

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	93,724,700	93,724,700	98,570,500	98,570,500	103,100,800	102,105,400
Teachers	970,079,600	970,079,600	1,036,993,000	1,036,993,000	1,097,102,600	1,087,102,600
Operations	1,007,765,800	1,007,765,800	1,052,575,600	1,052,575,600	1,110,215,200	1,096,590,100
Children's Programs	310,044,600	310,044,600	329,286,900	329,286,900	332,510,600	331,886,800
Facilities	53,545,700	53,545,700	59,174,400	59,174,400	59,611,800	61,938,800
Central Services	14,475,300	14,475,300	12,667,600	12,667,600	13,667,600	13,667,600
Deaf and Blind, Bureau of	10,979,400	10,979,400	11,540,000	11,530,200	12,135,600	11,836,600
Total	2,460,615,100	2,460,615,100	2,600,808,000	2,600,798,200	2,728,344,200	2,705,127,900
By Fund Source						
General	1,785,265,900	1,785,265,900	1,898,407,200	1,898,397,400	1,999,799,900	1,976,071,800
Dedicated	90,901,500	90,901,500	104,953,100	104,953,100	105,096,600	105,608,400
Federal	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500
Other	320,109,200	320,109,200	333,109,200	333,109,200	359,109,200	359,109,200
Total	2,460,615,100	2,460,615,100	2,600,808,000	2,600,798,200	2,728,344,200	2,705,127,900
By Object						
Personnel Costs	0	0	0	9,120,400	9,855,700	9,556,700
Operating Expenditures	14,475,300	14,475,300	12,667,600	14,939,600	15,947,500	15,947,500
Capital Outlay	0	0	0	147,600	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	2,446,139,800	2,446,139,800	2,588,140,400	2,576,590,600	2,702,541,000	2,679,623,700
Total	2,460,615,100	2,460,615,100	2,600,808,000	2,600,798,200	2,728,344,200	2,705,127,900
FTP Positions	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 219

General	0.00	0	0	0	0	98,570,500	98,570,500
Total	0.00	0	0	0	0	98,570,500	98,570,500

FY 2020 Total Appropriation

General	0.00	0	0	0	0	98,570,500	98,570,500
Total	0.00	0	0	0	0	98,570,500	98,570,500

FY 2020 Estimated Expenditures

General	0.00	0	0	0	0	98,570,500	98,570,500
Total	0.00	0	0	0	0	98,570,500	98,570,500

FY 2021 Base

General	0.00	0	0	0	0	98,570,500	98,570,500
Total	0.00	0	0	0	0	98,570,500	98,570,500

Program Maintenance

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. Salary apportionment will increase by \$1,656,300 and benefits will increase by \$321,100.

General	0.00	0	0	0	0	1,977,400	1,977,400
Total	0.00	0	0	0	0	1,977,400	1,977,400

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for a projected 189 mid-term support unit increase, from 15,658 to 15,847. This reflects the cost that is attributable to the administrative staff portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$977,300 and benefits will increase by \$189,300.

General	0.00	0	0	0	0	1,166,600	1,166,600
Total	0.00	0	0	0	0	1,166,600	1,166,600

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for an increase in the Administrative Experience and Education Index. Salary apportionment will increase by \$327,400 and benefits will increase by \$63,500.

General	0.00	0	0	0	0	390,900	390,900
Total	0.00	0	0	0	0	390,900	390,900

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 2021 Total Maintenance							
General	0.00	0	0	0	0	102,105,400	102,105,400
Total	0.00	0	0	0	0	102,105,400	102,105,400

Line Items

12.01 Administration Base Salary : The Governor does not recommend General Fund for changes in administrative staff base salary beyond the 2% Change in Employee Compensation.

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

FY 2021 Gov's Recommendation

General	0.00	0	0	0	0	102,105,400	102,105,400
Total	0.00	0	0	0	0	102,105,400	102,105,400

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 220, HB 286

General	17,660.57	0	0	0	0	1,021,993,000	1,021,993,000
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	1,036,993,000	1,036,993,000

FY 2020 Total Appropriation

General	17,660.57	0	0	0	0	1,021,993,000	1,021,993,000
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	1,036,993,000	1,036,993,000

FY 2020 Estimated Expenditures

General	17,660.57	0	0	0	0	1,021,993,000	1,021,993,000
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	1,036,993,000	1,036,993,000

FY 2021 Base

General	17,660.57	0	0	0	0	1,021,993,000	1,021,993,000
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	1,036,993,000	1,036,993,000

Program Maintenance

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for career ladder growth based on a projected 189 mid-term support unit increase from 15,658 to 15,847. Salary apportionment will increase by \$9,735,800 and benefits will increase by \$1,886,800.

General	0.00	0	0	0	0	11,622,600	11,622,600
Total	0.00	0	0	0	0	11,622,600	11,622,600

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for the second year of raising starting teacher salaries to \$40,000. Salary apportionment will increase by \$6,421,500 and benefits will increase by \$1,244,500.

General	0.00	0	0	0	0	7,666,000	7,666,000
Total	0.00	0	0	0	0	7,666,000	7,666,000

10.73 Nondiscretionary Adjustments: The Governor recommends General Fund for leadership premiums based on an estimated increase in instructional and pupil services personnel from 18,102 to 18,996.

General	0.00	0	0	0	0	909,300	909,300
Total	0.00	0	0	0	0	909,300	909,300

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>
10.74 Nondiscretionary Adjustments: The Governor recommends a General Fund decrease for math and science requirements.							
General	0.00	0	0	0	0	(88,300)	(88,300)
Total	0.00	0	0	0	0	(88,300)	(88,300)

FY 2021 Total Maintenance

General	17,660.57	0	0	0	0	1,042,102,600	1,042,102,600
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	1,057,102,600	1,057,102,600

Line Items

12.01 Career Ladder: The Governor recommends General Fund to elevate the teaching profession and retain effective educators by building out and updating the career ladder salary allocation program.							
General	0.00	0	0	0	0	30,000,000	30,000,000
Total	0.00	0	0	0	0	30,000,000	30,000,000

FY 2021 Gov's Recommendation

General	17,660.57	0	0	0	0	1,072,102,600	1,072,102,600
Federal	49.26	0	0	0	0	15,000,000	15,000,000
Total	17,709.83	0	0	0	0	1,087,102,600	1,087,102,600

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 221

General	0.00	0	0	0	0	660,315,600	660,315,600
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
Total	5,886.85	0	0	0	0	1,052,575,600	1,052,575,600

Expenditure Adjustments

4.71 Revenue Adjustments: The Governor recommends transferring \$6,259,800 from the Public School Income Fund to the Public Education Stabilization Fund (PESF) to partially offset the larger than usual PESF overrun.

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

FY 2020 Total Appropriation

General	0.00	0	0	0	0	660,315,600	660,315,600
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
Total	5,886.85	0	0	0	0	1,052,575,600	1,052,575,600

FY 2020 Estimated Expenditures

General	0.00	0	0	0	0	660,315,600	660,315,600
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
Total	5,886.85	0	0	0	0	1,052,575,600	1,052,575,600

FY 2021 Base

General	0.00	0	0	0	0	660,315,600	660,315,600
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
Total	5,886.85	0	0	0	0	1,052,575,600	1,052,575,600

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>
Program Maintenance							
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. Salary apportionment will increase by \$2,638,500 and benefits will increase by \$511,300.						
General	0.00	0	0	0	0	3,149,800	3,149,800
Total	0.00	0	0	0	0	3,149,800	3,149,800
10.71	Nondiscretionary Adjustments: The Governor recommends General Fund for transportation support based on FY 2019 distributions and growth at 1% per fiscal year.						
General	0.00	0	0	0	0	7,705,300	7,705,300
Total	0.00	0	0	0	0	7,705,300	7,705,300
10.72	Nondiscretionary Adjustments: The Governor recommends General Fund for discretionary funding, which is estimated by multiplying the FY 2020 distribution factor of \$28,416 by a projected 185 full-term support unit increase.						
General	0.00	0	0	0	0	5,257,000	5,257,000
Total	0.00	0	0	0	0	5,257,000	5,257,000
10.73	Nondiscretionary Adjustments: The Governor recommends General Fund for a projected 189 mid-term support unit increase, from 15,658 to 15,847. This reflects the cost that is attributable to the classified staff portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$1,593,500 and benefits will increase by \$308,900.						
General	0.00	0	0	0	0	1,902,400	1,902,400
Total	0.00	0	0	0	0	1,902,400	1,902,400
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	26,000,000	26,000,000
Total	0.00	0	0	0	0	26,000,000	26,000,000
10.91	Endowment Adjustments: The Governor recommends dedicated fund spending authority in the Endowment Fund according to the FY 2021 endowment distribution, which increases the Endowment Fund base to \$52,586,400. The recommendation also includes a corresponding reduction in General Fund.						
General	0.00	0	0	0	0	(1,326,400)	(1,326,400)
Dedicated	0.00	0	0	0	0	1,326,400	1,326,400
Total	0.00	0	0	0	0	0	0
FY 2021 Total Maintenance							
General	0.00	0	0	0	0	677,003,700	677,003,700
Dedicated	0.00	0	0	0	0	60,586,400	60,586,400
Other	5,886.85	0	0	0	0	359,000,000	359,000,000
Total	5,886.85	0	0	0	0	1,096,590,100	1,096,590,100

Public School Support

Operations

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Discretionary Funding - Health Insurance: The Governor does not recommend discretionary funding beyond the maintenance level reflected in DU 10.72.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Discretionary Funding - Other : The Governor does not recommend discretionary funding beyond the maintenance level reflected in DU 10.72.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Classified Base Salary: The Governor does not recommend General Fund for changes in classified staff base salary beyond the 2% Change in Employee Compensation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Gov's Recommendation							
General	0.00	0	0	0	0	677,003,700	677,003,700
Dedicated	0.00	0	0	0	0	60,586,400	60,586,400
Other	5,886.85	0	0	0	0	359,000,000	359,000,000
Total	5,886.85	0	0	0	0	1,096,590,100	1,096,590,100

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 literacy intervention, Advanced Opportunities, and Gifted and Talented student education.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 222

General	0.00	0	0	0	0	72,990,500	72,990,500
Dedicated	0.00	0	0	0	0	7,181,400	7,181,400
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	329,286,900	329,286,900

FY 2020 Total Appropriation

General	0.00	0	0	0	0	72,990,500	72,990,500
Dedicated	0.00	0	0	0	0	7,181,400	7,181,400
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	329,286,900	329,286,900

FY 2020 Estimated Expenditures

General	0.00	0	0	0	0	72,990,500	72,990,500
Dedicated	0.00	0	0	0	0	7,181,400	7,181,400
Federal	0.00	0	0	0	0	249,115,000	249,115,000
Total	0.00	0	0	0	0	329,286,900	329,286,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	0	0	0	(3,156,500)	(3,156,500)
Total	0.00	0	0	0	0	(3,156,500)	(3,156,500)

FY 2021 Base

General	0.00	0	0	0	0	72,990,500	72,990,500
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
Total	0.00	0	0	0	0	326,130,400	326,130,400

Program Maintenance

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for projected Advanced Opportunities Program growth. This increases the base funding from \$18,000,000 to \$20,000,000.

General	0.00	0	0	0	0	2,000,000	2,000,000
Total	0.00	0	0	0	0	2,000,000	2,000,000

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>
10.72 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	243,400	243,400
Total	0.00	0	0	0	0	243,400	243,400
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund for an increase in border contracts.							
General	0.00	0	0	0	0	284,100	284,100
Total	0.00	0	0	0	0	284,100	284,100
10.74 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	72,400	72,400
Total	0.00	0	0	0	0	72,400	72,400

FY 2021 Total Maintenance

General	0.00	0	0	0	0	75,590,400	75,590,400
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	328,730,300	328,730,300

Line Items

12.01 Literacy Intervention: The Governor recommends General Fund to make the FY 2020 one-time appropriation ongoing and make his commitment to double literacy funding whole.							
General	0.00	0	0	0	0	3,156,500	3,156,500
Total	0.00	0	0	0	0	3,156,500	3,156,500
12.02 Mastery-based Education: The Governor does not recommend additional funding for mastery-based education and recommends using existing resources to continue developing and implementing mastery-based education.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Gov's Recommendation

General	0.00	0	0	0	0	78,746,900	78,746,900
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	331,886,800	331,886,800

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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation: HB 223						
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
Total	0.00	0	0	0	0	59,174,400	59,174,400
FY 2020 Total Appropriation							
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
Total	0.00	0	0	0	0	59,174,400	59,174,400
FY 2020 Estimated Expenditures							
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
Total	0.00	0	0	0	0	59,174,400	59,174,400
FY 2021 Base							
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
Total	0.00	0	0	0	0	59,174,400	59,174,400
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	1,532,600	1,532,600
Total	0.00	0	0	0	0	1,532,600	1,532,600
10.72	Nondiscretionary Adjustments: The Governor recommends General Fund and dedicated fund spending authority for the Bond Levy Equalization Support Program based on the most current data.						
General	0.00	0	0	0	0	857,600	857,600
Dedicated	0.00	0	0	0	0	1,161,000	1,161,000
Total	0.00	0	0	0	0	2,018,600	2,018,600
10.73	Nondiscretionary Adjustments: The Governor recommends a General Fund decrease for the statutory school facilities maintenance match, which aligns the appropriation with the estimated FY 2021 distribution.						
General	0.00	0	0	0	0	(2,131,800)	(2,131,800)
Total	0.00	0	0	0	0	(2,131,800)	(2,131,800)

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>
10.74 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 \$22,842,500 to \$24,187,500.							
Dedicated	0.00	0	0	0	0	1,345,000	1,345,000
Total	0.00	0	0	0	0	1,345,000	1,345,000

FY 2021 Total Maintenance

General	0.00	0	0	0	0	21,141,400	21,141,400
Dedicated	0.00	0	0	0	0	40,797,400	40,797,400
Total	0.00	0	0	0	0	61,938,800	61,938,800

FY 2021 Gov's Recommendation

General	0.00	0	0	0	0	21,141,400	21,141,400
Dedicated	0.00	0	0	0	0	40,797,400	40,797,400
Total	0.00	0	0	0	0	61,938,800	61,938,800

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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 224

General	0.00	0	12,667,600	0	0	0	12,667,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	12,667,600	0	0	0	12,667,600

FY 2020 Total Appropriation

General	0.00	0	12,667,600	0	0	0	12,667,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	12,667,600	0	0	0	12,667,600

FY 2020 Estimated Expenditures

General	0.00	0	12,667,600	0	0	0	12,667,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	12,667,600	0	0	0	12,667,600

FY 2021 Base

General	0.00	0	12,667,600	0	0	0	12,667,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	12,667,600	0	0	0	12,667,600

FY 2021 Total Maintenance

General	0.00	0	12,667,600	0	0	0	12,667,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	12,667,600	0	0	0	12,667,600

Line Items

12.01 Professional Development - Social and Emotional Learning: The Governor recommends training for school personnel to help students with social and emotional learning challenges.

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

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>
FY 2021 Gov's Recommendation							
General	0.00	0	13,667,600	0	0	0	13,667,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	13,667,600	0	0	0	13,667,600

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 225

General	0.00	0	0	0	0	6,857,600	6,857,600
Dedicated	0.00	0	0	0	0	220,300	220,300
Federal	0.00	0	0	0	0	223,500	223,500
Other	0.00	0	0	0	0	109,200	109,200
Total	0.00	0	0	0	0	7,410,600	7,410,600

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	0	0	0	0	(7,600)	(7,600)
Total	0.00	0	0	0	0	(7,600)	(7,600)

FY 2020 Total Appropriation

General	0.00	0	0	0	0	6,850,000	6,850,000
Dedicated	0.00	0	0	0	0	220,300	220,300
Federal	0.00	0	0	0	0	223,500	223,500
Other	0.00	0	0	0	0	109,200	109,200
Total	0.00	0	0	0	0	7,403,000	7,403,000

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY2021 budget.

General	0.00	5,425,100	1,432,500	0	0	(6,857,600)	0
Dedicated	0.00	0	191,800	28,500	0	(220,300)	0
Federal	0.00	0	223,500	0	0	(223,500)	0
Other	0.00	0	109,200	0	0	(109,200)	0
Total	0.00	5,425,100	1,957,000	28,500	0	(7,410,600)	0

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 2020 Estimated Expenditures							
General	0.00	5,425,100	1,432,500	0	0	(7,600)	6,850,000
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
Total	0.00	5,425,100	1,957,000	28,500	0	(7,600)	7,403,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2020.

Dedicated	0.00	0	0	(28,500)	0	0	(28,500)
Total	0.00	0	0	(28,500)	0	0	(28,500)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	0	0	0	0	7,600	7,600
Total	0.00	0	0	0	0	7,600	7,600

FY 2021 Base

General	0.00	5,425,100	1,432,500	0	0	0	6,857,600
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	5,425,100	1,957,000	0	0	0	7,382,100

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(16,400)	0	0	0	0	(16,400)
Total	0.00	(16,400)	0	0	0	0	(16,400)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	56,700	0	0	0	0	56,700
Total	0.00	56,700	0	0	0	0	56,700

10.91 Endowment Adjustments: The Governor recommends dedicated fund spending authority in the Endowment Fund according to the FY 2021 endowment distribution.

Dedicated	0.00	0	7,900	0	0	0	7,900
Total	0.00	0	7,900	0	0	0	7,900

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 2021 Total Maintenance							
General	0.00	5,465,400	1,432,500	0	0	0	6,897,900
Dedicated	0.00	0	199,700	0	0	0	199,700
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	5,465,400	1,964,900	0	0	0	7,430,300

Line Items

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

General	0.00	106,100	0	0	0	0	106,100
Total	0.00	106,100	0	0	0	0	106,100

12.02 Two Teachers of the Deaf/Hard of Hearing: The Governor recommends General Fund for two certified teachers of the deaf/hard of hearing.

General	0.00	190,600	0	0	0	0	190,600
Total	0.00	190,600	0	0	0	0	190,600

FY 2021 Gov's Recommendation

General	0.00	5,762,100	1,432,500	0	0	0	7,194,600
Dedicated	0.00	0	199,700	0	0	0	199,700
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	5,762,100	1,964,900	0	0	0	7,727,000

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	0	0	0	0	4,129,400	4,129,400
Total	0.00	0	0	0	0	4,129,400	4,129,400

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	0	0	0	0	(2,200)	(2,200)
Total	0.00	0	0	0	0	(2,200)	(2,200)

FY 2020 Total Appropriation

General	0.00	0	0	0	0	4,127,200	4,127,200
Total	0.00	0	0	0	0	4,127,200	4,127,200

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY2021 budget.

General	0.00	3,695,300	315,000	119,100	0	(4,129,400)	0
Total	0.00	3,695,300	315,000	119,100	0	(4,129,400)	0

FY 2020 Estimated Expenditures

General	0.00	3,695,300	315,000	119,100	0	(2,200)	4,127,200
Total	0.00	3,695,300	315,000	119,100	0	(2,200)	4,127,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2020.

General	0.00	0	0	(119,100)	0	0	(119,100)
Total	0.00	0	0	(119,100)	0	0	(119,100)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

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

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 2021 Base							
General	0.00	3,695,300	315,000	0	0	0	4,010,300
Total	0.00	3,695,300	315,000	0	0	0	4,010,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(4,700)	0	0	0	0	(4,700)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	16,400	0	0	0	0	16,400
Total	0.00	16,400	0	0	0	0	16,400

FY 2021 Total Maintenance

General	0.00	3,707,000	315,000	0	0	0	4,022,000
Total	0.00	3,707,000	315,000	0	0	0	4,022,000

Line Items

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

General	0.00	87,600	0	0	0	0	87,600
Total	0.00	87,600	0	0	0	0	87,600

FY 2021 Gov's Recommendation

General	0.00	3,794,600	315,000	0	0	0	4,109,600
Total	0.00	3,794,600	315,000	0	0	0	4,109,600