0.250	\$18,412.00
1600	101233 40	531211	SPA-REG SALARIES-APPRO	60009947	N/A	N/A	1.000	1.000	\$65,027.00
1600	101233 40	531211	SPA-REG SALARIES-APPRO	60009948	N/A	N/A	1.000	1.000	\$67,602.00
1600	101233 40	531211	SPA-REG SALARIES-APPRO	60009954	N/A	N/A	0.200	0.200	\$14,772.00
1600	101233 40	531211	SPA-REG SALARIES-APPRO	60009955	N/A	N/A	0.290	0.290	\$21,750.00
1600	101233 40	531211	SPA-REG SALARIES-APPRO	60090984	N/A	N/A	1.000	1.000	\$73,060.00
1600	101233 40	531211	SPA-REG SALARIES-APPRO	60094705	N/A	N/A	1.000	1.000	\$76,680.00
1600	122033 40	531211	SPA-REG SALARIES-APPRO	60094705	N/A	N/A	(1.000)	(1.000)	(\$76,680.00)
1660	101003 45	531211	SPA-REG SALARIES-APPRO	60009936	N/A	N/A	(0.500)	(0.500)	(\$30,500.00)
1660	101233 45	531211	SPA-REG SALARIES-APPRO	60009936	N/A	N/A	0.500	0.500	\$30,500.00
1660	103803 80	531211	SPA-REG SALARIES-APPRO	60039336	N/A	N/A	(1.000)	(1.000)	(\$69,306.00)

1660	103803 80	531211	SPA-REG SALARIES-APPRO	60039422	N/A	N/A	(1.000)	(1.000)	(\$69,000.00)
1660	103803 80	531211	SPA-REG SALARIES-APPRO	60039520	N/A	N/A	(1.000)	(1.000)	(\$64,767.00)

POSITION SUMMARY

Fund Code	Account	FTE (2015-16)	FTE (2016-17)	Annual Salary
1100	531211	0.000	0.000	\$0.00
Fund(1100)Totals		0.000	0.000	\$0.00
1400	531211	0.000	0.000	\$0.00
Fund(1400)Totals		0.000	0.000	\$0.00
1600	531211	(0.000)	(0.000)	\$0.00
Fund(1600)Totals		(0.000)	(0.000)	\$0.00
1660	531211	(3.000)	(3.000)	(\$203,073.00)
Fund(1660)Totals		(3.000)	(3.000)	(\$203,073.00)

REQUIREMENTS

Fund Code	Cost Center	Account Number	Account Description	Amount (2015-16)	Amount (2016-17)	Authorized Budget (2015-16)	Authorized Budget (2016-17)
1000	10100110	535830	MEMBERSHIP DUES&SUBSCRIPT	(\$70,600.00)	(\$70,600.00)	\$97,907.00	\$97,907.00
1100	10100610	531211	SPA-REG SALARIES-APPRO	(\$142,222.00)	(\$142,222.00)	\$869,964.00	\$869,964.00
1100	10100610	531511	SOCIAL SEC CONTRIB-APPRO	(\$10,880.00)	(\$10,880.00)	\$68,880.00	\$68,880.00
1100	10100610	531521	REG RETIRE CONTRIB-APPRO	(\$21,788.00)	(\$21,788.00)	\$130,278.00	\$130,278.00
1100	10100610	531561	MED INS CONTRIB-APPRO	(\$10,942.00)	(\$10,942.00)	\$56,338.00	\$56,338.00
1100	10123610	531211	SPA-REG SALARIES-APPRO	\$387,247.00	\$387,247.00	\$0.00	\$0.00
1100	10123610	531511	SOCIAL SEC CONTRIB-APPRO	\$29,624.00	\$29,624.00	\$0.00	\$0.00
1100	10123610	531521	REG RETIRE CONTRIB-APPRO	\$59,325.00	\$59,325.00	\$0.00	\$0.00
1100	10123610	531561	MED INS CONTRIB-APPRO	\$27,355.00	\$27,355.00	\$0.00	\$0.00
1100	12203610	531211	SPA-REG SALARIES-APPRO	(\$245,025.00)	(\$245,025.00)	\$3,176,640.00	\$3,176,640.00
1100	12203610	531511	SOCIAL SEC CONTRIB-APPRO	(\$18,744.00)	(\$18,744.00)	\$251,236.00	\$251,236.00
1100	12203610	531521	REG RETIRE CONTRIB-APPRO	(\$37,537.00)	(\$37,537.00)	\$492,006.00	\$492,006.00
1100	12203610	531561	MED INS CONTRIB-APPRO	(\$16,413.00)	(\$16,413.00)	\$203,805.00	\$203,805.00
1300	10100700	537126	RESERVE-DPI FLEXIBLE RED	\$2,500,000.00	\$2,500,000.00	(\$2,500,000.00)	(\$2,500,000.00)
1330	10100722	535890	OTHER ADMIN EXPENSE	(\$20,000.00)	(\$20,000.00)	\$42,542.00	\$42,542.00
1400	10100400	531211	SPA-REG SALARIES-APPRO	(\$114,549.00)	(\$114,549.00)	\$189,206.00	\$189,206.00
1400	10100400	531511	SOCIAL SEC CONTRIB-APPRO	(\$8,763.00)	(\$8,763.00)	\$14,475.00	\$14,475.00
1400	10100400	531521	REG RETIRE CONTRIB-APPRO	(\$17,549.00)	(\$17,549.00)	\$28,986.00	\$28,986.00
1400	10100400	531561	MED INS CONTRIB-APPRO	(\$5,471.00)	(\$5,471.00)	\$11,026.00	\$11,026.00
1400	10123400	531211	SPA-REG SALARIES-APPRO	\$114,549.00	\$114,549.00	\$0.00	\$0.00
1400	10123400	531511	SOCIAL SEC CONTRIB-APPRO	\$8,763.00	\$8,763.00	\$0.00	\$0.00
1400	10123400	531521	REG RETIRE CONTRIB-APPRO	\$17,549.00	\$17,549.00	\$0.00	\$0.00
1400	10123400	531561	MED INS CONTRIB-APPRO	\$5,471.00	\$5,471.00	\$0.00	\$0.00
1500	10100200	532199	MISC CONTRACTUAL SERVICES	(\$20,000.00)	(\$20,000.00)	\$52,180.00	\$90,180.00
1600	10100315	531211	SPA-REG SALARIES-APPRO	(\$189,048.00)	(\$189,048.00)	\$392,323.00	\$392,323.00
1600	10100315	531511	SOCIAL SEC CONTRIB-APPRO	(\$14,462.00)	(\$14,462.00)	\$32,069.00	\$32,069.00
1600	10100315	531521	REG RETIRE CONTRIB-APPRO	(\$28,962.00)	(\$28,962.00)	\$56,210.00	\$56,210.00
1600	10100315	531561	MED INS CONTRIB-APPRO	(\$16,413.00)	(\$16,413.00)	\$37,426.00	\$37,426.00
1600	10100340	531211	SPA-REG SALARIES-APPRO	(\$330,623.00)	(\$330,623.00)	\$955,708.00	\$955,708.00
1600	10100340	531511	SOCIAL SEC CONTRIB-APPRO	(\$25,294.00)	(\$25,294.00)	\$70,838.00	\$70,838.00

1600	10100340	531521	REG RETIRE CONTRIB-APPRO	(\$50,652.00)	(\$50,652.00)	\$124,203.00	\$124,203.00
1600	10100340	531561	MED INS CONTRIB-APPRO	(\$25,933.00)	(\$25,933.00)	\$78,463.00	\$78,463.00
1600	10100600	535890	OTHER ADMIN EXPENSE	(\$25,000.00)	(\$25,000.00)	\$34,002.00	\$123,932.00
1600	10105375	535830	MEMBERSHIP DUES&SUBSCRIPT	(\$10,465.00)	(\$10,465.00)	\$828,000.00	\$828,000.00
1600	10123315	531211	SPA-REG SALARIES-APPRO	\$189,048.00	\$189,048.00	\$0.00	\$0.00
1600	10123315	531511	SOCIAL SEC CONTRIB-APPRO	\$14,462.00	\$14,462.00	\$0.00	\$0.00
1600	10123315	531521	REG RETIRE CONTRIB-APPRO	\$28,962.00	\$28,962.00	\$0.00	\$0.00
1600	10123315	531561	MED INS CONTRIB-APPRO	\$16,413.00	\$16,413.00	\$0.00	\$0.00
1600	10123340	531211	SPA-REG SALARIES-APPRO	\$407,303.00	\$407,303.00	\$0.00	\$0.00
1600	10123340	531511	SOCIAL SEC CONTRIB-APPRO	\$31,160.00	\$31,160.00	\$0.00	\$0.00
1600	10123340	531521	REG RETIRE CONTRIB-APPRO	\$62,399.00	\$62,399.00	\$0.00	\$0.00
1600	10123340	531561	MED INS CONTRIB-APPRO	\$31,404.00	\$31,404.00	\$0.00	\$0.00
1600	10511315	532199	MISC CONTRACTUAL SERVICES	(\$41,526.00)	(\$41,526.00)	\$75,000.00	\$75,000.00
1600	10511315	535890	OTHER ADMIN EXPENSE	(\$15,000.00)	(\$15,000.00)	\$80,335.00	\$64,513.00
1600	12203340	531211	SPA-REG SALARIES-APPRO	(\$76,680.00)	(\$76,680.00)	\$76,680.00	\$76,680.00
1600	12203340	531511	SOCIAL SEC CONTRIB-APPRO	(\$5,866.00)	(\$5,866.00)	\$5,438.00	\$5,438.00
1600	12203340	531521	REG RETIRE CONTRIB-APPRO	(\$11,747.00)	(\$11,747.00)	\$10,880.00	\$10,880.00
1600	12203340	531561	MED INS CONTRIB-APPRO	(\$5,471.00)	(\$5,471.00)	\$5,378.00	\$5,378.00
1660	10100345	531211	SPA-REG SALARIES-APPRO	(\$30,500.00)	(\$30,500.00)	\$116,520.00	\$116,520.00
1660	10100345	531511	SOCIAL SEC CONTRIB-APPRO	(\$2,333.00)	(\$2,333.00)	\$9,480.00	\$9,480.00
1660	10100345	531521	REG RETIRE CONTRIB-APPRO	(\$4,673.00)	(\$4,673.00)	\$18,013.00	\$18,013.00
1660	10100345	531561	MED INS CONTRIB-APPRO	(\$2,736.00)	(\$2,736.00)	\$12,044.00	\$12,044.00
1660	10123345	531211	SPA-REG SALARIES-APPRO	\$30,500.00	\$30,500.00	\$0.00	\$0.00
1660	10123345	531511	SOCIAL SEC CONTRIB-APPRO	\$2,333.00	\$2,333.00	\$0.00	\$0.00
1660	10123345	531521	REG RETIRE CONTRIB-APPRO	\$4,673.00	\$4,673.00	\$0.00	\$0.00
1660	10123345	531561	MED INS CONTRIB-APPRO	\$2,736.00	\$2,736.00	\$0.00	\$0.00
1660	10380380	531211	SPA-REG SALARIES-APPRO	(\$203,073.00)	(\$203,073.00)	\$906,929.00	\$906,929.00
1660	10380380	531511	SOCIAL SEC CONTRIB-APPRO	(\$15,536.00)	(\$15,536.00)	\$63,568.00	\$63,568.00
1660	10380380	531521	REG RETIRE CONTRIB-APPRO	(\$31,111.00)	(\$31,111.00)	\$226,947.00	\$226,947.00
1660	10380380	531561	MED INS CONTRIB-APPRO	(\$16,413.00)	(\$16,413.00)	\$83,025.00	\$83,025.00
1800	10123000	532150	ACADEMIC SERVICES	\$560,000.00	\$560,000.00	\$0.00	\$0.00
1800	10123000	537154	RES-EXCELLENT SCHS ACT	(\$2,031,276.00)	(\$2,031,276.00)	\$5,182,393.00	\$28,450,466.00
1800	10511000	532150	ACADEMIC SERVICES	(\$560,000.00)	(\$560,000.00)	\$4,672,588.00	\$4,672,588.00

SUMMARY

	Amount (2015-16)	Amount (2016-17)
Total Requirements	\$0.00	\$0.00
Total Receipts	\$0.00	\$0.00
Appropriation	\$0.00	\$0.00

BUDGET OVERVIEW

Requirements						
Fund Code	Account Number	Account Description	Amount (2015-16)	Amount (2016-17)	Authorized Budget (2015-16)	Authorized Budget (2016-17)
1000	535830	MEMBERSHIP DUES&SUBSCRIPT	(\$70,600.00)	(\$70,600.00)	\$211,132.00	\$209,382.00
Fund(1000)Totals			(\$70,600.00)	(\$70,600.00)	\$211,132.00	\$209,382.00
1100	531211	SPA-REG SALARIES-APPRO	\$0.00	\$0.00	\$4,159,787.00	\$4,159,787.00
1100	531511	SOCIAL SEC CONTRIB-APPRO	\$0.00	\$0.00	\$331,950.00	\$331,950.00
1100	531521	REG RETIRE CONTRIB-APPRO	\$0.00	\$0.00	\$641,871.00	\$641,871.00

1100	531561	MED INS CONTRIB-APPRO	\$0.00	\$0.00	\$274,821.00	\$274,821.00
Fund(1100)Totals			\$0.00	\$0.00	\$5,408,429.00	\$5,408,429.00
1300	537126	RESERVE-DPI FLEXIBLE RED	\$2,500,000.00	\$2,500,000.00	(\$2,500,000.00)	(\$2,500,000.00)
Fund(1300)Totals			\$2,500,000.00	\$2,500,000.00	(\$2,500,000.00)	(\$2,500,000.00)
1330	535890	OTHER ADMIN EXPENSE	(\$20,000.00)	(\$20,000.00)	\$2,141,098.00	\$4,901,306.00
Fund(1330)Totals			(\$20,000.00)	(\$20,000.00)	\$2,141,098.00	\$4,901,306.00
1400	531211	SPA-REG SALARIES-APPRO	\$0.00	\$0.00	\$737,821.00	\$737,821.00
1400	531511	SOCIAL SEC CONTRIB-APPRO	\$0.00	\$0.00	\$349,396.00	\$349,396.00
1400	531521	REG RETIRE CONTRIB-APPRO	\$0.00	\$0.00	\$717,951.00	\$717,951.00
1400	531561	MED INS CONTRIB-APPRO	\$0.00	\$0.00	\$536,139.00	\$536,139.00
Fund(1400)Totals			\$0.00	\$0.00	\$2,341,307.00	\$2,341,307.00
1500	532199	MISC CONTRACTUAL SERVICES	(\$20,000.00)	(\$20,000.00)	\$83,694.00	\$121,694.00
Fund(1500)Totals			(\$20,000.00)	(\$20,000.00)	\$83,694.00	\$121,694.00
1600	531211	SPA-REG SALARIES-APPRO	\$0.00	\$0.00	\$5,189,243.00	\$5,176,764.00
1600	531511	SOCIAL SEC CONTRIB-APPRO	\$0.00	\$0.00	\$456,908.00	\$428,824.00
1600	531521	REG RETIRE CONTRIB-APPRO	\$0.00	\$0.00	\$768,413.00	\$763,413.00
1600	531561	MED INS CONTRIB-APPRO	\$0.00	\$0.00	\$408,672.00	\$408,672.00
1600	532199	MISC CONTRACTUAL SERVICES	(\$41,526.00)	(\$41,526.00)	\$8,133,759.00	\$19,683,270.00
1600	535830	MEMBERSHIP DUES&SUBSCRIPT	(\$10,465.00)	(\$10,465.00)	\$1,120,821.00	\$1,301,788.00
1600	535890	OTHER ADMIN EXPENSE	(\$40,000.00)	(\$40,000.00)	\$1,236,024.00	\$1,855,232.00
Fund(1600)Totals			(\$91,991.00)	(\$91,991.00)	\$17,313,840.00	\$29,617,963.00
1660	531211	SPA-REG SALARIES-APPRO	(\$203,073.00)	(\$203,073.00)	\$1,581,205.00	\$1,581,205.00
1660	531511	SOCIAL SEC CONTRIB-APPRO	(\$15,536.00)	(\$15,536.00)	\$115,948.00	\$115,948.00
1660	531521	REG RETIRE CONTRIB-APPRO	(\$31,111.00)	(\$31,111.00)	\$326,144.00	\$326,144.00
1660	531561	MED INS CONTRIB-APPRO	(\$16,413.00)	(\$16,413.00)	\$138,706.00	\$138,706.00
Fund(1660)Totals			(\$266,133.00)	(\$266,133.00)	\$2,162,003.00	\$2,162,003.00
1800	532150	ACADEMIC SERVICES	\$0.00	\$0.00	\$8,563,364.00	\$12,911,992.00
1800	537154	RES-EXCELLENT SCHS ACT	(\$2,031,276.00)	(\$2,031,276.00)	\$5,182,393.00	\$28,450,466.00
Fund(1800)Totals			(\$2,031,276.00)	(\$2,031,276.00)	\$13,745,757.00	\$41,362,458.00

ATTACHMENTS

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