

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The School for the Deaf and Blind (ISDB) provides appropriate education opportunities through its Campus Program by means of providing a residential education 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.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 642

General	0.00	0	0	0	5,037,500	0	5,037,500
Dedicated	0.00	0	0	0	128,400	0	128,400
Federal	0.00	0	0	0	223,500	0	223,500
Other	0.00	0	0	0	109,200	0	109,200
Total	0.00	0	0	0	5,498,600	0	5,498,600

FY 2015 Total Appropriation

General	0.00	0	0	0	5,037,500	0	5,037,500
Dedicated	0.00	0	0	0	128,400	0	128,400
Federal	0.00	0	0	0	223,500	0	223,500
Other	0.00	0	0	0	109,200	0	109,200
Total	0.00	0	0	0	5,498,600	0	5,498,600

Expenditure Adjustments

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

General	0.00	3,705,700	1,331,800	0	(5,037,500)	0	0
Dedicated	0.00	0	128,400	0	(128,400)	0	0
Federal	0.00	0	223,500	0	(223,500)	0	0
Other	0.00	0	109,200	0	(109,200)	0	0
Total	0.00	3,705,700	1,792,900	0	(5,498,600)	0	0

FY 2015 Estimated Expenditures

General	0.00	3,705,700	1,331,800	0	0	0	5,037,500
Dedicated	0.00	0	128,400	0	0	0	128,400
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	3,705,700	1,792,900	0	0	0	5,498,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(35,500)	0	0	0	0	(35,500)
Total	0.00	(35,500)	0	0	0	0	(35,500)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Base							
General	0.00	3,670,200	1,331,800	0	0	0	5,002,000
Dedicated	0.00	0	128,400	0	0	0	128,400
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	3,670,200	1,792,900	0	0	0	5,463,100

Program Maintenance

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

General	0.00	59,200	0	0	0	0	59,200
Total	0.00	59,200	0	0	0	0	59,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends funding for refurbishing existing furniture in six cottages. The furniture currently in use was purchased in 1986 when the cottages were built. The furniture includes chairs and couches for cottage living rooms for students who stay throughout the school week in the residential program.

General	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	127,800	0	0	0	0	127,800
Total	0.00	127,800	0	0	0	0	127,800

10.91 Changed in Endowment Fund Distribution: The Governor recommends additional spending authority due to the increased funding from the endowment fund distribution.

Dedicated	0.00	0	21,600	0	0	0	21,600
Total	0.00	0	21,600	0	0	0	21,600

FY 2016 Total Maintenance

General	0.00	3,857,200	1,331,800	25,000	0	0	5,214,000
Dedicated	0.00	0	150,000	0	0	0	150,000
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	3,857,200	1,814,500	25,000	0	0	5,696,700

Line Items

12.01 Contingency Fund Stabilization: The Governor does not recommend funding for the Contingency Fund.

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

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12.02 Increased Transportation Costs: The Governor recommends funding to offset increased transportation costs due to higher enrollment. The Campus Program has seen an increase in transportation costs over the last five years. Three additional routes have been added and there has been an increase in the number of students who ride charter buses from around the state.							
General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
12.03 Information Technology Infrastructure Leasing Program: The Governor does not recommend funding for the lease of information technology.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Increased Food Costs : The Governor recommends funding to offset additional food costs due to increased enrollment of residential students. Federal funds do not pay for entire meal costs, nor do federal funds pay for the third (evening) meal for those students in residence and for staff who are on duty to supervise cottages.							
General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000

FY 2016 Gov's Recommendation

General	0.00	3,857,200	1,391,800	25,000	0	0	5,274,000
Dedicated	0.00	0	150,000	0	0	0	150,000
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	3,857,200	1,874,500	25,000	0	0	5,756,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Outreach Services Program provides in-home educational services for children ages 0-3 who are deaf, hard of hearing, blind, or visually impaired in partnership with the Infant Toddler Program; provides educational services for children and adults ages 3-21 who are currently enrolled in public and charter schools; and assists school districts and state agencies in providing accessibility, quality, and equity to students statewide with sensory impairments through a continuum of service and placement options.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 642

General	0.00	0	0	0	3,262,400	0	3,262,400
Total	0.00	0	0	0	3,262,400	0	3,262,400

FY 2015 Total Appropriation

General	0.00	0	0	0	3,262,400	0	3,262,400
Total	0.00	0	0	0	3,262,400	0	3,262,400

Expenditure Adjustments

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

General	0.00	2,717,900	250,000	294,500	(3,262,400)	0	0
Total	0.00	2,717,900	250,000	294,500	(3,262,400)	0	0

FY 2015 Estimated Expenditures

General	0.00	2,717,900	250,000	294,500	0	0	3,262,400
Total	0.00	2,717,900	250,000	294,500	0	0	3,262,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(14,700)	0	(294,500)	0	0	(309,200)
Total	0.00	(14,700)	0	(294,500)	0	0	(309,200)

FY 2016 Base

General	0.00	2,703,200	250,000	0	0	0	2,953,200
Total	0.00	2,703,200	250,000	0	0	0	2,953,200

Program Maintenance

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

General	0.00	27,300	0	0	0	0	27,300
Total	0.00	27,300	0	0	0	0	27,300

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	59,000	0	0	0	0	59,000
Total	0.00	59,000	0	0	0	0	59,000

FY 2016 Total Maintenance

General	0.00	2,789,500	250,000	0	0	0	3,039,500
Total	0.00	2,789,500	250,000	0	0	0	3,039,500

Line Items

12.01 Increased Transportation Costs: The Governor recommends funding to offset increased transportation costs due to an increase in students served through the Outreach Services Program. Funding would cover costs associated with fleet usage, including fuel and maintenance. Over the last five years, the number of students served across the state has grown from 1,022 in 2009 to 1,676 in 2014. Over this same time period, there has been an increase of 50,000 miles added annually to the school's fleet.							
General	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

FY 2016 Gov's Recommendation

General	0.00	2,789,500	300,000	0	0	0	3,089,500
Total	0.00	2,789,500	300,000	0	0	0	3,089,500