

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	86,798,500	86,798,500	90,616,400	90,616,400	94,210,600	93,724,700
Teachers	855,733,000	855,733,000	924,988,500	924,988,500	974,201,300	976,479,600
Operations	935,571,500	935,571,500	988,649,000	988,649,000	1,014,434,700	996,412,900
Children's Programs	296,015,800	296,015,800	298,637,800	298,637,800	309,410,900	315,854,300
Facilities	49,410,500	49,410,500	48,486,600	48,486,600	55,761,000	53,545,700
Central Services	14,662,500	14,662,500	13,975,800	13,975,800	15,304,100	15,304,100
Deaf and Blind, Bureau of	10,312,300	10,312,300	10,884,300	10,884,300	11,132,600	10,974,400
Total	2,248,504,100	2,248,504,100	2,376,238,400	2,376,238,400	2,474,455,200	2,462,295,700
By Fund Source						
General	1,584,669,400	1,584,669,400	1,685,262,200	1,685,262,200	1,799,106,000	1,786,946,500
Dedicated	77,387,000	77,387,000	91,528,500	91,528,500	90,901,500	90,901,500
Federal	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500
Other	322,109,200	322,109,200	335,109,200	335,109,200	320,109,200	320,109,200
Total	2,248,504,100	2,248,504,100	2,376,238,400	2,376,238,400	2,474,455,200	2,462,295,700
By Object						
Personnel Costs	0	0	0	8,418,500	8,648,100	8,499,300
Operating Expenditures	14,662,500	14,662,500	13,975,800	16,240,800	17,576,100	17,576,100
Capital Outlay	0	0	0	200,800	212,500	203,100
Trustee/Benefit Payments	10,312,300	10,312,300	10,884,300	0	0	0
Lump Sum	2,223,529,300	2,223,529,300	2,351,378,300	2,351,378,300	2,448,018,500	2,436,017,200
Total	2,248,504,100	2,248,504,100	2,376,238,400	2,376,238,400	2,474,455,200	2,462,295,700
FTP Positions	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Administration Division distributes funding 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	0.00	0	0	0	0	90,616,400	90,616,400
Total	0.00	0	0	0	0	90,616,400	90,616,400

FY 2018 Total Appropriation

General	0.00	0	0	0	0	90,616,400	90,616,400
Total	0.00	0	0	0	0	90,616,400	90,616,400

FY 2018 Estimated Expenditures

General	0.00	0	0	0	0	90,616,400	90,616,400
Total	0.00	0	0	0	0	90,616,400	90,616,400

FY 2019 Base

General	0.00	0	0	0	0	90,616,400	90,616,400
Total	0.00	0	0	0	0	90,616,400	90,616,400

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

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

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 \$2,277,000, and benefits will increase by \$427,200.

General	0.00	0	0	0	0	2,704,200	2,704,200
Total	0.00	0	0	0	0	2,704,200	2,704,200

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for a projected 165 mid-term support unit increase, from 15,239 to 15,404. This reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$802,800, and benefits will increase by \$150,500.

General	0.00	0	0	0	0	953,300	953,300
Total	0.00	0	0	0	0	953,300	953,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 Nondiscretionary Adjustments: The Governor recommends a reduction in General Fund for administrators due to a decrease in the experience and education multiplier from 1.84244 to 1.83105. The decrease is due to the number of school districts eligible for the statutory Small District Staff Allowance increasing from 54 to 55. Salary apportionment will decrease by \$437,000, and benefits will decrease by \$82,000. This reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula.							
General	0.00	0	0	0	0	(519,000)	(519,000)
Total	0.00	0	0	0	0	(519,000)	(519,000)

10.73 Nondiscretionary Adjustments: The Governor recommends a reduction in benefit apportionment based on the most recent data available, which shows some school districts and charter schools spend less on benefits than apportioned.							
General	0.00	0	0	0	0	(30,200)	(30,200)
Total	0.00	0	0	0	0	(30,200)	(30,200)

FY 2019 Total Maintenance

General	0.00	0	0	0	0	93,724,700	93,724,700
Total	0.00	0	0	0	0	93,724,700	93,724,700

Line Items

12.01 Administration Base Salary: The Governor recommends changes in administration base salary be achieved through the 3% change in employee compensation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Gov's Recommendation

General	0.00	0	0	0	0	93,724,700	93,724,700
Total	0.00	0	0	0	0	93,724,700	93,724,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Division of Teachers distributes funding to school districts and charter schools to pay for the cost of instructional services in school districts and charter schools.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	17,660.57	0	0	0	0	909,988,500	909,988,500
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	924,988,500	924,988,500

FY 2018 Total Appropriation

General	17,660.57	0	0	0	0	909,988,500	909,988,500
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	924,988,500	924,988,500

FY 2018 Estimated Expenditures

General	17,660.57	0	0	0	0	909,988,500	909,988,500
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	924,988,500	924,988,500

FY 2019 Base

General	17,660.57	0	0	0	0	909,988,500	909,988,500
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	924,988,500	924,988,500

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

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 General Fund for the fourth year of the career ladder for certificated instructional employees and pupil service staff as recommended by the Governor's Task Force for Improving Education. Salary apportionment will increase by \$35,329,800, and benefits will increase by \$6,337,400.

General	0.00	0	0	0	0	41,667,200	41,667,200
Total	0.00	0	0	0	0	41,667,200	41,667,200

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for leadership premiums based on an estimated increase in instructional and pupil services personnel from 17,208 to 17,576.

General	0.00	0	0	0	0	372,000	372,000
Total	0.00	0	0	0	0	372,000	372,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund for math and science requirements.							
General	0.00	0	0	0	0	451,900	451,900
Total	0.00	0	0	0	0	451,900	451,900

FY 2019 Total Maintenance

General	17,660.57	0	0	0	0	952,479,600	952,479,600
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	967,479,600	967,479,600

Line Items

12.01 College and Career Advisors and Student Mentors: The Governor recommends General Fund for college and career advising, as recommended by the Governor's Task Force for Improving Education and reflected in statute. This brings the current \$7,000,000 base funding to \$12,000,000.

General	0.00	0	0	0	0	5,000,000	5,000,000
Total	0.00	0	0	0	0	5,000,000	5,000,000

12.02 Professional Development: The Governor recommends General Fund to increase professional development days as recommended by the Governor's Task Force for Improving Education. This brings the number of teacher professional development days to two and a half days beyond the FY 2015 appropriation.

General	0.00	0	0	0	0	4,000,000	4,000,000
Total	0.00	0	0	0	0	4,000,000	4,000,000

FY 2019 Gov's Recommendation

General	17,660.57	0	0	0	0	961,479,600	961,479,600
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	976,479,600	976,479,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Operations Division distributes funding to school districts and charter schools to pay for all costs related to compensation of non-certified staff, materials, supplies, and student transportation.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	0.00	0	0	0	0	597,599,400	597,599,400
Dedicated	0.00	0	0	0	0	56,049,600	56,049,600
Other	5,886.85	0	0	0	0	335,000,000	335,000,000
Total	5,886.85	0	0	0	0	988,649,000	988,649,000

FY 2018 Total Appropriation

General	0.00	0	0	0	0	597,599,400	597,599,400
Dedicated	0.00	0	0	0	0	56,049,600	56,049,600
Other	5,886.85	0	0	0	0	335,000,000	335,000,000
Total	5,886.85	0	0	0	0	988,649,000	988,649,000

FY 2018 Estimated Expenditures

General	0.00	0	0	0	0	597,599,400	597,599,400
Dedicated	0.00	0	0	0	0	56,049,600	56,049,600
Other	5,886.85	0	0	0	0	335,000,000	335,000,000
Total	5,886.85	0	0	0	0	988,649,000	988,649,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

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 2019 Base

General	0.00	0	0	0	0	597,599,400	597,599,400
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
Total	5,886.85	0	0	0	0	985,649,000	985,649,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis. Salary apportionment will increase by \$3,634,700, and benefits will increase by \$682,200.							
General	0.00	0	0	0	0	4,316,900	4,316,900
Total	0.00	0	0	0	0	4,316,900	4,316,900
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for a projected 165 mid-term support unit increase, from 15,239 to 15,404. 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 \$1,311,800, and benefits will increase by \$246,200.							
General	0.00	0	0	0	0	1,558,000	1,558,000
Total	0.00	0	0	0	0	1,558,000	1,558,000
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for transportation support based on FY 2017 distributions, growth at 1% per fiscal year, and SB 1123, which restored field trip reimbursement funding.							
General	0.00	0	0	0	0	2,256,600	2,256,600
Total	0.00	0	0	0	0	2,256,600	2,256,600
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund for a projected 175 full-term support unit increase, which is estimated by multiplying support units by the FY 2018 distribution factor of \$26,748.							
General	0.00	0	0	0	0	4,680,900	4,680,900
Total	0.00	0	0	0	0	4,680,900	4,680,900
10.74 Nondiscretionary Adjustments: The Governor recommends ongoing General Fund to replace a one-time \$3,000,000 FY 2018 appropriation from the Public School Income Fund. An additional \$1,000,000 is also recommended due to a decrease in the estimate of ongoing Public School Income Fund revenue. The replacement maintains the FY 2018 distribution factor of \$26,748.							
General	0.00	0	0	0	0	4,000,000	4,000,000
Dedicated	0.00	0	0	0	0	(1,000,000)	(1,000,000)
Total	0.00	0	0	0	0	3,000,000	3,000,000
10.75 Nondiscretionary Adjustments: This decision unit reflects a decrease in dedicated fund spending authority for estimated school district property tax revenues, excluding bonds and plant facilities. It includes maintenance and operations as well as 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	(15,000,000)	(15,000,000)
Total	0.00	0	0	0	0	(15,000,000)	(15,000,000)
10.76 Nondiscretionary Adjustments: The Governor recommends a reduction in benefit apportionment based on the most recent data available, which shows some school districts and charter schools spend less on benefits than apportioned.							
General	0.00	0	0	0	0	(48,500)	(48,500)
Total	0.00	0	0	0	0	(48,500)	(48,500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.91 Other Adjustments: The Governor recommends dedicated fund spending authority in the Endowment Fund according to the FY 2019 endowment distribution, which increases the Endowment Fund base to \$50,325,600. The recommendation also includes a corresponding reduction in General Fund.							
General	0.00	0	0	0	0	(3,276,000)	(3,276,000)
Dedicated	0.00	0	0	0	0	3,276,000	3,276,000
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

General	0.00	0	0	0	0	611,087,300	611,087,300
Dedicated	0.00	0	0	0	0	55,325,600	55,325,600
Other	5,886.85	0	0	0	0	320,000,000	320,000,000
Total	5,886.85	0	0	0	0	986,412,900	986,412,900

Line Items

12.01 Technology: The Governor recommends General Fund for classroom technology, as recommended by the Governor's Task Force for Improving Education. This brings the current \$26,000,000 base funding to \$36,000,000 and contributes to the \$60,000,000 task force recommendation.

General	0.00	0	0	0	0	10,000,000	10,000,000
Total	0.00	0	0	0	0	10,000,000	10,000,000

12.02 Classified Base Salary: The Governor recommends changes in classified base salary be achieved through the 3% change in employee compensation.

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

12.03 Discretionary Funding - Health Insurance: The Governor does not recommend discretionary funding beyond the maintenance level reflected in DU 10.73.

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

12.04 Discretionary Funding - Other: The Governor does not recommend discretionary funding beyond the maintenance level reflected in DU 10.73.

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

FY 2019 Gov's Recommendation

General	0.00	0	0	0	0	621,087,300	621,087,300
Dedicated	0.00	0	0	0	0	55,325,600	55,325,600
Other	5,886.85	0	0	0	0	320,000,000	320,000,000
Total	5,886.85	0	0	0	0	996,412,900	996,412,900

	<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 distributes funding 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	0.00	0	0	0	0	45,497,900	45,497,900
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
Total	0.00	0	0	0	0	298,637,800	298,637,800

FY 2018 Total Appropriation

General	0.00	0	0	0	0	45,497,900	45,497,900
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
Total	0.00	0	0	0	0	298,637,800	298,637,800

FY 2018 Estimated Expenditures

General	0.00	0	0	0	0	45,497,900	45,497,900
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
Total	0.00	0	0	0	0	298,637,800	298,637,800

FY 2019 Base

General	0.00	0	0	0	0	45,497,900	45,497,900
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
Total	0.00	0	0	0	0	298,637,800	298,637,800

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	666,500	666,500
Total	0.00	0	0	0	0	666,500	666,500

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for projected Advanced Opportunities Program growth. This brings the current \$7,000,000 base funding to \$15,000,000.

General	0.00	0	0	0	0	8,000,000	8,000,000
Total	0.00	0	0	0	0	8,000,000	8,000,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Total Maintenance							
General	0.00	0	0	0	0	54,164,400	54,164,400
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	307,304,300	307,304,300

Line Items

12.01 Mastery-based System Development: The Governor recommends General Fund to continue to develop and implement mastery-based education with a second phase to expand the number of schools participating in the Mastery Education Network. With the addition of the Central Services DU 12.01, the total FY 2019 mastery-based education recommendation is \$1,400,000.

General	0.00	0	0	0	0	1,050,000	1,050,000
Total	0.00	0	0	0	0	1,050,000	1,050,000

12.02 Limited English Proficiency: The Governor recommends General Fund for English learner support. The number of English learners has increased from 4,000 in FY 2016 to 16,000 in FY 2018.

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

12.03 Literacy Proficiency : The Governor recommends General Fund for a second phase of literacy proficiency funding as recommended by the Governor's Task Force for Improving Education. This funding will provide intervention for kindergarten through third-grade students who score "basic" on the Idaho Reading Indicator.

General	0.00	0	0	0	0	6,500,000	6,500,000
Total	0.00	0	0	0	0	6,500,000	6,500,000

FY 2019 Gov's Recommendation

General	0.00	0	0	0	0	62,714,400	62,714,400
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	315,854,300	315,854,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Facilities Division distributes funding to school districts and charter schools to pay for facility construction, repair costs, and the Bond Levy Equalization Program.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

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
Total	0.00	0	0	0	0	48,486,600	48,486,600

FY 2018 Total Appropriation

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
Total	0.00	0	0	0	0	48,486,600	48,486,600

FY 2018 Estimated Expenditures

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
Total	0.00	0	0	0	0	48,486,600	48,486,600

FY 2019 Base

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
Total	0.00	0	0	0	0	48,486,600	48,486,600

Program Maintenance

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for an estimated charter school facilities distribution increase, which is based on the number of new charter schools and existing charter school growth.

General	0.00	0	0	0	0	1,809,600	1,809,600
Total	0.00	0	0	0	0	1,809,600	1,809,600

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for the statutory school facilities maintenance match, which aligns the appropriation with the estimated FY 2019 distribution.

General	0.00	0	0	0	0	77,500	77,500
Total	0.00	0	0	0	0	77,500	77,500

10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and a reduction in dedicated fund spending authority for the Bond Levy Equalization Support Program.

General	0.00	0	0	0	0	3,082,000	3,082,000
Dedicated	0.00	0	0	0	0	(397,500)	(397,500)
Total	0.00	0	0	0	0	2,684,500	2,684,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.74 Nondiscretionary Adjustments: The Governor recommends dedicated fund spending authority for the School District Building Account lottery distribution to be used for facilities maintenance. This brings the current \$18,075,000 base funding to \$18,562,500.							
Dedicated	0.00	0	0	0	0	487,500	487,500
Total	0.00	0	0	0	0	487,500	487,500

FY 2019 Total Maintenance

General	0.00	0	0	0	0	22,186,500	22,186,500
Dedicated	0.00	0	0	0	0	31,359,200	31,359,200
Total	0.00	0	0	0	0	53,545,700	53,545,700

FY 2019 Gov's Recommendation

General	0.00	0	0	0	0	22,186,500	22,186,500
Dedicated	0.00	0	0	0	0	31,359,200	31,359,200
Total	0.00	0	0	0	0	53,545,700	53,545,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

Description: The Central Services Division distributes funding for contract services and oversight rendered on behalf of school districts and charter schools by the Department of Education.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	0.00	0	13,975,800	0	0	0	13,975,800
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	13,975,800	0	0	0	13,975,800

FY 2018 Total Appropriation

General	0.00	0	13,975,800	0	0	0	13,975,800
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	13,975,800	0	0	0	13,975,800

FY 2018 Estimated Expenditures

General	0.00	0	13,975,800	0	0	0	13,975,800
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	13,975,800	0	0	0	13,975,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(2,142,000)	0	0	0	(2,142,000)
Total	0.00	0	(2,142,000)	0	0	0	(2,142,000)

FY 2019 Base

General	0.00	0	11,833,800	0	0	0	11,833,800
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	11,833,800	0	0	0	11,833,800

FY 2019 Total Maintenance

General	0.00	0	11,833,800	0	0	0	11,833,800
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	11,833,800	0	0	0	11,833,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Mastery-based Education: The Governor recommends General Fund to continue to develop and implement mastery-based education with a second phase to expand the number of schools participating in the Mastery Education Network. With the addition of the Children's Programs DU 12.01, the total FY 2019 mastery-based education recommendation is \$1,400,000.						
General	0.00	0	350,000	0	0	0	350,000
Total	0.00	0	350,000	0	0	0	350,000
12.02	Literacy Intervention: The Governor recommends General Fund for statewide implementation of the new Idaho Reading Indicator.						
General	0.00	0	433,800	0	0	0	433,800
Total	0.00	0	433,800	0	0	0	433,800
12.03	Student Achievement Assessments: The Governor recommends General Fund (\$841,400 one-time, \$500,000 ongoing) for growth in the number of students participating in standard assessments and to develop and implement a science assessment.						
General	0.00	0	1,341,500	0	0	0	1,341,500
Total	0.00	0	1,341,500	0	0	0	1,341,500
12.04	Professional Development: The Governor recommends General Fund to educate teachers on science standards and assessment.						
General	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000
12.05	Wireless Infrastructure: The Governor recommends General Fund to meet obligations of the existing high school wireless contract.						
General	0.00	0	795,000	0	0	0	795,000
Total	0.00	0	795,000	0	0	0	795,000
12.06	Content and Curriculum: The Governor recommends General Fund for Microsoft Imagine Academy and Adobe Pilot program growth.						
General	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
FY 2019 Gov's Recommendation							
General	0.00	0	15,304,100	0	0	0	15,304,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	15,304,100	0	0	0	15,304,100

Public School Support
Deaf and Blind, Bureau of Educational Services

Executive Budget Detail

Idaho School for the Deaf and Blind

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-----	-------------------	----------------------	-------------------	---------------------	-------------	------------------

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

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	0.00	0	0	0	6,403,600	0	6,403,600
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
Total	0.00	0	0	0	6,921,100	0	6,921,100

FY 2018 Total Appropriation

General	0.00	0	0	0	6,403,600	0	6,403,600
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
Total	0.00	0	0	0	6,921,100	0	6,921,100

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2018 budget.

General	0.00	4,941,600	1,432,500	29,500	(6,403,600)	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
Total	0.00	4,941,600	1,950,000	29,500	(6,921,100)	0	0

FY 2018 Estimated Expenditures

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
Total	0.00	4,941,600	1,950,000	29,500	0	0	6,921,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(29,500)	0	0	(29,500)
Total	0.00	0	0	(29,500)	0	0	(29,500)

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Base							
General	0.00	4,941,600	1,432,500	0	0	0	6,374,100
Dedicated	0.00	0	184,800	0	0	0	184,800
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,941,600	1,950,000	0	0	0	6,891,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(143,900)	0	0	0	0	(143,900)
Total	0.00	(143,900)	0	0	0	0	(143,900)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	6,100	0	0	0	0	6,100
Total	0.00	6,100	0	0	0	0	6,100

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$85,000 in General Fund for repair and replacement items.

General	0.00	0	0	85,000	0	0	85,000
Total	0.00	0	0	85,000	0	0	85,000

10.32 Purchase Floor Maintenance Equipment, Campus : The Governor does not recommend floor maintenance equipment.

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

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	81,500	0	0	0	0	81,500
Total	0.00	81,500	0	0	0	0	81,500

10.91 Increase in Endowment Fund Distribution: The Governor recommends dedicated fund spending authority for an Endowment Fund distribution increase.

Dedicated	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Total Maintenance							
General	0.00	4,885,300	1,432,500	85,000	0	0	6,402,800
Dedicated	0.00	0	191,800	0	0	0	191,800
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,885,300	1,957,000	85,000	0	0	6,927,300

Line Items

12.01 Career Ladder Equivalence: The Governor recommends General Fund for the second of three phases of career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel.

General	0.00	90,700	0	0	0	0	90,700
Total	0.00	90,700	0	0	0	0	90,700

12.02 Hydraulic Snow Plow Attachment for Dump Truck: The Governor recommends purchasing a snow plow attachment using existing Endowment Fund spending authority, which is designated for campus maintenance.

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

FY 2019 Gov's Recommendation

General	0.00	4,976,000	1,432,500	85,000	0	0	6,493,500
Dedicated	0.00	0	191,800	0	0	0	191,800
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	4,976,000	1,957,000	85,000	0	0	7,018,000

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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	0.00	0	0	0	3,963,200	0	3,963,200
Total	0.00	0	0	0	3,963,200	0	3,963,200

FY 2018 Total Appropriation

General	0.00	0	0	0	3,963,200	0	3,963,200
Total	0.00	0	0	0	3,963,200	0	3,963,200

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2018 budget.

General	0.00	3,476,900	315,000	171,300	(3,963,200)	0	0
Total	0.00	3,476,900	315,000	171,300	(3,963,200)	0	0

FY 2018 Estimated Expenditures

General	0.00	3,476,900	315,000	171,300	0	0	3,963,200
Total	0.00	3,476,900	315,000	171,300	0	0	3,963,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(171,300)	0	0	(171,300)
Total	0.00	0	0	(171,300)	0	0	(171,300)

FY 2019 Base

General	0.00	3,476,900	315,000	0	0	0	3,791,900
Total	0.00	3,476,900	315,000	0	0	0	3,791,900

Public School Support
Deaf and Blind, Bureau of Educational Services

Executive Budget Detail

Outreach Services

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(63,800)	0	0	0	0	(63,800)
Total	0.00	(63,800)	0	0	0	0	(63,800)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$93,100 in General Fund for repair and replacement items.						
General	0.00	0	0	93,100	0	0	93,100
Total	0.00	0	0	93,100	0	0	93,100
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	11,300	0	0	0	0	11,300
Total	0.00	11,300	0	0	0	0	11,300
FY 2019 Total Maintenance							
General	0.00	3,428,100	315,000	93,100	0	0	3,836,200
Total	0.00	3,428,100	315,000	93,100	0	0	3,836,200
Line Items							
12.01	Career Ladder Equivalence: The Governor recommends General Fund for the second of three phases of career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel.						
General	0.00	95,200	0	0	0	0	95,200
Total	0.00	95,200	0	0	0	0	95,200
12.02	Portable Auditory Brain Response Testing Apparatus: The Governor recommends one-time General Fund for a portable auditory brain response testing apparatus.						
General	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000

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>
FY 2019 Gov's Recommendation							
General	0.00	3,523,300	315,000	118,100	0	0	3,956,400
Total	0.00	3,523,300	315,000	118,100	0	0	3,956,400