

	<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>
Description: The Administration Division provides for the costs of local school district administration. These include the costs of superintendents, deputy superintendents, principals, and assistant principals.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 323						
General	0.00	0	0	0	0	78,138,600	78,138,600
Total	0.00	0	0	0	0	78,138,600	78,138,600
FY 2014 Total Appropriation							
General	0.00	0	0	0	0	78,138,600	78,138,600
Total	0.00	0	0	0	0	78,138,600	78,138,600
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	0	78,138,600	78,138,600
Total	0.00	0	0	0	0	78,138,600	78,138,600
FY 2015 Base							
General	0.00	0	0	0	0	78,138,600	78,138,600
Total	0.00	0	0	0	0	78,138,600	78,138,600
Program Maintenance							
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71	Nondiscretionary Adjustments: The Governor recommends funding for a projected mid-term support unit increase of 47 support units, from 14,448 to 14,495, due to the expected increase in student enrollment. The total impact to salaries is \$207,300 and the impact to benefits is \$39,300.						
General	0.00	0	0	0	0	246,600	246,600
Total	0.00	0	0	0	0	246,600	246,600
FY 2015 Total Maintenance							
General	0.00	0	0	0	0	78,385,200	78,385,200
Total	0.00	0	0	0	0	78,385,200	78,385,200
Line Items							
12.01	Master Schedule Training : The Governor recommends funding for the master schedule training as properly reflected in the Department of Education's budget.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	0	78,385,200	78,385,200
Total	0.00	0	0	0	0	78,385,200	78,385,200

Public School Support
Teachers

	<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>
Description: The Division of Teachers provides for the cost of instructional services in Idaho's school districts and charter schools.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 323						
General	17,660.57	0	0	0	0	743,300,800	743,300,800
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	758,300,800	758,300,800
FY 2014 Total Appropriation							
General	17,660.57	0	0	0	0	743,300,800	743,300,800
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	758,300,800	758,300,800
FY 2014 Estimated Expenditures							
General	17,660.57	0	0	0	0	743,300,800	743,300,800
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	758,300,800	758,300,800
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.						
General	0.00	0	0	0	0	(21,000,000)	(21,000,000)
Total	0.00	0	0	0	0	(21,000,000)	(21,000,000)
FY 2015 Base							
General	17,660.57	0	0	0	0	722,300,800	722,300,800
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	737,300,800	737,300,800
Program Maintenance							
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71	Nondiscretionary Adjustments: The Governor recommends funding for a projected mid-term support unit increase of 47 support units, from 14,448 to 14,495, due to the expected increase in student enrollment. The total impact to salaries is \$1,882,900 and the impact to benefits is \$357,200.						
General	0.00	0	0	0	0	2,240,100	2,240,100
Total	0.00	0	0	0	0	2,240,100	2,240,100
10.72	Nondiscretionary Adjustments: The Governor recommends a reduction in funding for awards for master teachers, certified by the National Board of Professional Teaching Standards, due to an expected decrease in the number of awards granted in FY 2015.						
General	0.00	0	0	0	0	(21,000)	(21,000)
Total	0.00	0	0	0	0	(21,000)	(21,000)
FY 2015 Total Maintenance							
General	17,660.57	0	0	0	0	724,519,900	724,519,900
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	739,519,900	739,519,900

	<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>
Line Items							
12.01 Career Ladder - Gov's Task Force Rec.: The Governor does not recommend funding for a career ladder for FY 2015. The Governor plans to appoint a special committee, facilitated by the State Board of Education, to further study this recommendation from the Governor's Task Force for Improving Education. Recommendations from the special committee should be prepared in time to consider funding in FY 2016.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Professional Development - Gov's Task Force Rec.: The Governor recommends one-time funding for professional development based on the recommendation from the Governor's Task Force for Improving Education. Funding on a one-time basis will provide the opportunity to assess the actual ongoing need. Since the cost of one teacher professional development day is approximately \$3.9 million, this one-time funding will fund roughly two days of professional development.							
General	0.00	0	0	0	0	8,250,000	8,250,000
Total	0.00	0	0	0	0	8,250,000	8,250,000
FY 2015 Gov's Recommendation							
General	17,660.57	0	0	0	0	732,769,900	732,769,900
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	747,769,900	747,769,900

Public School Support
Operations

	<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>
Description: The Operations Division provides for all costs of non-certified staff working in local school districts as well as costs for materials and supplies and transportation necessary to allow the local school district to educate Idaho's children.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 323							
General	0.00	0	0	0	0	444,666,700	444,666,700
Dedicated	0.00	0	0	0	0	54,614,300	54,614,300
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	764,781,000	764,781,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation of technology professional development funds to be used in accordance with Idaho Code, Section 33-1022(3).							
Dedicated	0.00	0	0	0	0	4,412,300	4,412,300
Total	0.00	0	0	0	0	4,412,300	4,412,300
FY 2014 Total Appropriation							
General	0.00	0	0	0	0	444,666,700	444,666,700
Dedicated	0.00	0	0	0	0	59,026,600	59,026,600
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	769,193,300	769,193,300
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	0	444,666,700	444,666,700
Dedicated	0.00	0	0	0	0	59,026,600	59,026,600
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	769,193,300	769,193,300
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects the transfer of two-thirds of lottery funding from the Operations Program to the Facilities Program. The remaining one-third was restored to the Facilities Program in FY 2014 as part of a three-year plan to restore lottery funding to its original statutory purpose. This lottery funding was used as discretionary funding in FY 2014, but must be transferred back to the Facilities Program since the notwithstanding language in SB 1200 authorizes the transfer only for FY 2014.							
Dedicated	0.00	0	0	0	0	(11,490,500)	(11,490,500)
Total	0.00	0	0	0	0	(11,490,500)	(11,490,500)
8.32 Transfer Between Programs: This decision unit reflects the transfer of safe and drug-free school funding from the Operations Program to the Children's Programs Division. This funding was used as discretionary funding in FY 2014, but must be transferred back to the Children's Programs Division since the notwithstanding language in SB 1200 authorizes the transfer only for FY 2014.							
Dedicated	0.00	0	0	0	0	(4,331,400)	(4,331,400)
Total	0.00	0	0	0	0	(4,331,400)	(4,331,400)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	0	0	(13,400,000)	(13,400,000)
Dedicated	0.00	0	0	0	0	(4,412,300)	(4,412,300)
Total	0.00	0	0	0	0	(17,812,300)	(17,812,300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	0.00	0	0	0	0	431,266,700	431,266,700
Dedicated	0.00	0	0	0	0	38,792,400	38,792,400
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	735,559,100	735,559,100

Program Maintenance

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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

10.71 Nondiscretionary Adjustments: The Governor recommends funding for a projected mid-term support unit increase of 47 support units, from 14,448 to 14,495, due to the expected increase in student enrollment. The total impact to salaries is \$335,900 and the impact to benefits is \$63,700.

General	0.00	0	0	0	0	399,600	399,600
Total	0.00	0	0	0	0	399,600	399,600

10.72 Nondiscretionary Adjustments: The Governor recommends additional funding to meet the state's estimated statutory requirements for public transportation costs due to increased enrollment and costs. This adjustment is based on the FY 2013 actual pupil transportation costs, plus 2% inflation for both FY 2014 and FY 2015.

General	0.00	0	0	0	0	1,340,700	1,340,700
Total	0.00	0	0	0	0	1,340,700	1,340,700

10.73 Nondiscretionary Adjustments: The Governor recommends funding for the projected increase of 41 full-term support units. This amount reflects the cost that is attributable to the discretionary funds portion of the funding formula.

General	0.00	0	0	0	0	820,000	820,000
Total	0.00	0	0	0	0	820,000	820,000

FY 2015 Total Maintenance

General	0.00	0	0	0	0	433,827,000	433,827,000
Dedicated	0.00	0	0	0	0	38,792,400	38,792,400
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	738,119,400	738,119,400

Line Items

12.01 Operational Funds: The Governor recommends \$7,406,200 in ongoing General Fund to backfill the second third of the facilities funding (\$5,240,500) that was transferred out of the Operations Program pursuant to a three-year phase-in plan to restore facility funding to its original statutory purpose. This backfill also includes the first half of the safe and drug free school funding pursuant to a two-year phase-in plan to restore this funding back to its original statutory purpose (\$2,165,700). The Governor further recommends the transfer in of \$6,250,000 from the Facilities Program to discretionary funding in the Operations Program. This reflects roughly one-third of the estimated lottery dividend, with the remaining two-thirds of the funding remaining in the Facilities Program. Finally, the Governor recommends the transfer in of \$2,165,700, or one-half of the safe and drug free school funding, from the Children's Programs Division for use as discretionary funding.

General	0.00	0	0	0	0	7,406,200	7,406,200
Dedicated	0.00	0	0	0	0	8,415,700	8,415,700
Total	0.00	0	0	0	0	15,821,900	15,821,900

Public School Support
Operations

	<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>
12.02 Technology - Gov's Task Force Rec.: The Governor recommends ongoing funding for the purchase of technology devices, wireless technology infrastructure, and maintenance of an internet-based portal of available online courses.							
General	0.00	0	0	0	0	10,400,000	10,400,000
Total	0.00	0	0	0	0	10,400,000	10,400,000
12.03 Distribution Factor - Gov's Task Force Rec.: The Governor recommends \$35 million for a down payment toward the ongoing restoration of operational funding. This increases the distribution factor from \$20,000 to \$22,424 and is part of a 5-year plan to restore operational funding to at least the FY 2009 distribution factor of \$25,696.							
General	0.00	0	0	0	0	35,000,000	35,000,000
Total	0.00	0	0	0	0	35,000,000	35,000,000
12.04 Advisory Committees : The Governor does not recommend funding for advisory committees within the Public School Support budget. Instead, the Governor recommends \$50,000 in funding within the Office of the State Board of Education's budget for three special committees that would function under the oversight of the State Board of Education. The three committees would deal with fundamental questions regarding the public school structure with emphasis on the career ladder and tiered licensure, accountability and autonomy, and the funding structure and formula specific to mastery and average daily attendance.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Technology Pilot Programs: The Governor recommends one-time dedicated fund spending authority for a second round of one-to-one technology pilot project grants to school districts.							
Dedicated	0.00	0	0	0	0	3,000,000	3,000,000
Total	0.00	0	0	0	0	3,000,000	3,000,000
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	0	486,633,200	486,633,200
Dedicated	0.00	0	0	0	0	50,208,100	50,208,100
Other	5,886.85	0	0	0	0	265,500,000	265,500,000
Total	5,886.85	0	0	0	0	802,341,300	802,341,300

	<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>
Description: The Children's Program Division provides funding for specialized programs needed to provide a quality educational experience to a divergent population. Programs include Limited English Proficiency and Gifted and Talented student education.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 323							
General	0.00	0	0	0	0	30,167,000	30,167,000
Dedicated	0.00	0	0	0	0	368,600	368,600
Federal	0.00	0	0	0	0	200,000,000	200,000,000
Total	0.00	0	0	0	0	230,535,600	230,535,600
FY 2014 Total Appropriation							
General	0.00	0	0	0	0	30,167,000	30,167,000
Dedicated	0.00	0	0	0	0	368,600	368,600
Federal	0.00	0	0	0	0	200,000,000	200,000,000
Total	0.00	0	0	0	0	230,535,600	230,535,600
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	0	30,167,000	30,167,000
Dedicated	0.00	0	0	0	0	368,600	368,600
Federal	0.00	0	0	0	0	200,000,000	200,000,000
Total	0.00	0	0	0	0	230,535,600	230,535,600
Base Adjustments							
8.31 Transfer Between Programs: This decision unit reflects the transfer of safe and drug-free school funding from the Operations Program to the Children's Programs Division. This funding was used as discretionary funding in FY 2014, but must be transferred back to the Children's Programs Division since the notwithstanding language in SB 1200 authorizes the transfer only for FY 2014.							
Dedicated	0.00	0	0	0	0	4,331,400	4,331,400
Total	0.00	0	0	0	0	4,331,400	4,331,400
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	0	0	(100,000)	(100,000)
Total	0.00	0	0	0	0	(100,000)	(100,000)
FY 2015 Base							
General	0.00	0	0	0	0	30,067,000	30,067,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	200,000,000	200,000,000
Total	0.00	0	0	0	0	234,767,000	234,767,000
Program Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends a reduction in funding for border contracts due to an estimated reduction in distributions.							
General	0.00	0	0	0	0	(200,000)	(200,000)
Total	0.00	0	0	0	0	(200,000)	(200,000)

Public School Support
Children's Programs

	<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>
10.72 Nondiscretionary Adjustments: The Governor recommends a decrease in the amount of General Fund needed to meet the state's estimated statutory requirements for exceptional contract/tuition equivalency costs. This adjustment is based on the FY 2013 actual cost.							
General	0.00	0	0	0	0	(330,400)	(330,400)
Total	0.00	0	0	0	0	(330,400)	(330,400)
10.73 Nondiscretionary Adjustments: The Governor recommends funding for the Idaho Digital Learning Academy based on the estimated need as determined by the statutory formula.							
General	0.00	0	0	0	0	129,500	129,500
Total	0.00	0	0	0	0	129,500	129,500
10.74 Nondiscretionary Adjustments: The Governor recommends that the portion of the safe and drug-free school funding that currently passes through the Public School Support Program to the Idaho State Police and the Commission on Hispanic Affairs be removed from this budget and appropriated directly to those agencies.							
Dedicated	0.00	0	0	0	0	(278,600)	(278,600)
Total	0.00	0	0	0	0	(278,600)	(278,600)
FY 2015 Total Maintenance							
General	0.00	0	0	0	0	29,666,100	29,666,100
Dedicated	0.00	0	0	0	0	4,421,400	4,421,400
Federal	0.00	0	0	0	0	200,000,000	200,000,000
Total	0.00	0	0	0	0	234,087,500	234,087,500
Line Items							
12.01 Operational Funds: The Governor recommends the transfer of one-half of safe and drug-free school funding from the Children's Programs Division to the Operations Division for use as discretionary funding. The remaining one-half will be restored to its original statutory purpose within the division.							
Dedicated	0.00	0	0	0	0	(2,165,700)	(2,165,700)
Total	0.00	0	0	0	0	(2,165,700)	(2,165,700)
12.02 Advanced Opportunities - Gov's Task Force Rec.: The Governor does not recommend additional funding for the expansion of dual credit opportunities. The Governor recommends Public School Endowment Fund pay for the first year. Future funding will be based on actual demand experienced in FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Idaho Center for School Safety : The Governor recommends funding for school safety as properly reflected in the Department of Education's budget.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 NASA Partnership Program: The Governor recommends funding for the state's NASA partnership program, which had been previously funded by a federal grant. This scholarship-based program will fund 80 to 90 scholarships and is designed to inspire 11th grade students to pursue degrees and careers in science, technology, engineering, and mathematics (STEM).							
General	0.00	0	0	0	0	500,000	500,000
Total	0.00	0	0	0	0	500,000	500,000

	<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>
12.05 Cooperative Education Service Agencies: The Governor recommends funding for the first of two phases in the development of a regional model of support for school districts. This model would empower local autonomy through regional efforts to create cost-effective solutions for district needs. Managed by the Idaho Digital Learning Academy, cooperative education service agencies (CESAs) would increase school district capacity by offering services that would include grant writing, technology development, professional development, and educator licensure programs. CESAs would be housed within the existing regional infrastructure of a college or other established governmental agency.							
General	0.00	0	0	0	0	1,000,000	1,000,000
Total	0.00	0	0	0	0	1,000,000	1,000,000
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	0	31,166,100	31,166,100
Dedicated	0.00	0	0	0	0	2,255,700	2,255,700
Federal	0.00	0	0	0	0	200,000,000	200,000,000
Total	0.00	0	0	0	0	233,421,800	233,421,800

Public School Support
Facilities

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Facilities Division provides for the distribution of lottery proceeds and the cost of the bond levy equalization programs, both of which assist local school districts with facility needs.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 323						
General	0.00	0	0	0	0	4,553,600	4,553,600
Dedicated	0.00	0	0	0	0	19,363,900	19,363,900
Total	0.00	0	0	0	0	23,917,500	23,917,500
FY 2014 Total Appropriation							
General	0.00	0	0	0	0	4,553,600	4,553,600
Dedicated	0.00	0	0	0	0	19,363,900	19,363,900
Total	0.00	0	0	0	0	23,917,500	23,917,500
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	0	4,553,600	4,553,600
Dedicated	0.00	0	0	0	0	19,363,900	19,363,900
Total	0.00	0	0	0	0	23,917,500	23,917,500
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects the transfer of two-thirds of lottery funding from the Operations Program to the Facilities Program. The remaining one-third was restored to the Facilities Program in FY 2014 as part of a three-year plan to restore lottery funding to its original statutory purpose. This lottery funding was used as discretionary funding in FY 2014, but must be transferred back to the Facilities Program since the notwithstanding language in SB 1200 authorizes the transfer only for FY 2014.						
Dedicated	0.00	0	0	0	0	11,490,500	11,490,500
Total	0.00	0	0	0	0	11,490,500	11,490,500
FY 2015 Base							
General	0.00	0	0	0	0	4,553,600	4,553,600
Dedicated	0.00	0	0	0	0	30,854,400	30,854,400
Total	0.00	0	0	0	0	35,408,000	35,408,000
Program Maintenance							
10.71	Nondiscretionary Adjustments: The Governor recommends funding for the estimated statutory distribution. The base amount of \$17.4 million, plus the additional \$1,042,000 in General Fund and \$2,558,000 in the Bond Levy Equalization Fund, results in a funding level sufficient to make the estimated FY 2015 payment of \$21 million to school districts that receive funding from the bond levy equalization program.						
General	0.00	0	0	0	0	1,042,000	1,042,000
Dedicated	0.00	0	0	0	0	2,558,000	2,558,000
Total	0.00	0	0	0	0	3,600,000	3,600,000
10.72	Nondiscretionary Adjustments: The Governor recommends funding for charter school facilities based on the statutory formula.						
General	0.00	0	0	0	0	2,100,000	2,100,000
Total	0.00	0	0	0	0	2,100,000	2,100,000
10.73	Nondiscretionary Adjustments: The Governor recommends spending authority sufficient to equal the amount estimated in cash for the FY 2015 lottery dividend of \$18,820,000.						
Dedicated	0.00	0	0	0	0	1,670,000	1,670,000
Total	0.00	0	0	0	0	1,670,000	1,670,000

	<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>
10.74 Nondiscretionary Adjustments: The Governor recommends funding to restore two-thirds of the General Fund portion of the school facilities maintenance match.							
General	0.00	0	0	0	0	858,000	858,000
Total	0.00	0	0	0	0	858,000	858,000
FY 2015 Total Maintenance							
General	0.00	0	0	0	0	8,553,600	8,553,600
Dedicated	0.00	0	0	0	0	35,082,400	35,082,400
Total	0.00	0	0	0	0	43,636,000	43,636,000
Line Items							
12.01 Operational Funds: The Governor recommends the transfer out of \$6,250,000 from the Facilities Program to discretionary funding in the Operations Program. This reflects roughly one-third of the estimated lottery dividend, with the remaining two-thirds of the funding remaining in the Facilities Program. This is consistent with the plan to restore facility funding over a three-year period.							
Dedicated	0.00	0	0	0	0	(6,250,000)	(6,250,000)
Total	0.00	0	0	0	0	(6,250,000)	(6,250,000)
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	0	8,553,600	8,553,600
Dedicated	0.00	0	0	0	0	28,832,400	28,832,400
Total	0.00	0	0	0	0	37,386,000	37,386,000

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 (ISDB) 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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 323

General	0.00	0	0	0	4,833,900	0	4,833,900
Dedicated	0.00	0	0	0	111,600	0	111,600
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	5,278,200	0	5,278,200

FY 2014 Total Appropriation

General	0.00	0	0	0	4,833,900	0	4,833,900
Dedicated	0.00	0	0	0	111,600	0	111,600
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	5,278,200	0	5,278,200

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	3,502,100	1,331,800	0	(4,833,900)	0	0
Dedicated	0.00	0	111,600	0	(111,600)	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	3,502,100	1,776,100	0	(5,278,200)	0	0

FY 2014 Estimated Expenditures

General	0.00	3,502,100	1,331,800	0	0	0	4,833,900
Dedicated	0.00	0	111,600	0	0	0	111,600
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	3,502,100	1,776,100	0	0	0	5,278,200

FY 2015 Base

General	0.00	3,502,100	1,331,800	0	0	0	4,833,900
Dedicated	0.00	0	111,600	0	0	0	111,600
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	3,502,100	1,776,100	0	0	0	5,278,200

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	130,500	0	0	0	0	130,500
Total	0.00	130,500	0	0	0	0	130,500

Public School Support
Deaf and Blind, Bureau of Educational Services
Idaho School for the Deaf and Blind

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: The Governor recommends additional spending authority due to the increased funding from the endowment fund distribution.							
Dedicated	0.00	0	16,800	0	0	0	16,800
Total	0.00	0	16,800	0	0	0	16,800
FY 2015 Total Maintenance							
General	0.00	3,634,700	1,331,800	0	0	0	4,966,500
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	3,634,700	1,792,900	0	0	0	5,427,600
Line Items							
12.01 Compensation Adjustment for Campus Educators: The Governor recommends funding to restore pay for certified campus educators who have increased their number of educational credits or have obtained an additional educational degree or additional experience.							
General	0.00	55,900	0	0	0	0	55,900
Total	0.00	55,900	0	0	0	0	55,900
FY 2015 Gov's Recommendation							
General	0.00	3,690,600	1,331,800	0	0	0	5,022,400
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	3,690,600	1,792,900	0	0	0	5,483,500

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>
Description: The Outreach Services Program: provides in home educational services for children who are deaf/hard of hearing/blind/or visually impaired 0-3 years of age in partnership with the Infant Toddler Program; provides educational services for ages 3-21, who are currently enrolled in Public Schools and Charter Schools; and assists school districts and state agencies in providing accessibility, quality and equity to students in the state with sensory impairments through a continuum of service and placement options, statewide.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 323						
General	0.00	0	0	0	2,704,800	0	2,704,800
Total	0.00	0	0	0	2,704,800	0	2,704,800
FY 2014 Total Appropriation							
General	0.00	0	0	0	2,704,800	0	2,704,800
Total	0.00	0	0	0	2,704,800	0	2,704,800
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	2,454,800	250,000	0	(2,704,800)	0	0
Total	0.00	2,454,800	250,000	0	(2,704,800)	0	0
FY 2014 Estimated Expenditures							
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
FY 2015 Base							
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
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	53,700	0	0	0	0	53,700
Total	0.00	53,700	0	0	0	0	53,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing 13 vehicles (\$294,500), all of which have mileage over 115,000.						
General	0.00	0	0	294,500	0	0	294,500
Total	0.00	0	0	294,500	0	0	294,500
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
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 2015 Total Maintenance							
General	0.00	2,509,400	250,000	294,500	0	0	3,053,900
Total	0.00	2,509,400	250,000	294,500	0	0	3,053,900
Line Items							
12.01 Compensation Adjustment for Outreach Educators: The Governor recommends funding to restore pay for certified outreach educators who have increased their number of educational credits or have obtained an additional educational degree or additional experience.							
General	0.00	55,900	0	0	0	0	55,900
Total	0.00	55,900	0	0	0	0	55,900
12.02 Addition of Three New Outreach Educators: The Governor recommends funding for three outreach educators to address the enrollment increases over the past several years. Outreach enrollment in August of 2007 was 917 students. As of April 2013, enrollment was 1,435 students. This is a 56% increase in the number of students served across the entire state.							
General	0.00	179,100	0	0	0	0	179,100
Total	0.00	179,100	0	0	0	0	179,100
12.03 Vehicle Leasing Program: The Governor does not recommend the vehicle leasing program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	0.00	2,744,400	250,000	294,500	0	0	3,288,900
Total	0.00	2,744,400	250,000	294,500	0	0	3,288,900