

Public School Support
Deaf and Blind, Bureau of Educational Services
Idaho School for the Deaf and Blind

	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 (IESDB) 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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1210, SB 1227

General	60.40	4,096,200	529,800	0	0	0	4,626,000
Dedicated	0.00	0	134,800	0	0	0	134,800
Federal	0.00	36,700	168,800	0	0	0	205,500
Other	0.00	3,700	181,800	0	0	0	185,500
Total	60.40	4,136,600	1,015,200	0	0	0	5,151,800

Appropriation Adjustments

4.31 Supplemental: The Governor recommends a supplemental appropriation to cover the increase in operating costs due to the change from State Agency status to governmental entity status for IESDB enacted during the 2009 legislative session.

The Office of Group Insurance has agreed to waive the 10% premium for handling IESDB's group health insurance coverage (\$72,500) reflected in the request. This recommendation includes insurance coverage from a private carrier instead of through State of Idaho Risk Management Program (\$33,900) and private legal counsel for legal issues instead of through State of Idaho Attorney General's Office (\$30,000).

General	0.00	0	63,900	0	0	0	63,900
Total	0.00	0	63,900	0	0	0	63,900

FY 2010 Total Appropriation

General	60.40	4,096,200	593,700	0	0	0	4,689,900
Dedicated	0.00	0	134,800	0	0	0	134,800
Federal	0.00	36,700	168,800	0	0	0	205,500
Other	0.00	3,700	181,800	0	0	0	185,500
Total	60.40	4,136,600	1,079,100	0	0	0	5,215,700

FY 2010 Estimated Expenditures

General	60.40	4,096,200	593,700	0	0	0	4,689,900
Dedicated	0.00	0	134,800	0	0	0	134,800
Federal	0.00	36,700	168,800	0	0	0	205,500
Other	0.00	3,700	181,800	0	0	0	185,500
Total	60.40	4,136,600	1,079,100	0	0	0	5,215,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funds used to restore the 2% Personnel Costs reduction for FY 2010 dedicated and federal funds.

Dedicated	0.00	0	(36,000)	0	0	0	(36,000)
Federal	0.00	(1,400)	0	0	0	0	(1,400)
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(2,700)	(36,000)	0	0	0	(38,700)

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8.59	FY 2011 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. The total reduction to Public School Support is equal to the amount of General Fund currently replaced by the Public Education Stabilization Fund (\$49,255,500). This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation for Public School Support of 4%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.						
General	0.00	0	0	0	0	(190,600)	(190,600)
Total	0.00	0	0	0	0	(190,600)	(190,600)
FY 2011 Base							
General	60.40	4,096,200	593,700	0	0	(190,600)	4,499,300
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	35,300	168,800	0	0	0	204,100
Other	0.00	2,400	181,800	0	0	0	184,200
Total	60.40	4,133,900	1,043,100	0	0	(190,600)	4,986,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	69,600	0	0	0	0	69,600
Total	0.00	69,600	0	0	0	0	69,600
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(93,600)	0	0	0	0	(93,600)
Total	0.00	(93,600)	0	0	0	0	(93,600)
10.31	Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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	(48,800)	0	0	0	(48,800)
Total	0.00	0	(48,800)	0	0	0	(48,800)
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	(9,200)	0	0	0	(9,200)
Total	0.00	0	(9,200)	0	0	0	(9,200)
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)

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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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	60.40	4,072,200	534,600	0	0	(190,600)	4,416,200
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	35,300	168,800	0	0	0	204,100
Other	0.00	2,400	181,800	0	0	0	184,200
Total	60.40	4,109,900	984,000	0	0	(190,600)	4,903,300
Line Items							
12.01 IESDB Administrator's Assistant Position: Constraints on the General Fund prohibit the instatement of the IESDB Administrator's Administrative Assistant position that was unfilled in FY 2010 due to budgetary cutbacks.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Gov's Recommendation							
General	60.40	4,072,200	534,600	0	0	(190,600)	4,416,200
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	35,300	168,800	0	0	0	204,100
Other	0.00	2,400	181,800	0	0	0	184,200
Total	60.40	4,109,900	984,000	0	0	(190,600)	4,903,300

Public School Support
Deaf and Blind, Bureau of Educational Services
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>
Description: 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. IESDB staff work closely with local school district personnel to assure delivery of quality educational programs and support services for visually or hearing impaired students.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1210, SB 1227						
General	33.34	2,386,400	256,600	0	0	0	2,643,000
Total	33.34	2,386,400	256,600	0	0	0	2,643,000
Appropriation Adjustments							
4.31	Supplemental: The Office of Group Insurance has agreed to waive the 10% premium for handling IESDB's group health insurance coverage as included in the agency request.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Appropriation							
General	33.34	2,386,400	256,600	0	0	0	2,643,000
Total	33.34	2,386,400	256,600	0	0	0	2,643,000
FY 2010 Estimated Expenditures							
General	33.34	2,386,400	256,600	0	0	0	2,643,000
Total	33.34	2,386,400	256,600	0	0	0	2,643,000
Base Adjustments							
8.59	FY 2011 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. The total reduction to Public School Support is equal to the amount of General Fund currently replaced by the Public Education Stabilization Fund (\$49,255,500). This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation for Public School Support of 4%. The Governor recommends specific program reductions to meet this base reduction be identified by the Superintendent of Public Instruction.						
General	0.00	0	0	0	0	(105,800)	(105,800)
Total	0.00	0	0	0	0	(105,800)	(105,800)
FY 2011 Base							
General	33.34	2,386,400	256,600	0	0	(105,800)	2,537,200
Total	33.34	2,386,400	256,600	0	0	(105,800)	2,537,200
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	41,300	0	0	0	0	41,300
Total	0.00	41,300	0	0	0	0	41,300
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(51,700)	0	0	0	0	(51,700)
Total	0.00	(51,700)	0	0	0	0	(51,700)

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Outreach Services

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10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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 2011. 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
Total	0.00	0	0	0	0	0	0
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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	33.34	2,376,000	256,600	0	0	(105,800)	2,526,800
Total	33.34	2,376,000	256,600	0	0	(105,800)	2,526,800
Line Items							
12.01 Outreach Director Position Reinstatement: Due to constraints on the General Fund monies the Governor is unable to support the instatement of the vacant Outreach Director's position and other prior budgetary cut backs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Gov's Recommendation							
General	33.34	2,376,000	256,600	0	0	(105,800)	2,526,800
Total	33.34	2,376,000	256,600	0	0	(105,800)	2,526,800