

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	79,719,300	79,719,300	83,290,600	83,290,600	87,110,900	86,590,600
Teachers	770,110,500	770,110,500	806,119,800	806,119,800	852,583,600	857,716,900
Operations	800,449,100	800,449,100	887,845,000	887,845,000	944,131,600	940,896,300
Children's Programs	279,419,900	279,419,900	282,074,600	282,074,600	289,545,800	296,638,700
Facilities	35,986,000	35,986,000	46,335,000	46,335,000	46,410,500	49,410,500
Central Services	16,803,500	16,803,500	15,785,700	15,785,700	21,382,900	15,001,500
Deaf and Blind, Bureau of	8,761,000	8,761,000	8,861,200	8,861,200	10,051,100	10,312,300
Total	1,991,249,300	1,991,249,300	2,130,311,900	2,130,311,900	2,251,216,400	2,256,566,800
By Fund Source						
General	1,374,598,400	1,374,598,400	1,475,784,000	1,475,784,000	1,587,437,700	1,592,335,600
Dedicated	86,703,200	86,703,200	74,080,200	74,080,200	77,331,000	77,783,500
Federal	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500
Other	265,609,200	265,609,200	316,109,200	316,109,200	322,109,200	322,109,200
Total	1,991,249,300	1,991,249,300	2,130,311,900	2,130,311,900	2,251,216,400	2,256,566,800
By Object						
Personnel Costs	682,000	682,000	812,000	7,458,700	8,021,800	8,196,500
Operating Expenditures	16,121,500	16,121,500	14,973,700	17,163,200	23,247,600	16,940,300
Capital Outlay	0	0	0	25,000	164,600	177,000
Trustee/Benefit Payments	8,761,000	8,761,000	8,861,200	0	0	0
Lump Sum	1,965,684,800	1,965,684,800	2,105,665,000	2,105,665,000	2,219,782,400	2,231,253,000
Total	1,991,249,300	1,991,249,300	2,130,311,900	2,130,311,900	2,251,216,400	2,256,566,800
FTP Positions	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68

	<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 Administration Division is the division through which funding is appropriated to school districts and charter schools to pay for the costs of local school district administration. These include the costs of superintendents, deputy superintendents, principals, and assistant principals.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1183

General	0.00	0	0	0	0	83,290,600	83,290,600
Total	0.00	0	0	0	0	83,290,600	83,290,600

FY 2016 Total Appropriation

General	0.00	0	0	0	0	83,290,600	83,290,600
Total	0.00	0	0	0	0	83,290,600	83,290,600

FY 2016 Estimated Expenditures

General	0.00	0	0	0	0	83,290,600	83,290,600
Total	0.00	0	0	0	0	83,290,600	83,290,600

FY 2017 Base

General	0.00	0	0	0	0	83,290,600	83,290,600
Total	0.00	0	0	0	0	83,290,600	83,290,600

Program Maintenance

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% CEC. Salary apportionment will increase by \$2,098,400 and benefits will increase by \$419,200.

General	0.00	0	0	0	0	2,517,600	2,517,600
Total	0.00	0	0	0	0	2,517,600	2,517,600

10.71 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund for a projected mid-term support unit increase of 130 support units, from 14,794 to 14,924. This reflects the cost that is attributable to the administrators' portion of the salary-base apportionment funding formula. Salary apportionment will increase by \$600,100 and benefits will increase by \$94,600. Of the 130-support-unit increase, 120 reflect the expected increase in student enrollment. The remaining 10 support units reflect the difference between the mid-term count and the average of the mid-term and late-term counts. They are necessary to implement the public school funding subcommittee's recommendation regarding schools that experience enrollment growth throughout the school year. Funding of the additional 10 units is contingent on the successful passage of legislation that would implement the subcommittee's recommendation.

General	0.00	0	0	0	0	694,700	694,700
Total	0.00	0	0	0	0	694,700	694,700

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>
10.72 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund for administrators for the experience and education multiplier increase from 1.84403 to 1.84669. The salary apportionment will increase by \$101,100 and benefits will decrease by \$13,400. The amount recommended reflects the cost that is attributable to the administrators' portion of the salary-base apportionment funding formula.							
General	0.00	0	0	0	0	87,700	87,700
Total	0.00	0	0	0	0	87,700	87,700

FY 2017 Total Maintenance

General	0.00	0	0	0	0	86,590,600	86,590,600
Total	0.00	0	0	0	0	86,590,600	86,590,600

Line Items

12.01 Administration Base Salary: The Governor recommends a 3% CEC in DU 10.61 and does not recommend additional CEC funding in this decision unit.

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

12.02 Exceptional Child Support Unit Funding: The Governor does not recommend exceptional child support unit funding. The public school funding subcommittee is reviewing this issue and the Governor is waiting for their recommendation.

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

12.03 Continuous Planning and Training: The Governor does not recommend an increase in funding for continuous planning and training.

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

FY 2017 Gov's Recommendation

General	0.00	0	0	0	0	86,590,600	86,590,600
Total	0.00	0	0	0	0	86,590,600	86,590,600

	<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 Division of Teachers is the division through which funding is appropriated to school districts and charter schools to pay for the cost of instructional services in school districts and charter schools.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1184

General	17,660.57	0	0	0	0	791,119,800	791,119,800
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	806,119,800	806,119,800

FY 2016 Total Appropriation

General	17,660.57	0	0	0	0	791,119,800	791,119,800
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	806,119,800	806,119,800

FY 2016 Estimated Expenditures

General	17,660.57	0	0	0	0	791,119,800	791,119,800
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	806,119,800	806,119,800

FY 2017 Base

General	17,660.57	0	0	0	0	791,119,800	791,119,800
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	806,119,800	806,119,800

Program Maintenance

10.71 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund to fund the second year of the career ladder for certificated instructional employees. Salaries for certificated instructional employees amount to \$32,038,200 and benefits amount to \$6,077,600. The total additional funding for the career ladder is \$39,896,200 when including the \$1,780,400 in DU 10.72 for the incremental increase due to the addition of pupil service staff to the career ladder. The difference between the Governor's recommendation and the department's request is due to a number of factors including the use of updated data made available after the request had been submitted. Further, the recommendation is based upon the difference from the FY 2016 appropriation of \$759,324,100, while the request is based upon the difference from the original estimated FY 2016 cost of \$703,764,800, which did not include the addition of pupil service staff, updated FTE count, nor the most recent growth multiplier.

General	0.00	0	0	0	0	38,115,800	38,115,800
Total	0.00	0	0	0	0	38,115,800	38,115,800

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.72 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund to add pupil service staff to the career ladder. Pupil service staff are non-instructional, certificated staff. Salaries for pupil services staff amount to \$1,496,500 and benefits amount to \$283,900.							
General	0.00	0	0	0	0	1,780,400	1,780,400
Total	0.00	0	0	0	0	1,780,400	1,780,400
10.73 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund due to an estimated increase in the amount of state funds needed to meet the state's statutory requirements for leadership awards. This adjustment is based on an estimated increase in instructional and pupil services FTE. The Governor's recommendation is lower than the request because updated FTE numbers were lower than what was predicted at the time the request was made.							
General	0.00	0	0	0	0	582,500	582,500
Total	0.00	0	0	0	0	582,500	582,500
10.74 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund due to an estimated increase in the amount of state funds needed to meet the state's statutory requirements for math and science requirements.							
General	0.00	0	0	0	0	139,200	139,200
Total	0.00	0	0	0	0	139,200	139,200

FY 2017 Total Maintenance

General	17,660.57	0	0	0	0	831,737,700	831,737,700
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	846,737,700	846,737,700

Line Items

12.01 Leadership Awards/Premiums: The Governor recommends ongoing General Fund to enhance the existing leadership award program by increasing the amount for leadership awards from \$850 to \$900 per instructional or pupil service FTE. The Governor's recommendation is less than the request because updated FTE numbers were lower than what was predicted at the time the request was made.							
General	0.00	0	0	0	0	979,200	979,200
Total	0.00	0	0	0	0	979,200	979,200
12.02 Exceptional Child Support Unit Funding: The Governor does not recommend exceptional child support unit funding. The public school funding subcommittee is reviewing this issue and the Governor is waiting for their recommendation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Task Force - Professional Development: The Governor recommends ongoing General Fund for teacher professional development, specifically for mentoring, as recommended by the Governor's Task Force for Improving Education.							
General	0.00	0	0	0	0	5,000,000	5,000,000
Total	0.00	0	0	0	0	5,000,000	5,000,000

	<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>
12.04 Task Force - College and Career Counseling: The Governor recommends ongoing General Fund for college and career counseling, as recommended by the Governor's Task Force for Improving Education and reflected in statute.							
General	0.00	0	0	0	0	5,000,000	5,000,000
Total	0.00	0	0	0	0	5,000,000	5,000,000
FY 2017 Gov's Recommendation							
General	17,660.57	0	0	0	0	842,716,900	842,716,900
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	857,716,900	857,716,900

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 Operations Division is the division through which funding is appropriated to school districts and charter schools to pay for all costs related to compensation of non-certified staff, materials, supplies, and student transportation.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1185

General	0.00	0	0	0	0	532,086,200	532,086,200
Dedicated	0.00	0	0	0	0	39,758,800	39,758,800
Other	5,886.85	0	0	0	0	316,000,000	316,000,000
Total	5,886.85	0	0	0	0	887,845,000	887,845,000

FY 2016 Total Appropriation

General	0.00	0	0	0	0	532,086,200	532,086,200
Dedicated	0.00	0	0	0	0	39,758,800	39,758,800
Other	5,886.85	0	0	0	0	316,000,000	316,000,000
Total	5,886.85	0	0	0	0	887,845,000	887,845,000

FY 2016 Estimated Expenditures

General	0.00	0	0	0	0	532,086,200	532,086,200
Dedicated	0.00	0	0	0	0	39,758,800	39,758,800
Other	5,886.85	0	0	0	0	316,000,000	316,000,000
Total	5,886.85	0	0	0	0	887,845,000	887,845,000

FY 2017 Base

General	0.00	0	0	0	0	532,086,200	532,086,200
Dedicated	0.00	0	0	0	0	39,758,800	39,758,800
Other	5,886.85	0	0	0	0	316,000,000	316,000,000
Total	5,886.85	0	0	0	0	887,845,000	887,845,000

Program Maintenance

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% CEC. Salary apportionment will increase by \$3,323,300 and benefits will increase by \$581,700.

General	0.00	0	0	0	0	3,905,000	3,905,000
Total	0.00	0	0	0	0	3,905,000	3,905,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.71 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund for a projected mid-term increase of 130 support units, from 14,794 to 14,924. This reflects the cost that is attributable to the classified staff's portion of the salary-base apportionment funding formula. Salary apportionment will increase by \$973,100 and benefits will increase by \$184,700. Of the 130-support-unit increase, 120 reflect the expected increase in student enrollment. The remaining 10 support units reflect the difference between the mid-term count and the average of the mid-term and late term counts. They are necessary to implement the public school funding subcommittee's recommendation regarding schools that experience enrollment growth throughout the school year. Funding of the additional 10 units is contingent on the successful passage of legislation that would implement the subcommittee's recommendation.							
General	0.00	0	0	0	0	1,157,800	1,157,800
Total	0.00	0	0	0	0	1,157,800	1,157,800
10.72 Nondiscretionary Adjustments: The Governor recommends an ongoing decrease in General Fund for transportation support, based on FY 2015 distributions and growth at 2% per fiscal year.							
General	0.00	0	0	0	0	(369,900)	(369,900)
Total	0.00	0	0	0	0	(369,900)	(369,900)
10.73 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund for a projected increase of 120 full-term support units. The increase is equal to 120 support units multiplied by the FY 2016 distribution factor of \$23,868.							
General	0.00	0	0	0	0	2,864,200	2,864,200
Total	0.00	0	0	0	0	2,864,200	2,864,200
10.74 Nondiscretionary Adjustments: This decision unit reflects an ongoing increase in spending authority for school district property taxes (excluding bonds and plant facilities). It reflects spending authority for maintenance and operations and supplemental, emergency, and tort levies. This spending authority is for informational purposes only and is not appropriated by the Legislature.							
Other	0.00	0	0	0	0	6,000,000	6,000,000
Total	0.00	0	0	0	0	6,000,000	6,000,000
10.91 Other Adjustments: The Governor recommends ongoing spending authority in the Endowment Fund, according to the FY 2017 distribution. This will increase the base for Endowment Fund spending authority to \$36,724,800. The recommendation also includes a reduction in General Fund and in dedicated fund spending authority. The increase in the Endowment Fund distribution will offset the \$1,000,000 loss in dedicated fund revenue and leave a remaining balance of \$2,966,000. The reduction of \$2,966,000 in General Fund is offset by this remaining Endowment Fund balance.							
General	0.00	0	0	0	0	(2,966,000)	(2,966,000)
Dedicated	0.00	0	0	0	0	2,966,000	2,966,000
Total	0.00	0	0	0	0	0	0

FY 2017 Total Maintenance

General	0.00	0	0	0	0	536,677,300	536,677,300
Dedicated	0.00	0	0	0	0	42,724,800	42,724,800
Other	5,886.85	0	0	0	0	322,000,000	322,000,000
Total	5,886.85	0	0	0	0	901,402,100	901,402,100

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>
Line Items							
12.01	Task Force - Distribution Factor (Discretionary Funding): The Governor recommends ongoing General Fund to fully restore discretionary funding. The \$27,130,100 reflected in this decision unit, plus the \$2,864,200 reflected in DU 10.73, totals \$29,994,300. This additional funding increases the distribution factor from \$23,868 to \$25,696 and is the amount necessary to complete the restoration of discretionary funding to the FY 2009 distribution factor.						
General	0.00	0	0	0	0	27,130,100	27,130,100
Total	0.00	0	0	0	0	27,130,100	27,130,100
12.02	Classified Base Salary: The Governor does not recommend an increase beyond the 3% CEC reflected in DU 10.61.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Task Force - Classroom Technology: The Governor recommends ongoing General Fund for classroom technology, as recommended by the Governor's Task Force for Improving Education. The addition of \$10,000,000 to the existing base funding of \$13,150,000 amounts to an ongoing total of \$23,150,000 for technology. This contributes to the fulfillment of the task force recommendation to invest \$60,000,000 in classroom technology, for which the Governor recommends a five-year funding plan.						
General	0.00	0	0	0	0	10,000,000	10,000,000
Total	0.00	0	0	0	0	10,000,000	10,000,000
12.04	Exceptional Child Support Unit Funding: The Governor does not recommend exceptional child support unit funding. The public school funding subcommittee is reviewing this issue and the Governor is waiting for their recommendation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05	Pupil Transportation: The Governor does not recommend General Fund to restore \$7,500,000 to pupil transportation. This funding was transferred to discretionary funding in FY 2011 through FY 2013 to bolster discretionary funding during the economic downturn. During the 2013 legislative session, SB 1093 was passed to permanently retain the transfer of the \$7,500,000 to discretionary funding.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06	Task Force - ADA Stability and Mobility: The Governor recommends ongoing General Fund for an additional 92 units at \$23,868 per unit for schools that experience enrollment growth throughout the school year. This recommendation is consistent with the public school funding subcommittee's recommendation. Funding of the additional units is contingent on the successful passage of legislation that would implement the subcommittee's recommendation.						
General	0.00	0	0	0	0	2,195,900	2,195,900
Total	0.00	0	0	0	0	2,195,900	2,195,900
12.07	ADA Stability and Mobility Increase to \$25,696: The Governor recommends ongoing General Fund, in addition to the ongoing General Fund in DU 12.06, to provide school districts funding at the fully restored discretionary-funding-per-support-unit value of \$25,696 to adequately address student mobility between districts and, at the same time, provide fiscal stability.						
General	0.00	0	0	0	0	168,200	168,200
Total	0.00	0	0	0	0	168,200	168,200

	<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 2017 Gov's Recommendation							
General	0.00	0	0	0	0	576,171,500	576,171,500
Dedicated	0.00	0	0	0	0	42,724,800	42,724,800
Other	5,886.85	0	0	0	0	322,000,000	322,000,000
Total	5,886.85	0	0	0	0	940,896,300	940,896,300

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>
Description: The Children's Program Division is the division through which funding is appropriated to school districts and charter schools to pay for costs related to specialized programs, such as Limited English Proficiency and Gifted and Talented student education.							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: SB 1186						
General	0.00	0	0	0	0	28,928,200	28,928,200
Dedicated	0.00	0	0	0	0	4,031,400	4,031,400
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	282,074,600	282,074,600
FY 2016 Total Appropriation							
General	0.00	0	0	0	0	28,928,200	28,928,200
Dedicated	0.00	0	0	0	0	4,031,400	4,031,400
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	282,074,600	282,074,600
FY 2016 Estimated Expenditures							
General	0.00	0	0	0	0	28,928,200	28,928,200
Dedicated	0.00	0	0	0	0	4,031,400	4,031,400
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	282,074,600	282,074,600
Base Adjustments							
8.31	Transfer Between Programs: The Governor recommends the transfer of \$350,000 from the Central Services Program, leaving \$50,000 in the Central Services Program base to fund operational costs for implementing the mastery-based education initiative. The \$350,000 will be combined with an additional \$1,100,000 for a total of \$1,450,000 in ongoing General Fund for distribution to districts via grants to develop and implement mastery-based education.						
General	0.00	0	0	0	0	350,000	350,000
Total	0.00	0	0	0	0	350,000	350,000
8.32	Transfer Between Programs: The Governor recommends the transfer of \$1,075,000 from the Central Services Program. This transfer of funds will be combined with \$3,640,000 in the Children's Programs' base for a total of \$4,715,000 in ongoing funding for intervention services for non-Title I schools that fail to achieve proficiency on Idaho's standards-based achievement tests, resulting in more funding transferred to the districts.						
General	0.00	0	0	0	0	1,075,000	1,075,000
Total	0.00	0	0	0	0	1,075,000	1,075,000
8.51	Base Reduction: This decision unit reflects a base reduction in dedicated fund spending authority. Spending authority will be used for Personnel Costs in the Central Services Program.						
Dedicated	0.00	0	0	0	0	(6,500)	(6,500)
Total	0.00	0	0	0	0	(6,500)	(6,500)

	<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 2017 Base							
General	0.00	0	0	0	0	30,353,200	30,353,200
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	283,493,100	283,493,100
Program Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund for the Idaho Digital Learning Academy as determined by the statutory formula.							
General	0.00	0	0	0	0	1,245,600	1,245,600
Total	0.00	0	0	0	0	1,245,600	1,245,600
10.72 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund for Idaho school districts that contract with a bordering state to educate their students, pursuant to statute.							
General	0.00	0	0	0	0	100,000	100,000
Total	0.00	0	0	0	0	100,000	100,000
FY 2017 Total Maintenance							
General	0.00	0	0	0	0	31,698,800	31,698,800
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	284,838,700	284,838,700
Line Items							
12.01 Task Force - Mastery-based System Development: The Governor recommends ongoing General Fund for the continued development of mastery-based education in Idaho, as reflected in statute. This decision unit, combined with DU 8.31, results in a total of \$1,450,000 available for distribution to school districts via grants.							
General	0.00	0	0	0	0	1,100,000	1,100,000
Total	0.00	0	0	0	0	1,100,000	1,100,000
12.02 Content and Curriculum: The Governor does not recommend funding for content and curriculum for bilingual remediation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Task Force - Literacy Proficiency: The Governor recommends ongoing General Fund for literacy proficiency. Funding will support increased intervention, including the option of full-day kindergarten, for students who score below basic on the Idaho Reading Indicator (IRI), 20-hour interventions for students in grades one through three who score basic on the IRI, and interventions for students who score basic or below basic on the IRI alternative.							
General	0.00	0	0	0	0	10,700,000	10,700,000
Total	0.00	0	0	0	0	10,700,000	10,700,000

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>
12.04 Gifted and Talented Grants: The Governor does not recommend funding for gifted and talented grants.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Tribal Language Grants: The Governor does not recommend funding for tribal language grants.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Multi-cultural Grants: The Governor does not recommend funding for multi-cultural grants.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 School Library Grants: The Governor does not recommend funding for school library grants.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	0.00	0	0	0	0	43,498,800	43,498,800
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	296,638,700	296,638,700

	<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 Facilities Division is the division through which funding is appropriated to school districts and charter schools to pay for facility construction, repair costs, and the Bond Levy Equalization Program.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1187

General	0.00	0	0	0	0	17,585,000	17,585,000
Dedicated	0.00	0	0	0	0	28,750,000	28,750,000
Total	0.00	0	0	0	0	46,335,000	46,335,000

FY 2016 Total Appropriation

General	0.00	0	0	0	0	17,585,000	17,585,000
Dedicated	0.00	0	0	0	0	28,750,000	28,750,000
Total	0.00	0	0	0	0	46,335,000	46,335,000

FY 2016 Estimated Expenditures

General	0.00	0	0	0	0	17,585,000	17,585,000
Dedicated	0.00	0	0	0	0	28,750,000	28,750,000
Total	0.00	0	0	0	0	46,335,000	46,335,000

FY 2017 Base

General	0.00	0	0	0	0	17,585,000	17,585,000
Dedicated	0.00	0	0	0	0	28,750,000	28,750,000
Total	0.00	0	0	0	0	46,335,000	46,335,000

Program Maintenance

10.71 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund for the estimated increase in the charter school facilities distribution. Pursuant to section 33-5208 (5), Idaho Code, the percentage of the statewide average amount of bond and plant facility funds will increase from 40% to 50%, which is the maximum percentage allowable.

General	0.00	0	0	0	0	1,331,000	1,331,000
Total	0.00	0	0	0	0	1,331,000	1,331,000

10.72 Nondiscretionary Adjustments: The Governor recommends an ongoing reduction in the General Fund portion of the statutory school facilities maintenance match. This adjustment will align the appropriation with the estimated FY 2017 distribution of \$3,479,500.

General	0.00	0	0	0	0	(2,005,500)	(2,005,500)
Total	0.00	0	0	0	0	(2,005,500)	(2,005,500)

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>
10.73 Nondiscretionary Adjustments: The Governor recommends ongoing dedicated fund spending authority for the Bond Levy Equalization Support Program (\$952,000) and the lottery distribution (\$750,000). With this increase in spending authority, the FY 2017 Bond Levy Equalization Program will be at an estimated \$12,452,500 in dedicated fund spending authority and \$9,947,500 in General Fund match for a total of \$22,400,000.							
Dedicated	0.00	0	0	0	0	1,702,500	1,702,500
Total	0.00	0	0	0	0	1,702,500	1,702,500

10.74 Nondiscretionary Adjustments: The Governor recommends an ongoing General Fund increase for bond levy equalization funds due to more bonds passed by school districts than originally anticipated. The addition of \$2,047,500 to the FY 2016 base of \$7,900,000 results in total funding of \$9,947,500 from cigarette tax revenue transferred to the General Fund.							
General	0.00	0	0	0	0	2,047,500	2,047,500
Total	0.00	0	0	0	0	2,047,500	2,047,500

FY 2017 Total Maintenance

General	0.00	0	0	0	0	18,958,000	18,958,000
Dedicated	0.00	0	0	0	0	30,452,500	30,452,500
Total	0.00	0	0	0	0	49,410,500	49,410,500

FY 2017 Gov's Recommendation

General	0.00	0	0	0	0	18,958,000	18,958,000
Dedicated	0.00	0	0	0	0	30,452,500	30,452,500
Total	0.00	0	0	0	0	49,410,500	49,410,500

	<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>
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Description: The Central Services Division is the division to which funding is appropriated to pay for costs related to contract services and oversight rendered on behalf of school districts and charter schools by the Department of Education.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1189

General	0.00	722,000	13,673,700	0	0	0	14,395,700
Dedicated	0.00	90,000	1,300,000	0	0	0	1,390,000
Total	0.00	812,000	14,973,700	0	0	0	15,785,700

FY 2016 Total Appropriation

General	0.00	722,000	13,673,700	0	0	0	14,395,700
Dedicated	0.00	90,000	1,300,000	0	0	0	1,390,000
Total	0.00	812,000	14,973,700	0	0	0	15,785,700

FY 2016 Estimated Expenditures

General	0.00	722,000	13,673,700	0	0	0	14,395,700
Dedicated	0.00	90,000	1,300,000	0	0	0	1,390,000
Total	0.00	812,000	14,973,700	0	0	0	15,785,700

Base Adjustments

8.21 Object Transfers: This decision unit reflects an object transfer from Personnel Costs to Operating Expenditures so the statutorily required online portal can be contracted and blended with the professional development portal managed by the Idaho Digital Learning Academy.

General	0.00	(86,000)	86,000	0	0	0	0
Total	0.00	(86,000)	86,000	0	0	0	0

8.31 Transfer Between Programs: The Governor recommends the transfer of \$350,000 to Children's Programs, leaving \$50,000 in the Central Services Program base to fund operational costs for implementing the mastery-based education initiative. The \$350,000 will be combined with an additional \$1,100,000 for a total of \$1,450,000 in ongoing General Fund for distribution to districts via grants to develop and implement mastery-based education.

General	0.00	0	(350,000)	0	0	0	(350,000)
Total	0.00	0	(350,000)	0	0	0	(350,000)

8.32 Transfer Between Programs: The Governor recommends the transfer of \$1,075,000 in ongoing General Fund to Children's Programs. This transfer of funds will be combined with \$3,640,000 in the Children's Programs' base for a total of \$4,715,000 for intervention services for non-Title I schools that fail to achieve proficiency on Idaho's standards-based achievement tests, resulting in more funding transferred to the districts.

General	0.00	0	(1,075,000)	0	0	0	(1,075,000)
Total	0.00	0	(1,075,000)	0	0	0	(1,075,000)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	(185,000)	(2,863,200)	0	0	0	(3,048,200)
Total	0.00	(185,000)	(2,863,200)	0	0	0	(3,048,200)

FY 2017 Base

General	0.00	451,000	9,471,500	0	0	0	9,922,500
Dedicated	0.00	90,000	1,300,000	0	0	0	1,390,000
Total	0.00	541,000	10,771,500	0	0	0	11,312,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	6,100	0	0	0	0	6,100
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	7,200	0	0	0	0	7,200

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

General	0.00	11,400	0	0	0	0	11,400
Dedicated	0.00	2,300	0	0	0	0	2,300
Total	0.00	13,700	0	0	0	0	13,700

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.

General	0.00	14,300	0	0	0	0	14,300
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	17,300	0	0	0	0	17,300

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.

General	0.00	500	0	0	0	0	500
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	600	0	0	0	0	600

FY 2017 Total Maintenance

General	0.00	483,300	9,471,500	0	0	0	9,954,800
Dedicated	0.00	96,500	1,300,000	0	0	0	1,396,500
Total	0.00	579,800	10,771,500	0	0	0	11,351,300

	<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>
Line Items							
12.01	Content and Curriculum: The Governor recommends ongoing General Fund for the incremental contract increase for Discovery Learning, a statewide, online resource used to build curriculum and lessons for teachers.						
General	0.00	0	46,000	0	0	0	46,000
Total	0.00	0	46,000	0	0	0	46,000
12.02	Rural School Initiatives Pilot: The Governor does not recommend funding for the rural school initiatives pilot program.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Literacy Proficiency: The Governor does not recommend funding literacy proficiency in the Central Services Program. A recommendation for ongoing General Fund of \$10,700,000 is made in Children's Programs.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04	Task Force - Wireless Infrastructure (Wi-fi): The Governor recommends ongoing General Fund of \$2,200,700 to continue support for expansion of wireless infrastructure to public schools and one-time General Fund for the 27th payroll (\$3,400) and 27th payroll CEC (\$100). This program provides wireless networking technology in all instructional and administrative areas in public schools.						
General	0.00	104,200	2,100,000	0	0	0	2,204,200
Total	0.00	104,200	2,100,000	0	0	0	2,204,200
12.05	Professional Development: The Governor does not recommend additional ongoing General Fund for professional development beyond the \$5,000,000 in DU 12.03 in the Teachers Program.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06	Review of Career Ladder Evaluations: The Governor does not recommend General Fund for a review of career ladder evaluations.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07	Building Security/Safety/State Repository Phase III: The Governor does not recommend General Fund for the compilation of safety and security resources in a web-based repository. Instead, the Governor recommends \$270,000 in ongoing General Fund for the creation of the Office of School Safety and Security within the Division of Building Safety. This \$270,000 will be in addition to the \$300,000 from the Public School Income Fund that is currently passed through from the Superintendent of Public Instruction's appropriation to the Division of Building Safety.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08	Student Achievement Assessments: The Governor recommends ongoing General Fund of \$200,000 and one-time General Fund of \$1,200,000 for the development of new assessments. Funding will also be used for anticipated growth in Preliminary Scholastic Aptitude Test (PSAT) testing, as more students take advantage of the opportunity for early college-entrance diagnostics.						
General	0.00	0	1,400,000	0	0	0	1,400,000
Total	0.00	0	1,400,000	0	0	0	1,400,000

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>
12.09 Evaluation Training and Development of Administrators and Teachers: The Governor does not recommend funding for evaluation training and development of administrators and teachers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.10 Microsoft IT: The Governor recommends an ongoing fund shift to the General Fund for training and testing that will result in Idaho students receiving actual certifications in information technology, including introductory-level training and more advanced certifications.							
General	0.00	0	1,000,000	0	0	0	1,000,000
Dedicated	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	0.00	587,500	14,017,500	0	0	0	14,605,000
Dedicated	0.00	96,500	300,000	0	0	0	396,500
Total	0.00	684,000	14,317,500	0	0	0	15,001,500

	<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>
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Description: The Campus Program provides residential educational opportunities for the hearing and/or visually impaired children of Idaho. Students acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1188

General	0.00	0	0	0	5,289,000	0	5,289,000
Dedicated	0.00	0	0	0	150,000	0	150,000
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	5,771,700	0	5,771,700

FY 2016 Total Appropriation

General	0.00	0	0	0	5,289,000	0	5,289,000
Dedicated	0.00	0	0	0	150,000	0	150,000
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	5,771,700	0	5,771,700

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2016 budget.

General	0.00	3,857,200	1,406,800	25,000	(5,289,000)	0	0
Dedicated	0.00	0	150,000	0	(150,000)	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	3,857,200	1,889,500	25,000	(5,771,700)	0	0

FY 2016 Estimated Expenditures

General	0.00	3,857,200	1,406,800	25,000	0	0	5,289,000
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	1,889,500	25,000	0	0	5,771,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(25,000)	0	0	(25,000)
Total	0.00	0	0	(25,000)	0	0	(25,000)

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>
FY 2017 Base							
General	0.00	3,857,200	1,406,800	0	0	0	5,264,000
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	1,889,500	0	0	0	5,746,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	92,300	0	0	0	0	92,300
Total	0.00	92,300	0	0	0	0	92,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing a full-size school bus (\$115,000).

General	0.00	0	0	115,000	0	0	115,000
Total	0.00	0	0	115,000	0	0	115,000

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

General	0.00	128,200	0	0	0	0	128,200
Total	0.00	128,200	0	0	0	0	128,200

10.91 Other Adjustments: The Governor recommends ongoing dedicated fund spending authority due to the increased funding from the Endowment Fund distribution.

Dedicated	0.00	0	34,800	0	0	0	34,800
Total	0.00	0	34,800	0	0	0	34,800

FY 2017 Total Maintenance

General	0.00	4,077,700	1,406,800	115,000	0	0	5,599,500
Dedicated	0.00	0	184,800	0	0	0	184,800
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	4,077,700	1,924,300	115,000	0	0	6,117,000

Line Items

12.01 Teacher for the Blind and Visually Impaired: The Governor recommends ongoing General Fund for an additional teacher for the blind and visually impaired. The campus program currently has five students in preschool and a waiting list of two more elementary-age students who would like to enroll in the campus program.

General	0.00	79,200	0	0	0	0	79,200
Total	0.00	79,200	0	0	0	0	79,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.02 Assistive Technology Specialist: The Governor recommends ongoing General Fund for one assistive technology specialist to address the growing need for an expert in technology in the field of blind and low-vision education. This position will serve both the Campus and Outreach Programs. The \$39,600 reflects 50% of the Personnel Costs with the remaining 50% reflected in DU 12.02 in the Outreach Program.							
General	0.00	39,600	0	0	0	0	39,600
Total	0.00	39,600	0	0	0	0	39,600
12.03 Teacher for the Deaf/Hard of Hearing: The Governor recommends ongoing General Fund for one certified teacher for students who are deaf or hard of hearing. Only two teachers are currently assigned to teach all middle school deaf or hard-of-hearing classes. Due to larger enrollment numbers, these two teachers are obligated to teach some high school classes as well. This additional teacher will help distribute the work load and enhance the overall education experience for students.							
General	0.00	79,200	0	0	0	0	79,200
Total	0.00	79,200	0	0	0	0	79,200
12.04 Purchase Textbooks: The Governor recommends one-time General Fund for new textbooks. These textbooks will be specifically for the math and health curricula used in middle school and high school and will focus on texts that address current Idaho core standards.							
General	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
12.05 Compensation Equivalence Adjustment : The Governor does not recommend a compensation equivalence adjustment. Further evaluation is needed to explore the possibility of either placing teachers employed at the Idaho School for the Deaf and Blind and other agencies on the same career ladder as general population public school teachers or developing an alternative approach that would allow for compensation equity.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Contingency Fund Replenishment: The Governor recommends one-time General Fund to replenish the school's contingency fund in the event that unforeseen expenditures are required. Idaho Code 33-3414 establishes the General Fund contingency reserve and limits the reserve to 5% of the total General Fund appropriation.							
General	0.00	0	350,000	0	0	0	350,000
Total	0.00	0	350,000	0	0	0	350,000
12.07 Cottage Occupancy: The Governor recommends \$172,300 in ongoing General Fund and \$17,200 in one-time General Fund to open a cottage currently not used to house students. Funding will pay for repairs, staff, and costs associated with 10 new residential students.							
General	0.00	146,600	30,500	12,400	0	0	189,500
Total	0.00	146,600	30,500	12,400	0	0	189,500

FY 2017 Gov's Recommendation

General	0.00	4,422,300	1,790,300	127,400	0	0	6,340,000
Dedicated	0.00	0	184,800	0	0	0	184,800
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	4,422,300	2,307,800	127,400	0	0	6,857,500

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>
Description: The Outreach Services Program provides in-home educational services, in partnership with the Infant/Toddler Program, for children ages 0-3 who are deaf, hard of hearing, or blind; 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 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: SB 1188							
General	0.00	0	0	0	3,089,500	0	3,089,500
Total	0.00	0	0	0	3,089,500	0	3,089,500
FY 2016 Total Appropriation							
General	0.00	0	0	0	3,089,500	0	3,089,500
Total	0.00	0	0	0	3,089,500	0	3,089,500
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2016 budget.							
General	0.00	2,789,500	300,000	0	(3,089,500)	0	0
Total	0.00	2,789,500	300,000	0	(3,089,500)	0	0
FY 2016 Estimated Expenditures							
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
FY 2017 Base							
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
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	42,900	0	0	0	0	42,900
Total	0.00	42,900	0	0	0	0	42,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two vehicles (\$49,600).							
General	0.00	0	0	49,600	0	0	49,600
Total	0.00	0	0	49,600	0	0	49,600

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	59,800	0	0	0	0	59,800
Total	0.00	59,800	0	0	0	0	59,800

FY 2017 Total Maintenance

General	0.00	2,892,200	300,000	49,600	0	0	3,241,800
Total	0.00	2,892,200	300,000	49,600	0	0	3,241,800

Line Items

12.01 Certified Sign Language Interpreter: The Governor recommends ongoing General Fund for one certified sign language interpreter in the Treasure Valley area to accommodate case load growth. This will allow the school to meet its obligations when other staff have conflicting obligations.

General	0.00	79,200	0	0	0	0	79,200
Total	0.00	79,200	0	0	0	0	79,200

12.02 Assistive Technology Specialist: The Governor recommends ongoing General Fund for one assistive technology specialist to address the growing need for an expert in technology in the field of blind and low-vision education. This position would serve both the Campus and Outreach Programs. The \$39,600 reflects 50% of the Personnel Costs with the remaining 50% reflected in DU 12.02 in the Campus Program.

General	0.00	39,600	0	0	0	0	39,600
Total	0.00	39,600	0	0	0	0	39,600

12.03 Outreach Educator: The Governor recommends ongoing General Fund for one outreach educator to address case load growth in the Outreach Program. From April 2013 to August 2015, case load grew by 317 children, a 22% increase. Because of this increase, a growing concern exists that the school will not be able to meet its statutory obligation to provide the full continuum of service options.

General	0.00	79,200	0	0	0	0	79,200
Total	0.00	79,200	0	0	0	0	79,200

12.04 Compensation Equivalence Adjustment: The Governor does not recommend a compensation equivalence adjustment. Further evaluation is needed to explore the possibility of either placing teachers employed at Idaho School for the Deaf and Blind and other agencies on the same career ladder as general population public school teachers or developing an alternative approach that would allow for compensation equity.

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

12.05 Professional Development: The Governor recommends ongoing General Fund for professional development for teachers. Funding is based on \$425 per teacher and will be used to fulfill the need for providing educational quality and improving service delivery as outlined in the school's strategic plan.

General	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000

FY 2017 Gov's Recommendation

General	0.00	3,090,200	315,000	49,600	0	0	3,454,800
Total	0.00	3,090,200	315,000	49,600	0	0	3,454,800