

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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1410

General	0.00	0	0	0	4,713,800	0	4,713,800
Dedicated	0.00	0	0	0	98,800	0	98,800
Federal	0.00	0	0	0	121,100	0	121,100
Other	0.00	0	0	0	109,200	0	109,200
Total	0.00	0	0	0	5,042,900	0	5,042,900

Appropriation Adjustments

4.91 Lump Sum Allocation: This decision unit reflects the allocation of the Trustee/Benefit Payments appropriation across object classes.

General	0.00	4,165,500	483,300	65,000	(4,713,800)	0	0
Dedicated	0.00	0	98,800	0	(98,800)	0	0
Federal	0.00	6,800	114,300	0	(121,100)	0	0
Other	0.00	0	109,200	0	(109,200)	0	0
Total	0.00	4,172,300	805,600	65,000	(5,042,900)	0	0

FY 2013 Total Appropriation

General	0.00	4,165,500	483,300	65,000	0	0	4,713,800
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	6,800	114,300	0	0	0	121,100
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,172,300	805,600	65,000	0	0	5,042,900

FY 2013 Estimated Expenditures

General	0.00	4,165,500	483,300	65,000	0	0	4,713,800
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	6,800	114,300	0	0	0	121,100
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,172,300	805,600	65,000	0	0	5,042,900

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects the increase in the endowment fund allocation and corresponding spending authority increase.

Dedicated	0.00	0	12,800	0	0	0	12,800
Total	0.00	0	12,800	0	0	0	12,800

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.

General	0.00	0	0	(65,000)	0	0	(65,000)
Total	0.00	0	0	(65,000)	0	0	(65,000)

8.91 Other Adjustments: This decision unit reflects an increase in spending authority for several federal grants.

Federal	0.00	18,000	84,400	0	0	0	102,400
Total	0.00	18,000	84,400	0	0	0	102,400

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	<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>
FY 2014 Base							
General	0.00	4,165,500	483,300	0	0	0	4,648,800
Dedicated	0.00	0	111,600	0	0	0	111,600
Federal	0.00	24,800	198,700	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,190,300	902,800	0	0	0	5,093,100

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	65,700	0	0	0	0	65,700
Total	0.00	65,700	0	0	0	0	65,700

10.21 General Inflation Adjustments: The Governor does not recommend the general inflation adjustment for legal, audit, and accounting system expenses.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2014 Total Maintenance

General	0.00	4,231,200	483,300	0	0	0	4,714,500
Dedicated	0.00	0	111,600	0	0	0	111,600
Federal	0.00	24,800	198,700	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,256,000	902,800	0	0	0	5,158,800

Line Items

12.01 Increase Pay for Campus Educators to Scale: The Governor does not recommend an increase in pay for campus educators.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Hire 2 Campus Based Educators: The Governor recommends funding for two campus teachers to help compensate for the growth in enrollment. Between August of 2007 and May of 2012, there has been a 44% increase in the number of students served on campus.

General	0.00	119,400	0	0	0	0	119,400
Total	0.00	119,400	0	0	0	0	119,400

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	<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>
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 2014 Gov's Recommendation							
General	0.00	4,350,600	483,300	0	0	0	4,833,900
Dedicated	0.00	0	111,600	0	0	0	111,600
Federal	0.00	24,800	198,700	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,375,400	902,800	0	0	0	5,278,200

	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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1410							
General	0.00	0	0	0	2,674,100	0	2,674,100
Total	0.00	0	0	0	2,674,100	0	2,674,100
Appropriation Adjustments							
4.91 Lump Sum Allocation: This decision unit reflects the allocation of the Trustee/Benefit Payments appropriation across object classes.							
General	0.00	2,424,100	250,000	0	(2,674,100)	0	0
Total	0.00	2,424,100	250,000	0	(2,674,100)	0	0
FY 2013 Total Appropriation							
General	0.00	2,424,100	250,000	0	0	0	2,674,100
Total	0.00	2,424,100	250,000	0	0	0	2,674,100
FY 2013 Estimated Expenditures							
General	0.00	2,424,100	250,000	0	0	0	2,674,100
Total	0.00	2,424,100	250,000	0	0	0	2,674,100
FY 2014 Base							
General	0.00	2,424,100	250,000	0	0	0	2,674,100
Total	0.00	2,424,100	250,000	0	0	0	2,674,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	30,700	0	0	0	0	30,700
Total	0.00	30,700	0	0	0	0	30,700
10.31 Repair, Replacement Items/Alteration Req.: The Governor does not recommend funding for replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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>
FY 2014 Total Maintenance							
General	0.00	2,454,800	250,000	0	0	0	2,704,800
Total	0.00	2,454,800	250,000	0	0	0	2,704,800
Line Items							
12.01 Increase Pay for Outreach Educators to Scale: The Governor does not recommend an increase in pay for outreach educators.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Hire 2 Outreach Based Educator Positions: The Governor does not recommend funding for outreach educator positions.							
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 2014 Gov's Recommendation							
General	0.00	2,454,800	250,000	0	0	0	2,704,800
Total	0.00	2,454,800	250,000	0	0	0	2,704,800