

## Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	90,616,400	90,616,400	93,724,700	93,724,700	98,356,700	98,356,700
Teachers	924,988,500	924,988,500	970,079,600	970,079,600	1,065,053,700	1,042,740,800
Operations	988,649,000	988,649,000	1,007,765,800	1,007,765,800	1,054,408,300	1,036,609,900
Children's Programs	298,637,800	298,637,800	310,044,600	310,044,600	316,833,800	328,719,900
Facilities	48,486,600	48,486,600	53,545,700	53,545,700	61,754,800	59,174,400
Central Services	13,975,800	13,975,800	14,475,300	14,475,300	18,693,900	13,633,800
Deaf and Blind, Bureau of	10,884,300	10,884,300	10,979,400	10,979,400	11,673,500	11,373,200
<b>Total</b>	<b>2,376,238,400</b>	<b>2,376,238,400</b>	<b>2,460,615,100</b>	<b>2,460,615,100</b>	<b>2,626,774,700</b>	<b>2,590,608,700</b>
<b>By Fund Source</b>						
General	1,685,262,200	1,685,262,200	1,785,265,900	1,785,265,900	1,927,558,900	1,891,364,400
Dedicated	91,528,500	91,528,500	90,901,500	90,901,500	101,768,100	101,796,600
Federal	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500
Other	335,109,200	335,109,200	320,109,200	320,109,200	333,109,200	333,109,200
<b>Total</b>	<b>2,376,238,400</b>	<b>2,376,238,400</b>	<b>2,460,615,100</b>	<b>2,460,615,100</b>	<b>2,626,774,700</b>	<b>2,590,608,700</b>
<b>By Object</b>						
Personnel Costs	0	0	0	8,499,300	9,218,900	8,953,600
Operating Expenditures	13,975,800	13,975,800	14,475,300	16,747,300	21,000,900	15,905,800
Capital Outlay	0	0	0	208,100	147,600	147,600
Trustee/Benefit Payments	10,884,300	10,884,300	0	0	0	0
Lump Sum	2,351,378,300	2,351,378,300	2,446,139,800	2,435,160,400	2,596,407,300	2,565,601,700
<b>Total</b>	<b>2,376,238,400</b>	<b>2,376,238,400</b>	<b>2,460,615,100</b>	<b>2,460,615,100</b>	<b>2,626,774,700</b>	<b>2,590,608,700</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>

# Public School Support

## Administration

## 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>Description:</b> 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.							
<b>FY 2019 Original Appropriation</b>							
3.00	FY 2019 Original Appropriation: SB 1347						
General	0.00	0	0	0	0	93,724,700	93,724,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,724,700</b>	<b>93,724,700</b>
<b>FY 2019 Total Appropriation</b>							
General	0.00	0	0	0	0	93,724,700	93,724,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,724,700</b>	<b>93,724,700</b>
<b>FY 2019 Estimated Expenditures</b>							
General	0.00	0	0	0	0	93,724,700	93,724,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,724,700</b>	<b>93,724,700</b>
<b>FY 2020 Base</b>							
General	0.00	0	0	0	0	93,724,700	93,724,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,724,700</b>	<b>93,724,700</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2018 vote of the Public Employee Retirement System of Idaho Retirement Board to increase the employer contribution amount.						
General	0.00	0	0	0	0	497,900	497,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,900</b>	<b>497,900</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit. Salary apportionment will increase by \$2,374,400, and benefits will increase by \$451,900.						
General	0.00	0	0	0	0	2,826,300	2,826,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,826,300</b>	<b>2,826,300</b>
10.71	Nondiscretionary Adjustments: The Governor recommends General Fund for a projected 219 mid-term support unit increase, from 15,404 to 15,623. This reflects the cost that is attributable to the administrative staff's portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$1,098,600, and benefits will increase by \$209,200.						
General	0.00	0	0	0	0	1,307,800	1,307,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,307,800</b>	<b>1,307,800</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>
<b>FY 2020 Total Maintenance</b>							
General	0.00	0	0	0	0	98,356,700	98,356,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,356,700</b>	<b>98,356,700</b>

**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
<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 2020 Gov's Recommendation**

General	0.00	0	0	0	0	98,356,700	98,356,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,356,700</b>	<b>98,356,700</b>

# Public School Support

## Teachers

## 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>
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**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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1348

General	17,660.57	0	0	0	0	955,079,600	955,079,600
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>970,079,600</b>	<b>970,079,600</b>

### FY 2019 Total Appropriation

General	17,660.57	0	0	0	0	955,079,600	955,079,600
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>970,079,600</b>	<b>970,079,600</b>

### FY 2019 Estimated Expenditures

General	17,660.57	0	0	0	0	955,079,600	955,079,600
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>970,079,600</b>	<b>970,079,600</b>

### FY 2020 Base

General	17,660.57	0	0	0	0	955,079,600	955,079,600
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>970,079,600</b>	<b>970,079,600</b>

### 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 2018 vote of the Public Employee Retirement System of Idaho Retirement Board to increase the employer contribution amount.

General	0.00	0	0	0	0	4,972,300	4,972,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,972,300</b>	<b>4,972,300</b>

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for the fifth year of the career ladder for certificated instructional employees and pupil service staff. Salary apportionment will increase by \$40,414,400, and benefits will increase by \$7,581,700.

General	0.00	0	0	0	0	47,996,100	47,996,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,996,100</b>	<b>47,996,100</b>

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for master educator premiums based on an estimated 15% of eligible pupil service personnel who will apply for the premiums. Salary apportionment is \$6,000,000, and benefits are \$1,175,400.

General	0.00	0	0	0	0	7,175,400	7,175,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,175,400</b>	<b>7,175,400</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund for leadership premiums based on an estimated increase in instructional and pupil services personnel from 17,576 to 18,102.							
General	0.00	0	0	0	0	627,100	627,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627,100</b>	<b>627,100</b>
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund for math and science requirements.							
General	0.00	0	0	0	0	660,900	660,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,900</b>	<b>660,900</b>

**FY 2020 Total Maintenance**

General	17,660.57	0	0	0	0	1,016,511,400	1,016,511,400
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>1,031,511,400</b>	<b>1,031,511,400</b>

**Line Items**

12.01 Career Ladder Base Allocations: The Governor recommends increases to career ladder base allocations in DU 12.03.							
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 Teacher Pipeline Initiative: The Governor will appoint a public education task force, which will address teacher shortages and rural teacher retention.							
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 Teacher Pay Raise: The Governor recommends General Fund to raise starting teacher salaries to \$40,000 by increasing the three career ladder residency levels by \$3,000 each. Salary apportionment will increase by \$9,406,400, and benefits will increase by \$1,823,000. The Governor will appoint a public education task force, which will address teacher pay at all levels of the career ladder.							
General	0.00	0	0	0	0	11,229,400	11,229,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,229,400</b>	<b>11,229,400</b>

**FY 2020 Gov's Recommendation**

General	17,660.57	0	0	0	0	1,027,740,800	1,027,740,800
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>1,042,740,800</b>	<b>1,042,740,800</b>

# Public School Support Operations

## 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>
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**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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1349

General	0.00	0	0	0	0	632,440,200	632,440,200
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
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,007,765,800</b>	<b>1,007,765,800</b>

### Expenditure Adjustments

4.31 Keep Idaho Students Safe: The Governor is concerned about student safety and will work with the Department of Education, Office of School Safety and Security, and other stakeholders to develop a coordinated plan that keeps students safe while avoiding duplication of efforts.

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 2019 Total Appropriation

General	0.00	0	0	0	0	632,440,200	632,440,200
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
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,007,765,800</b>	<b>1,007,765,800</b>

### FY 2019 Estimated Expenditures

General	0.00	0	0	0	0	632,440,200	632,440,200
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
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,007,765,800</b>	<b>1,007,765,800</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

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 2020 Base

General	0.00	0	0	0	0	632,440,200	632,440,200
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
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,007,765,800</b>	<b>1,007,765,800</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>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2018 vote of the Public Employee Retirement System of Idaho Retirement Board to increase the employer contribution amount.						
General	0.00	0	0	0	0	794,400	794,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794,400</b>	<b>794,400</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit. Salary apportionment will increase by \$3,792,900, and benefits will increase by \$722,500.						
General	0.00	0	0	0	0	4,515,400	4,515,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,515,400</b>	<b>4,515,400</b>
10.71	Nondiscretionary Adjustments: The Governor recommends General Fund for a projected 219 mid-term support unit increase, from 15,404 to 15,623. 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 \$1,794,500, and benefits will increase by \$341,800.						
General	0.00	0	0	0	0	2,136,300	2,136,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,136,300</b>	<b>2,136,300</b>
10.72	Nondiscretionary Adjustments: The Governor recommends General Fund for transportation support based on FY 2018 distributions and growth at 1% per fiscal year.						
General	0.00	0	0	0	0	2,324,700	2,324,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,324,700</b>	<b>2,324,700</b>
10.73	Nondiscretionary Adjustments: The Governor recommends General Fund for a projected 221 full-term support unit increase, which is estimated by multiplying support units by the FY 2019 distribution factor of \$27,481.						
General	0.00	0	0	0	0	6,073,300	6,073,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,073,300</b>	<b>6,073,300</b>
10.74	Nondiscretionary Adjustments: This decision unit reflects an increase 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	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 2020 endowment distribution, which increases the Endowment Fund base to \$51,260,000. The recommendation also includes a corresponding reduction in General Fund.						
General	0.00	0	0	0	0	(934,400)	(934,400)
Dedicated	0.00	0	0	0	0	934,400	934,400
<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>

# Public School Support Operations

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.92 Other Adjustments: The Governor recommends dedicated fund spending authority in the Public Schools Income Fund to align spending authority with projected expenses. This brings the Public Schools Income Fund base to \$8,000,000. The recommendation also includes a corresponding reduction in General Fund.							
General	0.00	0	0	0	0	(3,000,000)	(3,000,000)
Dedicated	0.00	0	0	0	0	3,000,000	3,000,000
<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 2020 Total Maintenance

General	0.00	0	0	0	0	644,349,900	644,349,900
Dedicated	0.00	0	0	0	0	59,260,000	59,260,000
Other	5,886.85	0	0	0	0	333,000,000	333,000,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,036,609,900</b>	<b>1,036,609,900</b>

### Line Items

12.01 Technology: The Governor will appoint a public education task force, which will address technology needs.							
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 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
<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 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
<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 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
<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 2020 Gov's Recommendation

General	0.00	0	0	0	0	644,349,900	644,349,900
Dedicated	0.00	0	0	0	0	59,260,000	59,260,000
Other	5,886.85	0	0	0	0	333,000,000	333,000,000
<b>Total</b>	<b>5,886.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,036,609,900</b>	<b>1,036,609,900</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>
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**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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1350

General	0.00	0	0	0	0	56,904,700	56,904,700
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>310,044,600</b>	<b>310,044,600</b>

**FY 2019 Total Appropriation**

General	0.00	0	0	0	0	56,904,700	56,904,700
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>310,044,600</b>	<b>310,044,600</b>

**FY 2019 Estimated Expenditures**

General	0.00	0	0	0	0	56,904,700	56,904,700
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>310,044,600</b>	<b>310,044,600</b>

**FY 2020 Base**

General	0.00	0	0	0	0	56,904,700	56,904,700
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>310,044,600</b>	<b>310,044,600</b>

**Program Maintenance**

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for increases in exceptional contracts, pupil tuition-equivalency allowances, and services to students with serious emotional disturbances.

General	0.00	0	0	0	0	370,100	370,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,100</b>	<b>370,100</b>

10.72 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	2,148,700	2,148,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,148,700</b>	<b>2,148,700</b>

Public School Support  
Children's Programs

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 projected Advanced Opportunities Program growth. This increases the base funding from \$15,000,000 to \$18,000,000.							
General	0.00	0	0	0	0	3,000,000	3,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>

**FY 2020 Total Maintenance**

General	0.00	0	0	0	0	62,423,500	62,423,500
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>315,563,400</b>	<b>315,563,400</b>

**Line Items**

12.01 Mastery-Based Education: The Governor recommends mastery-based education continue to be developed and implemented statewide using existing resources. The Governor will appoint a public education task force, which will address ongoing mastery-based education needs.

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 Literacy Proficiency: The Governor recommends General Fund to ensure students are reading at grade level by the time they complete the third grade. Using Idaho Reading Indicator data as a baseline, funding will be distributed to schools to increase student literacy proficiency for students in the third grade and below in ways that address each district's unique challenges.

General	0.00	0	0	0	0	13,156,500	13,156,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,156,500</b>	<b>13,156,500</b>

**FY 2020 Gov's Recommendation**

General	0.00	0	0	0	0	75,580,000	75,580,000
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>328,719,900</b>	<b>328,719,900</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>
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**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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1351

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,545,700</b>	<b>53,545,700</b>

**FY 2019 Total Appropriation**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,545,700</b>	<b>53,545,700</b>

**FY 2019 Estimated Expenditures**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,545,700</b>	<b>53,545,700</b>

**FY 2020 Base**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,545,700</b>	<b>53,545,700</b>

**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	946,300	946,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>946,300</b>	<b>946,300</b>

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for the statutory school facilities maintenance match, which aligns the appropriation with the estimated FY 2020 distribution.

General	0.00	0	0	0	0	199,000	199,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,000</b>	<b>199,000</b>

# Public School Support Facilities

## 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 a reduction in General Fund and an increase in dedicated fund spending authority for the Bond Levy Equalization Support Program based on the most current data.							
General	0.00	0	0	0	0	(2,448,800)	(2,448,800)
Dedicated	0.00	0	0	0	0	2,652,200	2,652,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,400</b>	<b>203,400</b>

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 increases the base funding from \$18,562,500 to \$22,842,500.							
Dedicated	0.00	0	0	0	0	4,280,000	4,280,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280,000</b>	<b>4,280,000</b>

### FY 2020 Total Maintenance

General	0.00	0	0	0	0	20,883,000	20,883,000
Dedicated	0.00	0	0	0	0	38,291,400	38,291,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,174,400</b>	<b>59,174,400</b>

### FY 2020 Gov's Recommendation

General	0.00	0	0	0	0	20,883,000	20,883,000
Dedicated	0.00	0	0	0	0	38,291,400	38,291,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,174,400</b>	<b>59,174,400</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>
<b>Description:</b> 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.							
<b>FY 2019 Original Appropriation</b>							
3.00	FY 2019 Original Appropriation: SB 1352						
General	0.00	0	14,475,300	0	0	0	14,475,300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,475,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,475,300</b>
<b>Expenditure Adjustments</b>							
4.31	Keep Idaho Students Safe : The Governor is concerned about student safety and will work with the Department of Education, Office of School Safety and Security, and other stakeholders to develop a coordinated plan that keeps students safe while avoiding duplication of efforts.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Total Appropriation</b>							
General	0.00	0	14,475,300	0	0	0	14,475,300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,475,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,475,300</b>
<b>FY 2019 Estimated Expenditures</b>							
General	0.00	0	14,475,300	0	0	0	14,475,300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,475,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,475,300</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	(841,500)	0	0	0	(841,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(841,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(841,500)</b>
<b>FY 2020 Base</b>							
General	0.00	0	13,633,800	0	0	0	13,633,800
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,633,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,633,800</b>
<b>FY 2020 Total Maintenance</b>							
General	0.00	0	13,633,800	0	0	0	13,633,800
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,633,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,633,800</b>

Public School Support

Central 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>Line Items</b>							
12.01	Keep Idaho Students Safe : The Governor is concerned about student safety and will work with the Department of Education, Office of School Safety and Security, and other stakeholders to develop a coordinated plan that keeps students safe while avoiding duplication of efforts.						
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	Mastery-Based Education: The Governor recommends mastery-based education continue to be developed and implemented statewide using existing resources. The Governor will appoint a public education task force, which will address ongoing mastery-based education needs.						
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	Professional Development: The Governor does not recommend increased funding for professional development.						
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 increased 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>
<b>FY 2020 Gov's Recommendation</b>							
General	0.00	0	13,633,800	0	0	0	13,633,800
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,633,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,633,800</b>

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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**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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1353

General	0.00	0	0	0	0	6,498,500	6,498,500
Dedicated	0.00	0	0	0	0	191,800	191,800
Federal	0.00	0	0	0	0	223,500	223,500
Other	0.00	0	0	0	0	109,200	109,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,023,000</b>	<b>7,023,000</b>

**FY 2019 Total Appropriation**

General	0.00	0	0	0	0	6,498,500	6,498,500
Dedicated	0.00	0	0	0	0	191,800	191,800
Federal	0.00	0	0	0	0	223,500	223,500
Other	0.00	0	0	0	0	109,200	109,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,023,000</b>	<b>7,023,000</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2020 budget.

General	0.00	4,976,000	1,432,500	90,000	0	(6,498,500)	0
Dedicated	0.00	0	191,800	0	0	(191,800)	0
Federal	0.00	0	223,500	0	0	(223,500)	0
Other	0.00	0	109,200	0	0	(109,200)	0
<b>Total</b>	<b>0.00</b>	<b>4,976,000</b>	<b>1,957,000</b>	<b>90,000</b>	<b>0</b>	<b>(7,023,000)</b>	<b>0</b>

**FY 2019 Estimated Expenditures**

General	0.00	4,976,000	1,432,500	90,000	0	0	6,498,500
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
<b>Total</b>	<b>0.00</b>	<b>4,976,000</b>	<b>1,957,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>7,023,000</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(90,000)	0	0	(90,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>

# 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>
<b>FY 2020 Base</b>							
General	0.00	4,976,000	1,432,500	0	0	0	6,408,500
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
<b>Total</b>	<b>0.00</b>	<b>4,976,000</b>	<b>1,957,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,933,000</b>

#### 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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(60,600)	0	0	0	0	(60,600)
<b>Total</b>	<b>0.00</b>	<b>(60,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(60,600)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2018 vote of the Public Employee Retirement System of Idaho Retirement Board to increase the employer contribution amount.

General	0.00	9,900	0	0	0	0	9,900
<b>Total</b>	<b>0.00</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$28,500 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	28,500	0	0	28,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>28,500</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	89,600	0	0	0	0	89,600
<b>Total</b>	<b>0.00</b>	<b>89,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,600</b>

#### FY 2020 Total Maintenance

General	0.00	5,014,900	1,432,500	0	0	0	6,447,400
Dedicated	0.00	0	191,800	28,500	0	0	220,300
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>5,014,900</b>	<b>1,957,000</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>7,000,400</b>

#### Line Items

12.01 Career Ladder Equivalence: The Governor recommends General Fund for the third 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	137,300	0	0	0	0	137,300
<b>Total</b>	<b>0.00</b>	<b>137,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,300</b>

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>
12.02 Speech-Language Pathologist : The Governor recommends General Fund for a speech-language pathologist position.							
General	0.00	86,100	0	0	0	0	86,100
<b>Total</b>	<b>0.00</b>	<b>86,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,100</b>
12.03 Information Technology Specialist : The Governor does not recommend an information technology specialist position.							
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 Licensed Sign Language Interpreter: The Governor does not recommend a licensed sign language interpreter position.							
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 Equivalence Adjustment for Classified Staff : The Governor recommends General Fund to convert nine temporary paraprofessional positions to permanent positions, which aligns benefits with other employees doing the same work.							
General	0.00	46,700	0	0	0	0	46,700
<b>Total</b>	<b>0.00</b>	<b>46,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,700</b>
12.06 Increased Technology Costs: The Governor does not recommend funding for technology costs.							
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 2020 Gov's Recommendation**

General	0.00	5,285,000	1,432,500	0	0	0	6,717,500
Dedicated	0.00	0	191,800	28,500	0	0	220,300
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>5,285,000</b>	<b>1,957,000</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>7,270,500</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>
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**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 2019 Original Appropriation

3.00 :							
General	0.00	0	0	0	0	3,956,400	3,956,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,956,400</b>	<b>3,956,400</b>

#### FY 2019 Total Appropriation

General	0.00	0	0	0	0	3,956,400	3,956,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,956,400</b>	<b>3,956,400</b>

#### Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2020 budget.

General	0.00	3,523,300	315,000	118,100	0	(3,956,400)	0
<b>Total</b>	<b>0.00</b>	<b>3,523,300</b>	<b>315,000</b>	<b>118,100</b>	<b>0</b>	<b>(3,956,400)</b>	<b>0</b>

#### FY 2019 Estimated Expenditures

General	0.00	3,523,300	315,000	118,100	0	0	3,956,400
<b>Total</b>	<b>0.00</b>	<b>3,523,300</b>	<b>315,000</b>	<b>118,100</b>	<b>0</b>	<b>0</b>	<b>3,956,400</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(118,100)	0	0	(118,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(118,100)</b>	<b>0</b>	<b>0</b>	<b>(118,100)</b>

#### FY 2020 Base

General	0.00	3,523,300	315,000	0	0	0	3,838,300
<b>Total</b>	<b>0.00</b>	<b>3,523,300</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,838,300</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>Program Maintenance</b>							
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(26,700)	0	0	0	0	(26,700)
<b>Total</b>	<b>0.00</b>	<b>(26,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,700)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2018 vote of the Public Employee Retirement System of Idaho Retirement Board to increase the employer contribution amount.						
General	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$119,100 in one-time General Fund for repair and replacement items.						
General	0.00	0	0	119,100	0	0	119,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>119,100</b>	<b>0</b>	<b>0</b>	<b>119,100</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	13,400	0	0	0	0	13,400
<b>Total</b>	<b>0.00</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
<b>FY 2020 Total Maintenance</b>							
General	0.00	3,511,200	315,000	119,100	0	0	3,945,300
<b>Total</b>	<b>0.00</b>	<b>3,511,200</b>	<b>315,000</b>	<b>119,100</b>	<b>0</b>	<b>0</b>	<b>3,945,300</b>
<b>Line Items</b>							
12.01	Career Ladder Equivalence: The Governor recommends General Fund for the third 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	142,500	0	0	0	0	142,500
<b>Total</b>	<b>0.00</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
12.02	Orientation and Mobility Instructor: The Governor does not recommend an orientation and mobility instructor position.						
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	Equivalence Adjustment for Classified Staff : The Governor recommends General Fund to convert three temporary paraprofessional positions to permanent positions, which aligns benefits with other employees doing the same work.						
General	0.00	14,900	0	0	0	0	14,900
<b>Total</b>	<b>0.00</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,900</b>

Public School Support

Deaf and Blind, Bureau of Educational Services

Outreach Services

Executive Budget Detail

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	<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 2020 Gov's Recommendation</b>							
General	0.00	3,668,600	315,000	119,100	0	0	4,102,700
<b>Total</b>	<b>0.00</b>	<b>3,668,600</b>	<b>315,000</b>	<b>119,100</b>	<b>0</b>	<b>0</b>	<b>4,102,700</b>