

## Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	83,290,600	83,290,600	86,798,500	86,798,500	90,045,400	90,045,400
Teachers	806,119,800	806,119,800	855,733,000	855,733,000	919,047,800	925,802,900
Operations	887,845,000	887,845,000	935,571,500	935,571,500	984,844,600	984,733,800
Children's Programs	282,074,600	282,074,600	296,015,800	296,015,800	302,491,600	297,791,100
Facilities	46,335,000	46,335,000	49,410,500	49,410,500	48,486,600	48,486,600
Central Services	15,785,700	15,785,700	14,662,500	14,662,500	22,109,000	16,315,800
Deaf and Blind, Bureau of	8,861,200	8,861,200	10,312,300	10,312,300	11,251,800	10,884,300
<b>Total</b>	<b>2,130,311,900</b>	<b>2,130,311,900</b>	<b>2,248,504,100</b>	<b>2,248,504,100</b>	<b>2,378,276,800</b>	<b>2,374,059,900</b>
<b>By Fund Source</b>						
General	1,475,784,000	1,475,784,000	1,584,669,400	1,584,669,400	1,690,300,600	1,686,083,700
Dedicated	74,080,200	74,080,200	77,387,000	77,387,000	88,528,500	88,528,500
Federal	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500
Other	316,109,200	316,109,200	322,109,200	322,109,200	335,109,200	335,109,200
<b>Total</b>	<b>2,130,311,900</b>	<b>2,130,311,900</b>	<b>2,248,504,100</b>	<b>2,248,504,100</b>	<b>2,378,276,800</b>	<b>2,374,059,900</b>
<b>By Object</b>						
Personnel Costs	812,000	812,000	0	7,512,500	8,786,000	8,418,500
Operating Expenditures	14,973,700	14,973,700	14,662,500	17,285,300	24,374,000	18,580,800
Capital Outlay	0	0	0	177,000	200,800	200,800
Trustee/Benefit Payments	8,861,200	8,861,200	10,312,300	0	0	0
Lump Sum	2,105,665,000	2,105,665,000	2,223,529,300	2,223,529,300	2,344,916,000	2,346,859,800
<b>Total</b>	<b>2,130,311,900</b>	<b>2,130,311,900</b>	<b>2,248,504,100</b>	<b>2,248,504,100</b>	<b>2,378,276,800</b>	<b>2,374,059,900</b>
<b>FTP Positions</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>

	<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 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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 647

General	0.00	0	0	0	0	86,798,500	86,798,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,798,500</b>	<b>86,798,500</b>

**FY 2017 Total Appropriation**

General	0.00	0	0	0	0	86,798,500	86,798,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,798,500</b>	<b>86,798,500</b>

**FY 2017 Estimated Expenditures**

General	0.00	0	0	0	0	86,798,500	86,798,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,798,500</b>	<b>86,798,500</b>

**FY 2018 Base**

General	0.00	0	0	0	0	86,798,500	86,798,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,798,500</b>	<b>86,798,500</b>

**Program Maintenance**

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis. Salary apportionment will increase by \$2,185,100 and benefits will increase by \$410,500.

General	0.00	0	0	0	0	2,595,600	2,595,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,595,600</b>	<b>2,595,600</b>

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for a projected mid-term support unit increase of 179 support units, from 14,961 to 15,140. This reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$850,800 and benefits will increase by \$159,800.

General	0.00	0	0	0	0	1,010,600	1,010,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,600</b>	<b>1,010,600</b>

10.72 Nondiscretionary Adjustments: The Governor recommends a reduction in General Fund for administrators due to a decrease in the education multiplier from 1.84669 to 1.84244. The salary apportionment will decrease by \$236,700 and benefits will decrease by \$122,600. The amount recommended reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula.

General	0.00	0	0	0	0	(359,300)	(359,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(359,300)</b>	<b>(359,300)</b>

**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>
<b>FY 2018 Total Maintenance</b>							
General	0.00	0	0	0	0	90,045,400	90,045,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,045,400</b>	<b>90,045,400</b>

**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
<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>

**FY 2018 Gov's Recommendation**

General	0.00	0	0	0	0	90,045,400	90,045,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,045,400</b>	<b>90,045,400</b>

	<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 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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 618

General	17,660.57	0	0	0	0	840,733,000	840,733,000
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,733,000</b>	<b>855,733,000</b>

**FY 2017 Total Appropriation**

General	17,660.57	0	0	0	0	840,733,000	840,733,000
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,733,000</b>	<b>855,733,000</b>

**FY 2017 Estimated Expenditures**

General	17,660.57	0	0	0	0	840,733,000	840,733,000
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,733,000</b>	<b>855,733,000</b>

**FY 2018 Base**

General	17,660.57	0	0	0	0	840,733,000	840,733,000
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,733,000</b>	<b>855,733,000</b>

**Program Maintenance**

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for the third year of the career ladder for certificated instructional employees and pupil service staff as recommended by the Governor's Task Force for Improving Education. Salaries amount to \$49,819,400 and benefits amount to \$8,221,700. The difference between the Governor's recommendation and the department's request is due to the use of updated data in the career ladder model.

General	0.00	0	0	0	0	58,041,100	58,041,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,041,100</b>	<b>58,041,100</b>

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund due to an estimated increase in the amount of state funds needed to meet the state's statutory requirements for leadership premiums. This adjustment is based on an estimated increase in instructional and pupil services FTE.

General	0.00	0	0	0	0	707,900	707,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707,900</b>	<b>707,900</b>

**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 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.							
General	0.00	0	0	0	0	320,900	320,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,900</b>	<b>320,900</b>

**FY 2018 Total Maintenance**

General	17,660.57	0	0	0	0	899,802,900	899,802,900
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914,802,900</b>	<b>914,802,900</b>

**Line Items**

12.01 Task Force - Professional Development: The Governor recommends General Fund for teacher professional development, including mentoring, as recommended by the Governor's Task Force for Improving Education. The addition of \$6,000,000 to the existing base funding of \$16,388,700 amounts to an ongoing total of \$21,700,000 for professional development.

General	0.00	0	0	0	0	6,000,000	6,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>

12.02 Task Force - College and Career Counseling: The Governor recommends General Fund for college and career counseling, as recommended by the Governor's Task Force for Improving Education and reflected in statute. The addition of \$5,000,000 to the existing base funding of \$5,000,000 amounts to an ongoing total of \$10,000,000 for college and career counseling.

General	0.00	0	0	0	0	5,000,000	5,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

**FY 2018 Gov's Recommendation**

General	17,660.57	0	0	0	0	910,802,900	910,802,900
Federal	49.26	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>17,709.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,802,900</b>	<b>925,802,900</b>

	<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 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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 619, HB 647

General	0.00	0	0	0	0	570,846,700	570,846,700
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
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935,571,500</b>	<b>935,571,500</b>

**FY 2017 Total Appropriation**

General	0.00	0	0	0	0	570,846,700	570,846,700
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
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935,571,500</b>	<b>935,571,500</b>

**FY 2017 Estimated Expenditures**

General	0.00	0	0	0	0	570,846,700	570,846,700
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
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935,571,500</b>	<b>935,571,500</b>

**FY 2018 Base**

General	0.00	0	0	0	0	570,846,700	570,846,700
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
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935,571,500</b>	<b>935,571,500</b>

**Program Maintenance**

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis. Salary apportionment will increase by \$3,468,600 and benefits will increase by \$652,000.

General	0.00	0	0	0	0	4,120,600	4,120,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,120,600</b>	<b>4,120,600</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for a projected mid-term support unit increase of 179 support units, from 14,961 to 15,140. This reflects the cost that is attributable to the classified staff's portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$1,384,800 and benefits will increase by \$260,400.							
General	0.00	0	0	0	0	1,645,200	1,645,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645,200</b>	<b>1,645,200</b>
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for transportation support, based on FY 2016 distributions and growth at 2% per fiscal year.							
General	0.00	0	0	0	0	491,800	491,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,800</b>	<b>491,800</b>
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund for a projected increase of 179 full-term support units. The increase is equal to 179 support units multiplied by the FY 2017 distribution factor of \$25,696.37.							
General	0.00	0	0	0	0	4,599,700	4,599,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,599,700</b>	<b>4,599,700</b>
10.74 Nondiscretionary Adjustments: The Governor recommends a reduction in benefit apportionment based on the most recent data available that shows a decrease in unemployment.							
General	0.00	0	0	0	0	(195,000)	(195,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(195,000)</b>	<b>(195,000)</b>
10.75 Nondiscretionary Adjustments: This decision unit reflects an increase in spending authority for estimated revenues for school district property taxes (excluding bonds and plant facilities). It reflects maintenance and operations and supplemental, emergency, and tort levies. It is for informational purposes only and is not appropriated by the Legislature.							
Other	0.00	0	0	0	0	13,000,000	13,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>
10.91 Other Adjustments: The Governor recommends dedicated fund spending authority in the Endowment Fund, according to the FY 2018 distribution. This will increase the base for Endowment Fund spending authority to \$47,049,600. The recommendation also includes a corresponding reduction in General Fund.							
General	0.00	0	0	0	0	(10,324,800)	(10,324,800)
Dedicated	0.00	0	0	0	0	10,324,800	10,324,800
<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 2018 Total Maintenance</b>							
General	0.00	0	0	0	0	571,184,200	571,184,200
Dedicated	0.00	0	0	0	0	53,049,600	53,049,600
Other	5,886.85	0	0	0	0	335,000,000	335,000,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,233,800</b>	<b>959,233,800</b>

	<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>
<b>Line Items</b>							
12.01	Task Force - Technology: The Governor recommends 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 \$18,000,000 amounts to an ongoing total of \$28,000,000 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 plan.						
General	0.00	0	0	0	0	10,000,000	10,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
12.02	Distribution Factor (Discretionary Funding): The Governor does not recommend additional discretionary funding beyond the maintenance level reflected in DU 10.73.						
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>
12.03	Classified 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
<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>
12.04	IT Staffing: The Governor recommends General Fund to support technology systems in school districts and charter schools. The addition of \$500,000 to the existing base funding of \$2,500,000 amounts to an ongoing total of \$3,000,000 for technology staffing.						
General	0.00	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
12.05	Task Force - Health Benefits Indexed Inflation: The Governor recommends General Fund to offset health insurance inflation for school district and charter school employees.						
General	0.00	0	0	0	0	15,000,000	15,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>FY 2018 Gov's Recommendation</b>							
General	0.00	0	0	0	0	596,684,200	596,684,200
Dedicated	0.00	0	0	0	0	53,049,600	53,049,600
Other	5,886.85	0	0	0	0	335,000,000	335,000,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>984,733,800</b>	<b>984,733,800</b>

# 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 Advanced Opportunities and Gifted and Talented student education.

## FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 620, HB 647, SB 1430

General	0.00	0	0	0	0	42,875,900	42,875,900
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,015,800</b>	<b>296,015,800</b>

## FY 2017 Total Appropriation

General	0.00	0	0	0	0	42,875,900	42,875,900
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,015,800</b>	<b>296,015,800</b>

## FY 2017 Estimated Expenditures

General	0.00	0	0	0	0	42,875,900	42,875,900
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,015,800</b>	<b>296,015,800</b>

## FY 2018 Base

General	0.00	0	0	0	0	42,875,900	42,875,900
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,015,800</b>	<b>296,015,800</b>

## Program Maintenance

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for the Idaho Digital Learning Academy as determined by statutory formula.

General	0.00	0	0	0	0	750,000	750,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for the Advanced Opportunities Program. It is anticipated that there will be an increase in the number of students utilizing the program due to recent streamlining and the addition of a new scholarship program. The addition of \$1,000,000 to the existing base funding of \$6,000,000 amounts to an ongoing total of \$7,000,000.

General	0.00	0	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund to school districts and charter schools for projected increases in exceptional contracts, pupil tuition-equivalency allowances, and services to students with serious emotional disturbances.							
General	0.00	0	0	0	0	325,300	325,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,300</b>	<b>325,300</b>

**FY 2018 Total Maintenance**

General	0.00	0	0	0	0	44,951,200	44,951,200
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,091,100</b>	<b>298,091,100</b>

**Line Items**

12.01 Literacy Proficiency: The Governor does not recommend additional General Fund for literacy proficiency. Additional funding may be considered for FY 2019 after data is collected to evaluate how districts are spending the existing base funding of \$9,100,000 appropriated in FY 2017.							
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>
12.02 English Learner: The Governor does not recommend funding for English Learner.							
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>
12.03 Rural Schools Initiative: The Governor does not recommend funding for the rural schools initiative.							
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>
12.04 Multi-cultural Grants: The Governor does not recommend funding for multi-cultural grants.							
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>
12.05 Content and Curriculum: The Governor does not recommend the transfer of funding for content and curriculum from the Central Services Program.							
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>
12.06 Mastery-based System Development: The Governor recommends the transfer of funding for the mastery-based education initiative to the Central Services Program. Funding will be used to fund contracts for professional development in mastery-based education.							
General	0.00	0	0	0	0	(300,000)	(300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>

**FY 2018 Gov's Recommendation**

General	0.00	0	0	0	0	44,651,200	44,651,200
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,791,100</b>	<b>297,791,100</b>

## Executive Budget Detail

Public School Support  
Children's Programs

---

---

<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>
------------	---------------------------	------------------------------	---------------------------	-----------------------------	---------------------	--------------------------

	<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 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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 621

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,410,500</b>	<b>49,410,500</b>

**FY 2017 Total Appropriation**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,410,500</b>	<b>49,410,500</b>

**FY 2017 Estimated Expenditures**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,410,500</b>	<b>49,410,500</b>

**Base Adjustments**

8.51 Base Reduction: This decision unit reflects a General Fund reduction due to an increase of \$50,000 in the lottery dividend and an increase of \$691,700 in bond levy equalization funds.

General	0.00	0	0	0	0	(741,700)	(741,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(741,700)</b>	<b>(741,700)</b>

**FY 2018 Base**

General	0.00	0	0	0	0	18,216,300	18,216,300
Dedicated	0.00	0	0	0	0	30,452,500	30,452,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,668,800</b>	<b>48,668,800</b>

**Program Maintenance**

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for the estimated increase in the charter school facilities distribution. The increase is due to new charter schools and growth in enrollment in existing ones.

General	0.00	0	0	0	0	553,100	553,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553,100</b>	<b>553,100</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for the statutory school facilities maintenance match. This adjustment will align the appropriation with the estimated FY 2018 distribution of \$3,827,500.							
General	0.00	0	0	0	0	348,000	348,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,000</b>	<b>348,000</b>

10.73 Nondiscretionary Adjustments: The Governor recommends a General Fund reduction of \$1,900,000 and an increase in dedicated fund spending authority of \$741,700 for the Bond Levy Equalization Support Program (BLESP). The base funding in General Fund for the BLESP is estimated to decrease from \$9,947,500 to \$7,305,800 for a total General Fund reduction of \$2,641,700. Of this total, \$1,900,000 is reflected in this decision unit and \$741,700 is reflected in DU 8.51.							
General	0.00	0	0	0	0	(1,900,000)	(1,900,000)
Dedicated	0.00	0	0	0	0	741,700	741,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,158,300)</b>	<b>(1,158,300)</b>

10.74 Nondiscretionary Adjustments: The Governor recommends \$75,000 in lottery distribution spending authority for the School District Building Account. Base funding for the lottery distribution is estimated to increase from \$18,000,000 to \$18,075,000. Funding will be used for facilities maintenance.							
Dedicated	0.00	0	0	0	0	75,000	75,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

**FY 2018 Total Maintenance**

General	0.00	0	0	0	0	17,217,400	17,217,400
Dedicated	0.00	0	0	0	0	31,269,200	31,269,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,486,600</b>	<b>48,486,600</b>

**FY 2018 Gov's Recommendation**

General	0.00	0	0	0	0	17,217,400	17,217,400
Dedicated	0.00	0	0	0	0	31,269,200	31,269,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,486,600</b>	<b>48,486,600</b>

	<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 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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 623, HB 647

General	0.00	0	14,662,500	0	0	0	14,662,500
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,662,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,662,500</b>

**FY 2017 Total Appropriation**

General	0.00	0	14,662,500	0	0	0	14,662,500
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,662,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,662,500</b>

**FY 2017 Estimated Expenditures**

General	0.00	0	14,662,500	0	0	0	14,662,500
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,662,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,662,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	(2,100,000)	0	0	0	(2,100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100,000)</b>

**FY 2018 Base**

General	0.00	0	12,562,500	0	0	0	12,562,500
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,562,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,562,500</b>

**FY 2018 Total Maintenance**

General	0.00	0	12,562,500	0	0	0	12,562,500
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,562,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,562,500</b>

# 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>
<b>Line Items</b>							
12.01	Task Force - Statewide Wi-fi Services: The Governor recommends General Fund to continue support of wireless infrastructure to public schools. This program provides wireless networking technology in all instructional and administrative areas in public schools.						
General	0.00	0	2,142,000	0	0	0	2,142,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,142,000</b>
12.02	Task Force - Idaho Reading Indicator Assessment: The Governor recommends General Fund to provide teachers with a new and updated Idaho reading indicator assessment with the intent that students in kindergarten through third grade will be reading at grade level by the end of their third grade year.						
General	0.00	0	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
12.03	Content and Curriculum: The Governor does not recommend the transfer of content and curriculum funding to Children's Programs.						
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>
12.04	Math Initiative: The Governor does not recommend funding for the math initiative.						
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>
12.05	Mastery-based System Development : The Governor recommends the transfer of funding to the Central Services Program to fund contracts for professional development in mastery-based education.						
General	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
12.06	School Improvement Evaluations: The Governor recommends a General Fund reduction for school improvement evaluations in the Public School Support Program budget. An increase in ongoing General Fund of \$750,000 for the Office of the State Board of Education is recommended.						
General	0.00	0	(750,000)	0	0	0	(750,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(750,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>
12.07	English Learner Curriculum: The Governor recommends General Fund to expand English Learner curriculum to approximately 5,000 of the estimated 10,000 students who could benefit from this program.						
General	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
12.08	Professional Development: The Governor recommends General Fund for the increased expenses of 13 existing coaches and two new coaches involved in the Idaho coaching network for English language arts and literacy. Of the \$61,300, \$20,000 restores funding that decreased between FY 2015 and FY 2017 and \$41,300 covers the change in health, benefit, and wage costs of the coaches.						
General	0.00	0	61,300	0	0	0	61,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>61,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,300</b>
12.09	Performance Evaluation Training Reduction: The Governor recommends a General Fund reduction for performance evaluation training. Instead, the Governor recommends funding in the Office of the State Board of Education's budget to provide training to administrators on teacher evaluations to ensure that teacher progression on the career ladder is based on accurately measured performance.						
General	0.00	0	(300,000)	0	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>

	<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>
<b>FY 2018 Gov's Recommendation</b>							
General	0.00	0	16,315,800	0	0	0	16,315,800
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,315,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,315,800</b>

## 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 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 622

General	0.00	0	0	0	6,340,000	0	6,340,000
Dedicated	0.00	0	0	0	184,800	0	184,800
Federal	0.00	0	0	0	223,500	0	223,500
Other	0.00	0	0	0	109,200	0	109,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,857,500</b>	<b>0</b>	<b>6,857,500</b>

### FY 2017 Total Appropriation

General	0.00	0	0	0	6,340,000	0	6,340,000
Dedicated	0.00	0	0	0	184,800	0	184,800
Federal	0.00	0	0	0	223,500	0	223,500
Other	0.00	0	0	0	109,200	0	109,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,857,500</b>	<b>0</b>	<b>6,857,500</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2017 budget.

General	0.00	4,422,300	1,790,300	127,400	(6,340,000)	0	0
Dedicated	0.00	0	184,800	0	(184,800)	0	0
Federal	0.00	0	223,500	0	(223,500)	0	0
Other	0.00	0	109,200	0	(109,200)	0	0
<b>Total</b>	<b>0.00</b>	<b>4,422,300</b>	<b>2,307,800</b>	<b>127,400</b>	<b>(6,857,500)</b>	<b>0</b>	<b>0</b>

### FY 2017 Estimated Expenditures

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
<b>Total</b>	<b>0.00</b>	<b>4,422,300</b>	<b>2,307,800</b>	<b>127,400</b>	<b>0</b>	<b>0</b>	<b>6,857,500</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	(357,800)	(127,400)	0	0	(485,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(357,800)</b>	<b>(127,400)</b>	<b>0</b>	<b>0</b>	<b>(485,200)</b>

	<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>
<b>FY 2018 Base</b>							
General	0.00	4,422,300	1,432,500	0	0	0	5,854,800
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
<b>Total</b>	<b>0.00</b>	<b>4,422,300</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,372,300</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	85,400	0	0	0	0	85,400
<b>Total</b>	<b>0.00</b>	<b>85,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,400</b>

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

General	0.00	(3,000)	0	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing a passenger van (\$29,500).

General	0.00	0	0	29,500	0	0	29,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>29,500</b>

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	137,000	0	0	0	0	137,000
<b>Total</b>	<b>0.00</b>	<b>137,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,000</b>

**FY 2018 Total Maintenance**

General	0.00	4,641,700	1,432,500	29,500	0	0	6,103,700
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
<b>Total</b>	<b>0.00</b>	<b>4,641,700</b>	<b>1,950,000</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>6,621,200</b>

**Line Items**

12.01 Career Ladder Equivalence, Phase I of III: The Governor recommends General Fund for the first of three phases to address the recruitment and retention of certified teachers of the deaf and blind and certified pupil service personnel. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Correction and the Idaho Department of Juvenile Corrections for their teachers.

General	0.00	200,400	0	0	0	0	200,400
<b>Total</b>	<b>0.00</b>	<b>200,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,400</b>

## 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>
12.02 Administrative Position : The Governor recommends General Fund for a campus administrator position to help offset the supervisory and training responsibilities and to improve the quality of intervention and interaction with the students who attend the campus program.							
General	0.00	99,500	0	0	0	0	99,500
<b>Total</b>	<b>0.00</b>	<b>99,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,500</b>

### FY 2018 Gov's Recommendation

General	0.00	4,941,600	1,432,500	29,500	0	0	6,403,600
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
<b>Total</b>	<b>0.00</b>	<b>4,941,600</b>	<b>1,950,000</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>6,921,100</b>

	<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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 622

General	0.00	0	0	0	3,454,800	0	3,454,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,454,800</b>	<b>0</b>	<b>3,454,800</b>

**FY 2017 Total Appropriation**

General	0.00	0	0	0	3,454,800	0	3,454,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,454,800</b>	<b>0</b>	<b>3,454,800</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2017 budget.

General	0.00	3,090,200	315,000	49,600	(3,454,800)	0	0
<b>Total</b>	<b>0.00</b>	<b>3,090,200</b>	<b>315,000</b>	<b>49,600</b>	<b>(3,454,800)</b>	<b>0</b>	<b>0</b>

**FY 2017 Estimated Expenditures**

General	0.00	3,090,200	315,000	49,600	0	0	3,454,800
<b>Total</b>	<b>0.00</b>	<b>3,090,200</b>	<b>315,000</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>3,454,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	0	(49,600)	0	0	(49,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(49,600)</b>	<b>0</b>	<b>0</b>	<b>(49,600)</b>

**FY 2018 Base**

General	0.00	3,090,200	315,000	0	0	0	3,405,200
<b>Total</b>	<b>0.00</b>	<b>3,090,200</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,405,200</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	33,800	0	0	0	0	33,800
<b>Total</b>	<b>0.00</b>	<b>33,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,800</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$61,200).							
General	0.00	0	0	61,200	0	0	61,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>61,200</b>	<b>0</b>	<b>0</b>	<b>61,200</b>
10.32 Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$41,400).							
General	0.00	0	0	41,400	0	0	41,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>0</b>	<b>41,400</b>
10.33 Repair, Replacement Items/Alterations: The Governor recommends replacing amplification devices (\$31,000).							
General	0.00	0	0	31,000	0	0	31,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
10.34 Repair, Replacement Items/Alterations: The Governor recommends replacing braille embossers (\$37,700).							
General	0.00	0	0	37,700	0	0	37,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>37,700</b>
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	72,200	0	0	0	0	72,200
<b>Total</b>	<b>0.00</b>	<b>72,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,200</b>

### FY 2018 Total Maintenance

General	0.00	3,194,700	315,000	171,300	0	0	3,681,000
<b>Total</b>	<b>0.00</b>	<b>3,194,700</b>	<b>315,000</b>	<b>171,300</b>	<b>0</b>	<b>0</b>	<b>3,681,000</b>

### Line Items

12.01 Career Ladder Equivalence, Phase I of III: The Governor recommends General Fund for the first of three phases to address the recruitment and retention of certified teachers of the deaf and blind and certified pupil service personnel. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder. Similar plans were also developed by the Idaho Department of Correction and the Idaho Department of Juvenile Corrections for their teachers.							
General	0.00	177,900	0	0	0	0	177,900
<b>Total</b>	<b>0.00</b>	<b>177,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,900</b>
12.02 Administrative Position : The Governor recommends General Fund for an administrative position to expand the administrative staff in the Outreach Services Program. The added position will make the supervision and evaluation of the program more manageable.							
General	0.00	104,300	0	0	0	0	104,300
<b>Total</b>	<b>0.00</b>	<b>104,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,300</b>

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

**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>
<b>FY 2018 Gov's Recommendation</b>							
General	0.00	3,476,900	315,000	171,300	0	0	3,963,200
<b>Total</b>	<b>0.00</b>	<b>3,476,900</b>	<b>315,000</b>	<b>171,300</b>	<b>0</b>	<b>0</b>	<b>3,963,200</b>