

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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1418

General	60.40	3,996,000	470,700	0	0	0	4,466,700
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	4,033,700	920,100	0	0	0	4,953,800

Appropriation Adjustments

4.92 Other Adjustments: The Idaho School for the Deaf and Blind is no longer a state agency and thus no longer subject to the FTP cap.

General	(60.40)	0	0	0	0	0	0
Total	(60.40)	0	0	0	0	0	0

FY 2011 Total Appropriation

General	0.00	3,996,000	470,700	0	0	0	4,466,700
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	0.00	4,033,700	920,100	0	0	0	4,953,800

Expenditure Adjustments

6.41 Object Transfers: This decision unit adjusts lump sum appropriation to align with estimated expenditures.

General	0.00	(8,800)	8,800	0	0	0	0
Total	0.00	(8,800)	8,800	0	0	0	0

6.51 Transfer Between Programs: This transfer adjusts DU 3.00 to the actual appropriation.

General	0.00	0	15,700	0	0	0	15,700
Total	0.00	0	15,700	0	0	0	15,700

FY 2011 Estimated Expenditures

General	0.00	3,987,200	495,200	0	0	0	4,482,400
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	0.00	4,024,900	944,600	0	0	0	4,969,500

Base Adjustments

8.51 Base Reduction: This decision unit removes spending authority for funds that are no longer appropriated. These funds have been aligned with actual data made available by the Idaho School for the Deaf and Blind.

Federal	0.00	(35,300)	(100,100)	0	0	0	(135,400)
Other	0.00	(2,400)	(20,300)	0	0	0	(22,700)
Total	0.00	(37,700)	(120,400)	0	0	0	(158,100)

	<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>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	0.00	3,987,200	495,200	0	0	0	4,482,400
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	0	68,700	0	0	0	68,700
Other	0.00	0	161,500	0	0	0	161,500
Total	0.00	3,987,200	824,200	0	0	0	4,811,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Due to the on-going General Fund shortfall replacement items are not supported at this time.							
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	24,900	0	0	0	24,900
Total	0.00	0	24,900	0	0	0	24,900
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	(11,300)	0	0	0	(11,300)
Total	0.00	0	(11,300)	0	0	0	(11,300)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
FY 2012 Total Maintenance							
General	0.00	3,987,200	508,400	0	0	0	4,495,600
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	0	68,700	0	0	0	68,700
Other	0.00	0	161,500	0	0	0	161,500
Total	0.00	3,987,200	837,400	0	0	0	4,824,600

Public School Support
 Deaf and Blind, Bureau of Educational Services
 Idaho School for the Deaf and 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>
Line Items							
12.01 Remaining Cash Balance: This decision unit represents the requested supplemental for the remaining cash balance at fiscal year end in the endowment fund. These funds are to be transferred in accordance with the establishment of the Idaho School for the Deaf and Blind as an independent entity and not a state agency. The Governor would encourage these funds be used in lieu of General Fund support for requested line items.							
Dedicated	0.00	0	46,600	0	0	0	46,600
Total	0.00	0	46,600	0	0	0	46,600
12.02 Curriculum Development & Implementation: General Fund revenue levels prohibits support for this line item at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends Lump Sum authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	3,987,200	508,400	0	0	0	4,495,600
Dedicated	0.00	0	145,400	0	0	0	145,400
Federal	0.00	0	68,700	0	0	0	68,700
Other	0.00	0	161,500	0	0	0	161,500
Total	0.00	3,987,200	884,000	0	0	0	4,871,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1418							
General	33.34	2,355,400	256,600	0	0	0	2,612,000
Total	33.34	2,355,400	256,600	0	0	0	2,612,000
Appropriation Adjustments							
4.92 Other Adjustments: The Idaho School for the Deaf and Blind is no longer a state agency and thus no longer subject to the FTP cap.							
General	(33.34)	0	0	0	0	0	0
Total	(33.34)	0	0	0	0	0	0
FY 2011 Total Appropriation							
General	0.00	2,355,400	256,600	0	0	0	2,612,000
Total	0.00	2,355,400	256,600	0	0	0	2,612,000
Expenditure Adjustments							
6.41 Object Transfers: This decision unit adjusts lump sum appropriation to align with estimated expenditures.							
General	0.00	(66,700)	66,700	0	0	0	0
Total	0.00	(66,700)	66,700	0	0	0	0
6.51 Transfer Between Programs: This transfer is to adjust DU 3.00 to the actual appropriation.							
General	0.00	0	(15,700)	0	0	0	(15,700)
Total	0.00	0	(15,700)	0	0	0	(15,700)
FY 2011 Estimated Expenditures							
General	0.00	2,288,700	307,600	0	0	0	2,596,300
Total	0.00	2,288,700	307,600	0	0	0	2,596,300
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	0.00	2,288,700	307,600	0	0	0	2,596,300
Total	0.00	2,288,700	307,600	0	0	0	2,596,300
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
10.31 Replacement Items: The General Fund revenue outlook does not allow support for replacement items at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	0.00	2,288,700	307,600	0	0	0	2,596,300
Total	0.00	2,288,700	307,600	0	0	0	2,596,300
Line Items							
12.01 Technology Infrastructure - Pilot Program: The General Fund revenue situation does not allow support for this line item at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Add staff Interpreter in Western Idaho Office: The General Fund revenue situation does not allow support for this line item at this time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends Lump Sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	2,288,700	307,600	0	0	0	2,596,300
Total	0.00	2,288,700	307,600	0	0	0	2,596,300