

Deaf and Blind, School for the
Idaho School for the Deaf and the Blind

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The School for the Deaf and Blind 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; additional staff coordinate and deliver services in several regional settings throughout the state.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1478 and HB 844.							
General	86.63	4,863,800	732,900	0	0	0	5,596,700
Dedicated	0.00	0	105,900	123,400	0	0	229,300
Federal	0.00	36,000	82,200	0	0	0	118,200
Other	0.00	4,000	91,800	0	0	0	95,800
Total	86.63	4,903,800	1,012,800	123,400	0	0	6,040,000
FY 2007 Total Appropriation							
General	86.63	4,863,800	732,900	0	0	0	5,596,700
Dedicated	0.00	0	105,900	123,400	0	0	229,300
Federal	0.00	36,000	82,200	0	0	0	118,200
Other	0.00	4,000	91,800	0	0	0	95,800
Total	86.63	4,903,800	1,012,800	123,400	0	0	6,040,000
FY 2007 Estimated Expenditures							
General	86.63	4,863,800	732,900	0	0	0	5,596,700
Dedicated	0.00	0	105,900	123,400	0	0	229,300
Federal	0.00	36,000	82,200	0	0	0	118,200
Other	0.00	4,000	91,800	0	0	0	95,800
Total	86.63	4,903,800	1,012,800	123,400	0	0	6,040,000
Base Adjustments							
8.31 Transfer Between Programs: Transfer between Campus and Outreach to adjust for actual costs.							
General	0.00	(94,200)	(19,000)	0	0	0	(113,200)
Total	0.00	(94,200)	(19,000)	0	0	0	(113,200)
8.41 Removal of One-Time Expenditures: Removal of one-time Operating Expenditures and Capital Outlay balances.							
Dedicated	0.00	0	(27,200)	(123,400)	0	0	(150,600)
Total	0.00	0	(27,200)	(123,400)	0	0	(150,600)
8.51 Base Reduction: Remove four vacant positions equivalent to 3.25 FTP and associated funding. Positions are no longer needed because of reduced population numbers and workload.							
General	(3.25)	(202,400)	0	0	0	0	(202,400)
Total	(3.25)	(202,400)	0	0	0	0	(202,400)
FY 2008 Base							
General	83.38	4,567,200	713,900	0	0	0	5,281,100
Dedicated	0.00	0	78,700	0	0	0	78,700
Federal	0.00	36,000	82,200	0	0	0	118,200
Other	0.00	4,000	91,800	0	0	0	95,800
Total	83.38	4,607,200	966,600	0	0	0	5,573,800

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Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
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
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	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
10.31 Replacement Items: Replace twenty-five computers that will not meet the agency's minimum business requirements.							
General	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	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	4,500	0	0	0	4,500
Total	0.00	0	4,500	0	0	0	4,500
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	185,700	0	0	0	0	185,700
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	100	0	0	0	0	100
Total	0.00	187,500	0	0	0	0	187,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	8,600	0	0	0	0	8,600
Total	0.00	8,600	0	0	0	0	8,600

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FY 2008 Total Maintenance							
General	83.38	4,761,500	719,300	20,000	0	0	5,500,800
Dedicated	0.00	0	78,700	0	0	0	78,700
Federal	0.00	37,700	82,200	0	0	0	119,900
Other	0.00	4,100	91,800	0	0	0	95,900
Total	83.38	4,803,300	972,000	20,000	0	0	5,795,300

Line Items

12.01 Adjust Federal Appropriation: Federal funding received for various programs have increased. The programs include National School Lunch, Safe and Drug Free Schools, Title I-A, II-A, II-D, V-A and VI-B and Medicaid reimbursements for professional services for occupational therapy, physical therapy and psychological services. An increase in federal spending authority is necessary to continue operating all of these critical programs.

Federal	0.00	0	31,600	0	0	0	31,600
Total	0.00	0	31,600	0	0	0	31,600

FY 2008 Gov's Recommendation

General	83.38	4,761,500	719,300	20,000	0	0	5,500,800
Dedicated	0.00	0	78,700	0	0	0	78,700
Federal	0.00	37,700	113,800	0	0	0	151,500
Other	0.00	4,100	91,800	0	0	0	95,900
Total	83.38	4,803,300	1,003,600	20,000	0	0	5,826,900

Deaf and Blind, School for the
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>
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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. ISDB 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 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1478 and HB 844.

General	34.89	1,895,900	201,500	0	0	0	2,097,400
Dedicated	0.00	0	0	80,000	0	0	80,000
Total	34.89	1,895,900	201,500	80,000	0	0	2,177,400

FY 2007 Total Appropriation

General	34.89	1,895,900	201,500	0	0	0	2,097,400
Dedicated	0.00	0	0	80,000	0	0	80,000
Total	34.89	1,895,900	201,500	80,000	0	0	2,177,400

FY 2007 Estimated Expenditures

General	34.89	1,895,900	201,500	0	0	0	2,097,400
Dedicated	0.00	0	0	80,000	0	0	80,000
Total	34.89	1,895,900	201,500	80,000	0	0	2,177,400

Base Adjustments

8.31 Transfer Between Programs: Transfer between Campus and Outreach to adjust for actual costs.

General	0.00	94,200	19,000	0	0	0	113,200
Total	0.00	94,200	19,000	0	0	0	113,200

8.41 Removal of One-Time Expenditures: Removal of one-time Capital Outlay.

Dedicated	0.00	0	0	(80,000)	0	0	(80,000)
Total	0.00	0	0	(80,000)	0	0	(80,000)

FY 2008 Base

General	34.89	1,990,100	220,500	0	0	0	2,210,600
Dedicated	0.00	0	0	0	0	0	0
Total	34.89	1,990,100	220,500	0	0	0	2,210,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

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

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

	<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: Replace six vehicles in the Outreach fleet.							
General	0.00	0	0	102,000	0	0	102,000
Total	0.00	0	0	102,000	0	0	102,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	91,300	0	0	0	0	91,300
Total	0.00	91,300	0	0	0	0	91,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300
FY 2008 Total Maintenance							
General	34.89	2,084,700	221,000	102,000	0	0	2,407,700
Dedicated	0.00	0	0	0	0	0	0
Total	34.89	2,084,700	221,000	102,000	0	0	2,407,700
Line Items							
12.01 Outreach Office Lease: In fiscal year 2006, the Idaho School for the Deaf and Blind (ISDB) increased three consulting positions in the Boise/Meridian area to accommodate case load changes. In order to accommodate additional consulting staff, the ISDB moved its office from Meridian to Boise. The increased rent for this new facility is \$13,900 per year.							
General	0.00	0	13,900	0	0	0	13,900
Total	0.00	0	13,900	0	0	0	13,900
FY 2008 Gov's Recommendation							
General	34.89	2,084,700	234,900	102,000	0	0	2,421,600
Dedicated	0.00	0	0	0	0	0	0
Total	34.89	2,084,700	234,900	102,000	0	0	2,421,600