

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
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1206							
General	0.00	3,987,200	508,400	0	0	0	4,495,600
Dedicated	0.00	0	145,800	0	0	0	145,800
Federal	0.00	6,700	114,300	0	0	0	121,000
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>3,993,900</b>	<b>877,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,871,600</b>
<b>FY 2012 Total Appropriation</b>							
General	0.00	3,987,200	508,400	0	0	0	4,495,600
Dedicated	0.00	0	145,800	0	0	0	145,800
Federal	0.00	6,700	114,300	0	0	0	121,000
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>3,993,900</b>	<b>877,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,871,600</b>
<b>FY 2012 Estimated Expenditures</b>							
General	0.00	3,987,200	508,400	0	0	0	4,495,600
Dedicated	0.00	0	145,800	0	0	0	145,800
Federal	0.00	6,700	114,300	0	0	0	121,000
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>3,993,900</b>	<b>877,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,871,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes funds appropriated for FY 2011 drawing down the remaining cash balance in the Endowment Fund. These funds were transferred in accordance with the establishment of the Idaho School for the Deaf and Blind as an independent entity and not a state agency.							
Dedicated	0.00	0	(47,000)	0	0	0	(47,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(47,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,000)</b>
<b>FY 2013 Base</b>							
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	6,700	114,300	0	0	0	121,000
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>3,993,900</b>	<b>830,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,824,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	136,200	0	0	0	0	136,200
<b>Total</b>	<b>0.00</b>	<b>136,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,200</b>

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10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(25,900)	0	0	0	0	(25,900)
Federal	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(26,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,000)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor does not recommend support for replacement items at this time.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
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	(24,000)	0	0	0	(24,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(24,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,000)</b>
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	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	0.00	4,097,500	483,300	0	0	0	4,580,800
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	6,600	114,300	0	0	0	120,900
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>4,104,100</b>	<b>805,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,909,700</b>

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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>
<b>Line Items</b>							
12.01 Two Campus Based Educator Positions: The Governor does not recommend funding support for one campus based teacher.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Gov's Recommendation</b>							
General	0.00	4,097,500	483,300	0	0	0	4,580,800
Dedicated	0.00	0	98,800	0	0	0	98,800
Federal	0.00	6,600	114,300	0	0	0	120,900
Other	0.00	0	109,200	0	0	0	109,200
<b>Total</b>	<b>0.00</b>	<b>4,104,100</b>	<b>805,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,909,700</b>

Public School Support  
Deaf and Blind, Bureau of Educational Services  
Outreach Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1206							
General	0.00	2,288,700	307,600	0	0	0	2,596,300
<b>Total</b>	<b>0.00</b>	<b>2,288,700</b>	<b>307,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,300</b>
<b>FY 2012 Total Appropriation</b>							
General	0.00	2,288,700	307,600	0	0	0	2,596,300
<b>Total</b>	<b>0.00</b>	<b>2,288,700</b>	<b>307,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,300</b>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers: This decision unit realigns spending authority to support personnel costs.							
General	0.00	57,600	(57,600)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>57,600</b>	<b>(57,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Estimated Expenditures</b>							
General	0.00	2,346,300	250,000	0	0	0	2,596,300
<b>Total</b>	<b>0.00</b>	<b>2,346,300</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,300</b>
<b>FY 2013 Base</b>							
General	0.00	2,346,300	250,000	0	0	0	2,596,300
<b>Total</b>	<b>0.00</b>	<b>2,346,300</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	53,900	0	0	0	0	53,900
<b>Total</b>	<b>0.00</b>	<b>53,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,900</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(14,700)	0	0	0	0	(14,700)
<b>Total</b>	<b>0.00</b>	<b>(14,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,700)</b>
10.31 Replacement Items: The Governor is not able to recommend support for replacement items at this time.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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>
10.62 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	0.00	2,385,500	250,000	0	0	0	2,635,500
<b>Total</b>	<b>0.00</b>	<b>2,385,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,635,500</b>
<b>Line Items</b>							
12.01 Two Outreach Based Educator Positions: The Governor does not recommend funding support for one outreach based educator.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Gov's Recommendation</b>							
General	0.00	2,385,500	250,000	0	0	0	2,635,500
<b>Total</b>	<b>0.00</b>	<b>2,385,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,635,500</b>