

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The School for the Deaf and Blind (ISDB) provides appropriate education opportunities by means of residential and regional programs for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding, along with additional staff coordinating and delivering services in several regional settings throughout the state.

**FY 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1496

General	61.40	4,606,200	753,200	33,300	0	0	5,392,700
Dedicated	0.00	0	94,200	0	0	0	94,200
Federal	0.00	38,900	113,800	0	0	0	152,700
Other	0.00	4,100	91,800	0	0	0	95,900
<b>Total</b>	<b>61.40</b>	<b>4,649,200</b>	<b>1,053,000</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>5,735,500</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(61,200)	(22,700)	0	0	0	(83,900)
<b>Total</b>	<b>0.00</b>	<b>(61,200)</b>	<b>(22,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(83,900)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(119,600)	(132,300)	0	0	0	(251,900)
<b>Total</b>	<b>0.00</b>	<b>(119,600)</b>	<b>(132,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(251,900)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(30,700)	0	0	0	0	(30,700)
<b>Total</b>	<b>0.00</b>	<b>(30,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,700)</b>

**FY 2009 Total Appropriation**

General	61.40	4,394,700	598,200	33,300	0	0	5,026,200
Dedicated	0.00	0	94,200	0	0	0	94,200
Federal	0.00	38,900	113,800	0	0	0	152,700
Other	0.00	4,100	91,800	0	0	0	95,900
<b>Total</b>	<b>61.40</b>	<b>4,437,700</b>	<b>898,000</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>5,369,000</b>

**FY 2009 Estimated Expenditures**

General	61.40	4,394,700	598,200	33,300	0	0	5,026,200
Dedicated	0.00	0	94,200	0	0	0	94,200
Federal	0.00	38,900	113,800	0	0	0	152,700
Other	0.00	4,100	91,800	0	0	0	95,900
<b>Total</b>	<b>61.40</b>	<b>4,437,700</b>	<b>898,000</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>5,369,000</b>

Deaf and Blind, School for the  
Idaho School for the Deaf and the Blind

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments: In the General Fund, transfer \$70,000 from Personnel Cost to Operating Expense to cover ongoing costs of professional contract consultants for physical therapy, occupational therapy and psychological services. In federal funds, transfer \$23,900 from Personnel Cost to Operating Expense to adjust for proper allocation of grant program expenditures. Adjust for increased Miscellaneous Revenue Fund balances from North Valley Academy (NVA), a charter school, leasing space in the Idaho School for the Deaf and Blind Round Building. In addition, reflects increased Miscellaneous Revenue from College of Southern Idaho lease in the Round Building. These earnings will offset raised utility expenses incurred by the NVA lease. Income Fund increases \$4,600 from the Endowment Fund Investment Board's allocation to charitable institutions.						
General	0.00	(70,000)	70,000	0	0	0	0
Dedicated	0.00	0	4,600	0	0	0	4,600
Federal	0.00	(23,900)	23,900	0	0	0	0
Other	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>(93,900)</b>	<b>158,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,600</b>
8.31	Transfer Between Programs: This decision unit transfers a position and funding between School Campus and Outreach to adjust for Outreach Personnel Cost and Operating Expense.						
General	(1.00)	(75,200)	(50,000)	0	0	0	(125,200)
<b>Total</b>	<b>(1.00)</b>	<b>(75,200)</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,200)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time information technology equipment and software expenditures.						
General	0.00	0	(23,000)	(33,300)	0	0	(56,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(23,000)</b>	<b>(33,300)</b>	<b>0</b>	<b>0</b>	<b>(56,300)</b>
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 5.6% for the overall Idaho Deaf and Blind School and approximately 4.3% statewide.						
General	0.00	(104,900)	65,000	0	0	0	(39,900)
<b>Total</b>	<b>0.00</b>	<b>(104,900)</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,900)</b>
<b>FY 2010 Base</b>							
General	60.40	4,144,600	660,200	0	0	0	4,804,800
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	15,000	137,700	0	0	0	152,700
Other	0.00	4,100	151,800	0	0	0	155,900
<b>Total</b>	<b>60.40</b>	<b>4,163,700</b>	<b>1,048,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,212,200</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	65,700	0	0	0	0	65,700
Federal	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>65,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,600</b>
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(30,700)	0	0	0	0	(30,700)
<b>Total</b>	<b>0.00</b>	<b>(30,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,700)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: This decision unit provides funding for utility cost escalation from dedicated funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	7,800	0	0	0	7,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
General	60.40	4,179,600	669,800	0	0	0	4,849,400
Dedicated	0.00	0	106,300	0	0	0	106,300
Federal	0.00	14,900	137,700	0	0	0	152,600
Other	0.00	4,100	151,800	0	0	0	155,900
<b>Total</b>	<b>60.40</b>	<b>4,198,600</b>	<b>1,065,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,264,200</b>

Deaf and Blind, School for the  
Idaho School for the Deaf and the Blind

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2010 Gov's Recommendation</b>							
General	60.40	4,179,600	669,800	0	0	0	4,849,400
Dedicated	0.00	0	106,300	0	0	0	106,300
Federal	0.00	14,900	137,700	0	0	0	152,600
Other	0.00	4,100	151,800	0	0	0	155,900
<b>Total</b>	<b>60.40</b>	<b>4,198,600</b>	<b>1,065,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,264,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Outreach Services Program provides educational services to deaf and hard of hearing and blind and visually impaired students in the student's home school district. ISDB staff work closely with local school district personnel to assure delivery of quality educational programs and support services for visually or hearing impaired students.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1496							
General	32.34	2,825,100	234,900	51,000	0	0	3,111,000
<b>Total</b>	<b>32.34</b>	<b>2,825,100</b>	<b>234,900</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>3,111,000</b>
<b>Appropriation Adjustments</b>							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(16,200)	0	0	0	0	(16,200)
<b>Total</b>	<b>0.00</b>	<b>(16,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,200)</b>
<b>FY 2009 Total Appropriation</b>							
General	32.34	2,808,900	234,900	51,000	0	0	3,094,800
<b>Total</b>	<b>32.34</b>	<b>2,808,900</b>	<b>234,900</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>3,094,800</b>
<b>FY 2009 Estimated Expenditures</b>							
General	32.34	2,808,900	234,900	51,000	0	0	3,094,800
<b>Total</b>	<b>32.34</b>	<b>2,808,900</b>	<b>234,900</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>3,094,800</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: This decision unit transfers a position and funding between School Campus and Outreach to adjust for Outreach Personnel Cost and Operating Expense.							
General	1.00	75,200	50,000	0	0	0	125,200
<b>Total</b>	<b>1.00</b>	<b>75,200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,200</b>
8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time vehicle replacement expenditures.							
General	0.00	0	0	(51,000)	0	0	(51,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(51,000)</b>	<b>0</b>	<b>0</b>	<b>(51,000)</b>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 5.6% for the overall Deaf and Blind School and approximately 4.3% statewide.							
General	0.00	(383,800)	(28,300)	0	0	0	(412,100)
<b>Total</b>	<b>0.00</b>	<b>(383,800)</b>	<b>(28,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(412,100)</b>
<b>FY 2010 Base</b>							
General	33.34	2,500,300	256,600	0	0	0	2,756,900
<b>Total</b>	<b>33.34</b>	<b>2,500,300</b>	<b>256,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,756,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	37,300	0	0	0	0	37,300
<b>Total</b>	<b>0.00</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,300</b>

Deaf and Blind, School for the  
Outreach Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(16,200)	0	0	0	0	(16,200)
<b>Total</b>	<b>0.00</b>	<b>(16,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,200)</b>
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
General	33.34	2,521,400	256,600	0	0	0	2,778,000
<b>Total</b>	<b>33.34</b>	<b>2,521,400</b>	<b>256,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,778,000</b>
<b>FY 2010 Gov's Recommendation</b>							
General	33.34	2,521,400	256,600	0	0	0	2,778,000
<b>Total</b>	<b>33.34</b>	<b>2,521,400</b>	<b>256,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,778,000</b>