

Agency Summary And Certification

500 -- Public School Support

AUG 28 2020

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FY2022 Request

Original Submission _____ or Rev No. _____

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :		Date: 8/28/20			
Function / Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Administration	98,570,500	98,570,500	102,193,000	100,215,000	105,193,500
Teachers	1,036,993,000	1,036,993,000	1,084,825,200	1,029,897,700	1,080,237,500
Operations	1,052,575,600	1,052,575,600	1,105,178,300	1,066,976,500	1,157,038,800
Children's Programs	329,286,900	329,286,900	321,752,600	319,152,600	374,090,900
Facilities	59,174,400	59,174,400	61,938,800	61,938,800	61,529,300
Central Services	12,667,600	12,667,600	12,667,600	11,667,600	11,667,600
Idaho School for the Deaf and Blind	7,404,200	7,335,700	7,727,000	7,367,300	7,733,300
Outreach Services	4,127,600	4,086,300	4,109,600	3,904,100	4,109,600
Total	2,600,799,800	2,600,690,000	2,700,392,100	2,601,119,600	2,801,600,500
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	1,898,399,000	1,898,289,200	1,985,451,000	1,886,178,500	2,014,698,600
D 0150-01 Economic Recovery Reserve Fund	0	0	0	0	0
D 0315-02 Bond Levy Equalization	15,448,900	15,448,900	16,609,900	16,609,900	14,000,000
D 0315-03 School District Building	22,842,500	22,842,500	24,187,500	24,187,500	21,000,000
D 0403-05 Opportunity Scholarship Program Fund	3,156,500	3,156,500	0	0	0
D 0481-01 Public Schools Endowment	0	0	0	0	0
D 0481-10 Public Schools Other Income	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
D 0481-22 Idaho School for the Deaf and Blind	220,300	220,300	199,700	199,700	206,000
D 0481-54 Tobacco Tax	4,024,900	4,024,900	4,024,900	4,024,900	4,024,900
D 0481-99 Public Schools Endowment Income	51,260,000	51,260,000	52,586,400	52,586,400	54,798,000
F 0345-00 Federal Funds - Cares Act	0	0	0	0	42,540,300
F 0348-00 Federal Grant	264,338,500	264,338,500	250,223,500	250,223,500	250,223,500
O 0349-00 Miscellaneous Revenue	109,200	109,200	109,200	109,200	109,200
O 5011-00 Public Schools Other Funds	333,000,000	333,000,000	359,000,000	359,000,000	392,000,000
Total	2,600,799,800	2,600,690,000	2,700,392,100	2,601,119,600	2,801,600,500

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	0	0	0	9,099,300	9,556,700
Operating Expenditures	12,667,600	12,667,600	12,667,600	13,839,700	14,953,800
Capital Outlay	0	0	0	0	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	2,588,132,200	2,588,022,400	2,687,724,500	2,578,180,600	2,777,090,000
Total	2,600,799,800	2,600,690,000	2,700,392,100	2,601,119,600	2,801,600,500
FTP Total	23596.68	23596.68	23596.68	23596.68	23596.68

FY 2022 Agency Budget - Request

Line Item Report

Agency: 500 Public School Support

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Decision Unit	Priority	Agency Request		
		FTP	General	Total
Teachers				
12.01 Professional Development	6	0.00	(9,000,000)	(9,000,000)
12.02 Leadership Premiums	3	0.00	(19,718,100)	(19,718,100)
Operations				
12.01 Discretionary Funding - Health Insurance	1	0.00	10,575,100	10,575,100
12.02	2	0.00	1,710,200	1,710,200
12.03	4	0.00	(4,000,000)	(4,000,000)
12.04	5	0.00	(10,000,000)	(10,000,000)
Children's Programs				
12.01 Content and Curriculum	8	0.00	(1,600,000)	(1,600,000)
12.02 Professional Development	6	0.00	(1,000,000)	(1,000,000)
Central Services				
12.01 Mastery-Based Education	7	0.00	(50,000)	(50,000)
12.02 Math Initiative	10	0.00	(100,000)	(100,000)
12.03 Remediation	9	0.00	(350,000)	(350,000)
12.04 Content and Curriculum	8	0.00	(300,000)	(300,000)
12.05 Professional Development	6	0.00	(200,000)	(200,000)
Idaho School for the Deaf and Blind				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(189,200)	(189,200)
Outreach Services				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(101,900)	(101,900)
		0.00	(34,323,900)	(34,323,900)

FORM B11: REVENUE

Agency/Department: Public School Support
 Program (if applicable): _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Budget Unit (if Applicable): _____
 Function/Activity Number (if Applicable): _____

Original Request Date: 8/28/20 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0481	01	Income Funds - Public School Income Fund (Misc)		1301	Motor Vehicle Fines	1,033,286	1,108,226	1,021,178	1,020,000	1,000,000
				2201	License Permit & Fees	30,146	21,197	19,221	20,000	20,000
				2501	Interest Income	1,927,290	3,664,486	3,763,295	2,000,000	2,500,000
				2701	All Other Leases	4,349,636	3,623,094	3,598,786	3,600,000	3,400,000
				3601	Miscellaneous Revenue	15,947	18,647	26,907	0	0
0481	01	Income Funds - Public School		FUND TOTAL		\$7,356,305	\$8,435,650	\$8,429,387	\$6,640,000	\$6,920,000
0481	54	Income Funds - Tobacco Tax (Public School Income Fund)		2515	Interest Income	17,163	27,066	22,124	20,000	20,000
0481	54	Income Funds - Tobacco Tax (Public School Income Fund)		FUND TOTAL		\$17,163	\$27,066	\$22,124	\$20,000	\$20,000
				FUND TOTAL		\$0	\$0	\$0	\$0	\$0
				FUND TOTAL		\$0	\$0	\$0	\$0	\$0
				FUND TOTAL		\$0	\$0	\$0	\$0	\$0

Request for Fiscal Year: 2022

FORM B12: ANALYSIS OF FUND BALANCES

Agency Number: 500

Agency/Department: Public School Support

Page ____ of ____

Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses:

FUND NAME:	Income Funds - Public School Income Fund (Misc)	FUND CODE: 0481-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			4,803,141	4,292,965	8,715,145	3,928,901	3,342,701
2. Encumbrances as of July 1			25,199,001	32,567,330	36,205,930	41,876,211	36,000,000
2a. Reappropriation (Legislative Carryover)			110,000	0			
2b. Current Year Transfer Made to PESF			216,569	210,302	200,686	194,553	
3. Beginning Cash Balance			30,328,731	37,070,598	45,121,762	45,999,664	39,342,700
4. Revenues (from Form B-11)			7,356,305	8,435,650	8,429,387	6,640,000	6,920,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0			
6a1. Statutory Transfers in:	State of Idaho (General Fund Transfer)	Fund of Reference:	1,668,044,800	1,774,878,100	1,871,475,900	1,877,381,900	2,004,652,000
6a2. Statutory Transfers in:	State of Idaho (GF-Suppl. Appr)						
6b. Statutory Transfers in:	State Liquor Division		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
6c. Statutory Transfers in:	Idaho State Police - Pari-mutuel Distributions Fund	S1166 sec 5	72,339				
6d. Statutory Transfers in:	State Board of Education						
7a. Operating Transfers in:	SOPH - Endowment		47,052,330	50,330,847	51,286,098	52,586,400	54,798,000
7b. Operating Transfers in:	SOPH - Tobacco Tax (Public Sch Inc Fund)		52,614	57,851	53,888	30,000	30,000
7c. Operating Transfers in:	Idaho State Racing Commission (Pari-mutuel/Reg. Licenses)		91,150	31,586	9,701	5,000	5,000
7d. Operating Transfers in:	State Tax Commission (Car Dealer Tax)						
8. Total Available for Year			1,754,198,269	1,872,004,631	1,960,713,235	1,983,842,964	2,107,147,700
9. Statutory Transfers Out:	Fund of Reference:		216,569	210,302	6,480,486	194,553	
10. Operating Transfers Out:	Fund of Reference:		0	0			
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0			
12. Cash Expenditures for Prior Year Encumbrances			24,978,281	32,349,967	35,994,125	41,876,211	36,000,000
13. Original Appropriation			1,724,094,400	1,830,203,700	1,952,884,700	2,037,240,800	2,066,090,100
13b. Original Appropriation - SOPH - 170 ISAS Program			455,600	456,800	461,800	461,200	461,200
14. Prior Year Reappropriations, Supplementals, Rescissions			110,000	0	(8,400)		
15. Non-cogs. Receipts to Appropriation, etc			0	0	(18,984,100)	(99,272,500)	
16. Reversions and Continuous Appropriations			(159,668)	(131,969)	(218,829)		
17. Current Year Reappropriation			0	0			
18. Reserve for Current Year Encumbrances			(32,567,330)	(36,205,930)	(41,876,211)	(36,000,000)	(36,000,000)
19. Current Year Cash Expenditures			1,691,932,801	1,794,322,601	1,892,258,961	1,902,429,500	2,030,551,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			1,724,500,132	1,830,528,531	1,934,135,171	1,938,429,500	2,066,551,300
20. Ending Cash Balance			37,070,598	45,121,762	45,999,664	39,342,700	40,596,400
21. Prior Year Encumbrances as of June 30			0	0	0	(0)	(0)
22. Current Year Encumbrances as of June 30			32,567,330	36,205,930	41,876,211	36,000,000	36,000,000
22a. Current Year Reappropriation			0	0			
22b. Pending PESF Transfer							
22c. Pending PESF Transfer (from PY encumbrance)			210,302	200,686	194,553		
23. Borrowing Limit			0	0			
24. Ending Free Fund Balance			4,292,965	8,715,145	3,928,901	3,342,701	4,596,401
24a. Investments Direct by Agency (GL 1203)			0	0			
24b. Ending Free Fund Balance Including Direct Investments			4,292,965	8,715,145	3,928,901	3,342,701	4,596,401
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

Request for Fiscal Year : 2022

FORM B12: ANALYSIS OF FUND BALANCES

Agency Number: 500

Agency/Department: Public School Support

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Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses:

FUND NAME:	Tobacco Tax (Pub Sch Inc Fund)	FUND CODE:	0481-54	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				493,053	699,065	736,373	737,672	590,772
2a. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				493,053	699,065	736,373	737,672	590,772
4. Revenues (from Form B-11)				17,162.68	27,066	22,124	20,000	20,000
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	0.00	0	0	0	0
6. Statutory Transfers in:			Fund or Reference:	0.00				
7a. Operating Transfers in:	Lottery Withholding Transfer		Fund or Reference: Agy 352	621,205.78	414,432.88	395,281.95	375,000.00	375,000.00
7b. Operating Transfers in:	Cigarette Tax		Fund or Reference: Agy 352	3,315,000.00	3,315,000.00	3,315,000.00	3,315,000.00	3,315,000.00
7c. Operating Transfers in:	Tobacco Products Tax		Fund or Reference: Agy 352	946,671.85	976,878.29	931,610.00	850,000.00	850,000.00
8. Total Available for Year				5,393,094	5,432,442	5,400,389	5,297,672	5,150,772
9a. Statutory Transfers Out:	Idaho State Police - Agy 330		Fund or Reference: IC 63-2552A(3)	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
9b. Statutory Transfers Out:	Hispanic Commission - Agy 441		Fund or Reference: IC 63-2552A(3)	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
9c. Statutory Transfers Out:	Division of Building Safety - Agy 450		Fund or Reference: IC 33-5804(5)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
10. Operating Transfers Out:			Fund or Reference:	0.00	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			Refunds, Clearing, P-card pymts	0.00	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0.00	0	0	0	0
13. Original Appropriation				4,121,600.00	4,122,700.00	4,125,700.00	4,126,900.00	4,129,600.00
14. Prior Year Reappropriations, Supplementals, Rescissions				0.00	0.00	(200)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0.00	0.00	0	0	0
16. Reversions and Continuous Appropriations				(7,570.97)	(6,631.07)	(42,782.93)	0	0
17. Current Year Reappropriation				0.00	0.00	0	0	0
18. Reserve for Current Year Encumbrances				0.00	0.00	0	0	0
19. Current Year Cash Expenditures				4,114,029	4,116,069	4,082,717	4,126,900	4,129,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				4,114,029	4,116,069	4,082,717	4,126,900	4,129,600
20. Ending Cash Balance				699,065	736,373	737,672	590,772	441,172
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				699,065	736,373	737,672	590,772	441,172
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				699,065	736,373	737,672	590,772	441,172
26. Outstanding Loans (if this fund is part of a loan program)				699,065	736,373	737,672	590,772	441,172

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 10 - Administration

			<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</u>
FY 2020 Total Appropriation									
1.00									
	0001-00	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 Actual Expenditures									
	0001-00	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 Original Appropriation									
3.00									
	0001-00	General	0.00	0	0	0	0	102,193,000	102,193,000
		Total	0.00	0	0	0	0	102,193,000	102,193,000
FY 2021 Total Appropriation									
	0001-00	General	0.00	0	0	0	0	102,193,000	102,193,000
		Total	0.00	0	0	0	0	102,193,000	102,193,000
Expenditure Adjustments									
6.21	Governor's Holdback								
	This decision unit reflects the Governor's holdback for the Division of Administrators; Salaries \$1,656,900, Benefits \$321,100								
	OT 0001-00	General	0.00	0	0	0	0	(1,978,000)	(1,978,000)
		Total	0.00	0	0	0	0	(1,978,000)	(1,978,000)
FY 2021 Estimated Expenditures									
	0001-00	General	0.00	0	0	0	0	102,193,000	102,193,000
	OT 0001-00	General	0.00	0	0	0	0	(1,978,000)	(1,978,000)
		Total	0.00	0	0	0	0	100,215,000	100,215,000
Base Adjustments									
8.48	Removal of One-Time Expenditures								
	This decision unit reverses the Governor's holdback for the Division of Administrators; Salaries \$1,656,900, Benefits \$321,100.								
	OT 0001-00	General	0.00	0	0	0	0	1,978,000	1,978,000
		Total	0.00	0	0	0	0	1,978,000	1,978,000
FY 2022 Base									
	0001-00	General	0.00	0	0	0	0	102,193,000	102,193,000
	OT 0001-00	General	0.00	0	0	0	0	0	0
		Total	0.00	0	0	0	0	102,193,000	102,193,000

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 10 - Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Program Maintenance							
10.61 Salary Multiplier - Regular Employees							
1% Change in Employee Compensation (CEC); Salaries \$855,600, Benefits \$232,400.							
0001-00 General	0.00	0	0	0	0	1,088,000	1,088,000
Total	0.00	0	0	0	0	1,088,000	1,088,000
10.71 Nondiscretionary Adjustments							
Mid-term Support Unit increase of 285 from 15,861 to 16,146 due to estimated increase in student enrollment; Salaries \$1,504,000, Benefits \$408,500.							
0001-00 General	0.00	0	0	0	0	1,912,500	1,912,500
Total	0.00	0	0	0	0	1,912,500	1,912,500
FY 2022 Total Maintenance							
0001-00 General	0.00	0	0	0	0	105,193,500	105,193,500
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	105,193,500	105,193,500
FY 2022 Total							
0001-00 General	0.00	0	0	0	0	105,193,500	105,193,500
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	105,193,500	105,193,500

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Public School Support
 Function/Division: Administration
 Activity/Program:

Request for Fiscal Year : 2022
 Agency Number: 500
 Function/Activity Number: 10
 Budget Unit:

Original Request Date: August 28, 2020
 Revision Request Date:

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Description	Descriptive Title: Mid-term Support Units				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$1,912,500				\$1,912,500
GRAND TOTAL	\$1,912,500				\$1,912,500

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment provides funding for a projected increase of 285 mid-term support units for FY 2022, based on a rolling 3-year average. The amount requested reflects the cost that is attributable to the administrators' portion of the salary-based apportionment funding formula.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
 - What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
Sections 33-1004, 33-1004A, 33-1004C, 33-1004D, 33-1004E, and 33-1004F, Idaho Code.
None of the funds provided is used for staffing, OE, or CO. There is currently \$101,541,000 in the base, all from the General Fund.
 - What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 20 - Teachers

		<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</u>
FY 2020 Total Appropriation								
1.00								
	0001-00 General	17660.57	0	0	0	0	1,021,993,000	1,021,993,000
	0348-00 Federal	49.26	0	0	0	0	15,000,000	15,000,000
	Total	17709.83	0	0	0	0	1,036,993,000	1,036,993,000
FY 2020 Actual Expenditures								
	0001-00 General	17660.57	0	0	0	0	1,021,993,000	1,021,993,000
	0348-00 Federal	49.26	0	0	0	0	15,000,000	15,000,000
	Total	17709.83	0	0	0	0	1,036,993,000	1,036,993,000
FY 2021 Original Appropriation								
3.00								
	0001-00 General	17660.57	0	0	0	0	1,073,825,200	1,073,825,200
	0348-00 Federal	49.26	0	0	0	0	11,000,000	11,000,000
	Total	17709.83	0	0	0	0	1,084,825,200	1,084,825,200
FY 2021 Total Appropriation								
	0001-00 General	17660.57	0	0	0	0	1,073,825,200	1,073,825,200
	0348-00 Federal	49.26	0	0	0	0	11,000,000	11,000,000
	Total	17709.83	0	0	0	0	1,084,825,200	1,084,825,200
Expenditure Adjustments								
6.21	Governor's Holdback							
	This decision unit reflects the Governor's holdback for Teachers; Salaries \$22,296,400; Benefits \$4,321,100; Leadership Premiums \$19,310,000; and Professional Development \$9,000,000.							
	OT 0001-00 General	0.00	0	0	0	0	(54,927,500)	(54,927,500)
	Total	0.00	0	0	0	0	(54,927,500)	(54,927,500)
FY 2021 Estimated Expenditures								
	0001-00 General	17660.57	0	0	0	0	1,073,825,200	1,073,825,200
	OT 0001-00 General	0.00	0	0	0	0	(54,927,500)	(54,927,500)
	0348-00 Federal	49.26	0	0	0	0	11,000,000	11,000,000
	Total	17709.83	0	0	0	0	1,029,897,700	1,029,897,700

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 20 - Teachers

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments							
8.48 Removal of One-Time Expenditures							
This decision unit reverses the Governor's holdback for Teachers; Salaries \$22,296,400, Benefits \$4,321,100; Leadership Premiums \$19,310,000; and Professional Development \$9,000,000.							
OT 0001-00 General	0.00	0	0	0	0	54,927,500	54,927,500
Total	0.00	0	0	0	0	54,927,500	54,927,500
FY 2022 Base							
0001-00 General	17660.57	0	0	0	0	1,073,825,200	1,073,825,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	49.26	0	0	0	0	11,000,000	11,000,000
Total	17709.83	0	0	0	0	1,084,825,200	1,084,825,200
Program Maintenance							
10.71 Nondiscretionary Adjustments							
Career Ladder increase for Instructional and Pupil Service Staff (33-1004B, Idaho Code) based on increase of 285 mid-term support units from 15,861 to 16,146; Salaries \$16,537,400, Benefits \$5,138,100.							
0001-00 General	0.00	0	0	0	0	21,675,500	21,675,500
Total	0.00	0	0	0	0	21,675,500	21,675,500
10.72 Nondiscretionary Adjustments							
Increase in Master Educator Premiums (33-1004I, Idaho Code) based on statutory formula distribution to include the third year payment to the first cohort (1306 approved applicants) and the second year payment to the second cohort (estimated at 553 approved applicants).							
0001-00 General	0.00	0	0	0	0	1,717,300	1,717,300
Total	0.00	0	0	0	0	1,717,300	1,717,300
10.73 Nondiscretionary Adjustments							
Increase in Leadership Premiums (33-1004J, Idaho Code) due to estimated growth in Instructional and Pupil Service FTE from 18,996 to 19,398.							
0001-00 General	0.00	0	0	0	0	408,100	408,100
Total	0.00	0	0	0	0	408,100	408,100
10.74 Nondiscretionary Adjustments							
Increase in Math & Science Requirement (33-1021, Idaho Code) based on statutory formula distribution.							
0001-00 General	0.00	0	0	0	0	379,500	379,500
Total	0.00	0	0	0	0	379,500	379,500
10.75 Nondiscretionary Adjustments							
Decrease in National Board for Professional Teaching Standards (33-1004E, Idaho Code) based on estimated number of applicants.							
0001-00 General	0.00	0	0	0	0	(50,000)	(50,000)
Total	0.00	0	0	0	0	(50,000)	(50,000)

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
Function: 20 - Teachers

		<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</u>
FY 2022 Total Maintenance								
0001-00	General	17660.57	0	0	0	0	1,097,955,600	1,097,955,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	49.26	0	0	0	0	11,000,000	11,000,000
	Total	17709.83	0	0	0	0	1,108,955,600	1,108,955,600
Line Items								
12.01 Professional Development								
Reduction of Professional Development from \$18,850,000 to \$9,850,000.								
0001-00	General	0.00	0	0	0	0	(9,000,000)	(9,000,000)
	Total	0.00	0	0	0	0	(9,000,000)	(9,000,000)
12.02 Leadership Premiums								
Elimination of Leadership Premiums.								
0001-00	General	0.00	0	0	0	0	(19,718,100)	(19,718,100)
	Total	0.00	0	0	0	0	(19,718,100)	(19,718,100)
FY 2022 Total								
0001-00	General	17660.57	0	0	0	0	1,069,237,500	1,069,237,500
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	49.26	0	0	0	0	11,000,000	11,000,000
	Total	17709.83	0	0	0	0	1,080,237,500	1,080,237,500

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Teachers
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 20
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____

Decision Unit Number: 10.71
 Descriptive Title: Career Ladder

Description	Career Ladder			Other	Total
	General	Dedicated	Federal		
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$21,675,500				\$21,675,500
GRAND TOTAL	\$21,675,500				\$21,675,500

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment provides funding for a projected increase of 285 mid-term support units for FY 2022, based on a rolling 3-year average. The amount requested reflects the cost that is attributable to the instructional and pupil service staff portion of the salary-based apportionment funding formula.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
Sections 33-1004, 33-1004A, 33-1004B, 33-1004C, 33-1004D, 33-1004E, and 33-1004F, Idaho Code.
 - What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$1,012,897,200 in the base, all from the General Fund.
 - What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT		Request for Fiscal Year : 2022			
Agency/Department: Public School Support		Agency Number: 500			
Activity/Program: Teachers		Function/Activity Number: 20			
Original Request Date: August 28, 2020		Revision Request Date: _____ of _____			
Decision Unit Number: 10.72		Descriptive Title: Master Educator Premium			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$1,717,300				\$1,717,300
GRAND TOTAL	\$1,717,300				\$1,717,300

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 This nondiscretionary adjustment provides funding for Master Educator Premiums. The increase is based on paying year 2 of the first cohort and an estimated 553 approved applicants for the second and final cohort.
 FY 2020 cohort, payment for year 3 1,306 a
 FY 2021 estimated cohort, payment for year 2 553 b
 FY 2022 estimated premiums (a+b) 1,859 c
 Statutory Distribution (\$4,000.00 + \$783.60 employee benefits) \$4,783.60 d
 FY 2022 estimated distribution (c x d) \$8,892,700 e
 FY 2021 appropriation \$7,175,400 f
 FY 2022 estimated increase (e - f) \$1,717,300 g
 If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
 3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
 None of the funds provided is used for staffing, OE, or CO. There is currently \$7,175,400 in the base, all from the General Fund.
 4. What resources are necessary to implement this request?
 a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
 No additional funds or resources are needed by the department to implement this request.
 5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
 The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
 6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
 The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM BB.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Teachers
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 20
 Budget Unit:

Original Request Date: August 28, 2020	Revision Request Date:	Page: of			
Decision Unit Number: 10.73		Descriptive Title: Leadership Premiums			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
					\$408,100
					\$408,100
GRAND TOTAL					\$408,100

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment provides funding for Leadership Premiums. The increase is based on estimated growth in instructional and pupil service FTE (FY 2020 actual FTE 18,499.15).
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
- Section 33-1004J, Idaho Code.**
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$19,310,000 in the base, all from the General Fund.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.

- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Teachers
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 20
 Budget Unit:

Original Request Date: August 28, 2020
 Revision Request Date:
 Decision Unit Number: 10.74
 Descriptive Title: Math and Science Requirement

Description	Math and Science Requirement			Total
	General	Dedicated	Federal	
FULL TIME POSITIONS (FTP)				
PERSONNEL COSTS:				
1. Salaries				
2. Benefits				
3. Group Position Funding				
TOTAL PERSONNEL COSTS:				
OPERATING EXPENDITURES by summary object:				
1. Ongoing Maintenance Costs				
2.				
3.				
TOTAL OPERATING EXPENDITURES:				
CAPITAL OUTLAY by summary object:				
1. Network Hardware				
2.				
3.				
TOTAL CAPITAL OUTLAY:				
T/B PAYMENTS:				
LUMP SUM:	\$379,500			\$379,500
GRAND TOTAL	\$379,500			\$379,500

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment provides funding for Math and Science Requirement per section 33-1021, Idaho Code. \$6,329,975 was distributed in FY 2020.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
Section 33-1021, Idaho Code.
 - What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$6,502,600 in the base, all from the General Fund.
 - What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Public School Support
 Function/Division: Teachers
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 20
 Budget Unit:

Original Request Date: August 28, 2020
 Revision Request Date:

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Description	Descriptive Title: Teacher Incentive Award (National Board Certification)				Total
	General	Dedicated	Federal	Other	
Decision Unit Number: 10.75					
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					
					(\$50,000)
					(\$50,000)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment provides funding for National Board for Professional Teaching Standards per section 33-1004E, Idaho Code. \$31,093.40 was distributed in FY 2020.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
 - Section 33-1004E, Idaho Code.
 - What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$90,000 in the base, all from the General Fund.
 - What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
 - No additional funds or resources are needed by the department to implement this request.**
 - Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
- The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.**
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Public School Support
 Function/Division: Teachers
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 20
 Budget Unit:

Original Request Date: August 28, 2020
 Revision Request Date:
 Decision Unit Number: 12.01
 Descriptive Title: Professional Development
 Page: 19 of 64

Description	Descriptive Title: Professional Development			Total
	General	Dedicated	Federal	
FULL TIME POSITIONS (FTP)				
PERSONNEL COSTS:				
1. Salaries				
2. Benefits				
3. Group Position Funding				
TOTAL PERSONNEL COSTS:				
OPERATING EXPENDITURES by summary object:				
1. Ongoing Maintenance Costs				
2.				
3.				
TOTAL OPERATING EXPENDITURES:				
CAPITAL OUTLAY by summary object:				
1. Network Hardware				
2.				
3.				
TOTAL CAPITAL OUTLAY:				
T/B PAYMENTS:				
LUMP SUM:				
GRAND TOTAL				(\$9,000,000) (\$9,000,000)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This discretionary adjustment continues the holdback reduction from FY 2021, reducing Professional Development from \$18,850,000 to \$9,850,000.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

NA

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This fund reduction is all from the General Fund, and is categorized as a lump sum appropriation.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Public School Support
 Function/Division: Teachers
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 20
 Budget Unit:

Original Request Date: August 28, 2020
 Revision Request Date:

Page: 20 of 64

Description	Descriptive Title: Leadership Premiums				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					
					(\$19,718,100)
					(\$19,718,100)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment continues the holdback reduction from FY 2021, reducing FY 2022 Leadership Premiums from \$19,718,100 to \$0.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
- Section 33-1004J, Idaho Code.**
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
This fund reduction is all from the General Fund, and is categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 30 - Operations

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	0.00	0	0	0	0	660,315,600	660,315,600
0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	0	0	0	0	8,000,000	8,000,000
0481-99	Dedicated	0.00	0	0	0	0	51,260,000	51,260,000
5011-00	Other	5886.85	0	0	0	0	333,000,000	333,000,000
	Total	5886.85	0	0	0	0	1,052,575,600	1,052,575,600
FY 2020 Actual Expenditures								
0001-00	General	0.00	0	0	0	0	660,315,600	660,315,600
0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	0	0	0	0	8,000,000	8,000,000
0481-99	Dedicated	0.00	0	0	0	0	51,260,000	51,260,000
5011-00	Other	5886.85	0	0	0	0	333,000,000	333,000,000
	Total	5886.85	0	0	0	0	1,052,575,600	1,052,575,600
FY 2021 Original Appropriation								
3.00								
0001-00	General	0.00	0	0	0	0	685,591,900	685,591,900
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	0	0	0	0	8,000,000	8,000,000
0481-99	Dedicated	0.00	0	0	0	0	52,586,400	52,586,400
5011-00	Other	5886.85	0	0	0	0	359,000,000	359,000,000
	Total	5886.85	0	0	0	0	1,105,178,300	1,105,178,300
FY 2021 Total Appropriation								
0001-00	General	0.00	0	0	0	0	685,591,900	685,591,900
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	0	0	0	0	8,000,000	8,000,000
0481-99	Dedicated	0.00	0	0	0	0	52,586,400	52,586,400
5011-00	Other	5886.85	0	0	0	0	359,000,000	359,000,000
	Total	5886.85	0	0	0	0	1,105,178,300	1,105,178,300

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 30 - Operations

		<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</u>
Expenditure Adjustments								
6.21 Governor's Holdback								
This decision unit reflects the Governor's holdback for the Division of Operations: Discretionary \$21,050,900; Technology \$10,000,000; Salaries \$2,639,400, Benefits \$511,500; and IT Staffing \$4,000,000.								
OT 0001-00	General	0.00	0	0	0	0	(38,201,800)	(38,201,800)
Total		0.00	0	0	0	0	(38,201,800)	(38,201,800)
FY 2021 Estimated Expenditures								
0001-00	General	0.00	0	0	0	0	685,591,900	685,591,900
OT 0001-00	General	0.00	0	0	0	0	(38,201,800)	(38,201,800)
OT 0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	0	0	0	0	8,000,000	8,000,000
0481-99	Dedicated	0.00	0	0	0	0	52,586,400	52,586,400
5011-00	Other	5886.85	0	0	0	0	359,000,000	359,000,000
Total		5886.85	0	0	0	0	1,066,976,500	1,066,976,500
Base Adjustments								
8.48 Removal of One-Time Expenditures								
This decision unit reverses the Governor's holdback for the Division of Operations: Discretionary \$21,050,900; Technology \$10,000,000; Salaries \$2,639,400, Benefits \$511,500; and IT Staffing \$4,000,000.								
OT 0001-00	General	0.00	0	0	0	0	38,201,800	38,201,800
Total		0.00	0	0	0	0	38,201,800	38,201,800
FY 2022 Base								
0001-00	General	0.00	0	0	0	0	685,591,900	685,591,900
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	0	0	0	0	8,000,000	8,000,000
0481-99	Dedicated	0.00	0	0	0	0	52,586,400	52,586,400
5011-00	Other	5886.85	0	0	0	0	359,000,000	359,000,000
Total		5886.85	0	0	0	0	1,105,178,300	1,105,178,300
Program Maintenance								
10.61 Salary Multiplier - Regular Employees								
1% Change in Employee Compensation (CEC); Salaries \$1,367,400, Benefits 342,800.								
0001-00	General	0.00	0	0	0	0	1,710,200	1,710,200
Total		0.00	0	0	0	0	1,710,200	1,710,200

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support
 Function: 30 - Operations

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.71 Nondiscretionary Adjustments							
Estimated increase in Pupil Transportation from \$83,040,000 to \$89,449,100.							
0001-00 General	0.00	0	0	0	0	6,409,100	6,409,100
Total	0.00	0	0	0	0	6,409,100	6,409,100
10.72 Nondiscretionary Adjustments							
Best 28 weeks Support Unit increase of 325 from 15,821 to 16,146 due to estimated increase in student enrollment / average daily attendance (325 x \$28,887).							
0001-00 General	0.00	0	0	0	0	9,388,300	9,388,300
Total	0.00	0	0	0	0	9,388,300	9,388,300
10.73 Nondiscretionary Adjustments							
Mid-term Support Unit increase of 285 from 15,861 to 16,146 due to estimated increase in student enrollment; Salaries \$2,452,700, Benefits \$614,900.							
0001-00 General	0.00	0	0	0	0	3,067,600	3,067,600
Total	0.00	0	0	0	0	3,067,600	3,067,600
10.74 Nondiscretionary Adjustments							
Local School Property Taxes (excluding Plant Facilities and Bonds).							
5011-00 Other	0.00	0	0	0	0	33,000,000	33,000,000
Total	0.00	0	0	0	0	33,000,000	33,000,000
10.91 Endowment Adjustments							
Increase in Endowment / Lands revenue from \$52,586,400 to \$54,798,000.							
0001-00 General	0.00	0	0	0	0	(2,211,600)	(2,211,600)
0481-99 Dedicated	0.00	0	0	0	0	2,211,600	2,211,600
Total	0.00	0	0	0	0	0	0
FY 2022 Total Maintenance							
0001-00 General	0.00	0	0	0	0	703,955,500	703,955,500
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0481-01 Dedicated	0.00	0	0	0	0	0	0
0481-10 Dedicated	0.00	0	0	0	0	8,000,000	8,000,000
0481-99 Dedicated	0.00	0	0	0	0	54,798,000	54,798,000
5011-00 Other	5886.85	0	0	0	0	392,000,000	392,000,000
Total	5886.85	0	0	0	0	1,158,753,500	1,158,753,500

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 30 - Operations

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Line Items								
12.01	Discretionary Funding - Health Insurance							
	Increase in Discretionary Funds (5.17%) related to Health Insurance, based on three year weighted average as reported by School Districts and Charter Schools.							
	0001-00	General	0.00	0	0	0	10,575,100	10,575,100
	Total		0.00	0	0	0	10,575,100	10,575,100
12.02								
	Additional 1% to the Division of Financial Management's 1% directive for a total of 2% increase to the appropriated Classified Base Salary from \$22,761 to \$23,216; Salaries \$1,367,400, Benefits \$342,800.							
	0001-00	General	0.00	0	0	0	1,710,200	1,710,200
	Total		0.00	0	0	0	1,710,200	1,710,200
12.03								
	Reduction of IT Staffing from \$8,000,000 to \$4,000,000.							
	0001-00	General	0.00	0	0	0	(4,000,000)	(4,000,000)
	Total		0.00	0	0	0	(4,000,000)	(4,000,000)
12.04								
	Reduction of Technology from \$36,500,000 to \$26,500,000.							
	0001-00	General	0.00	0	0	0	(10,000,000)	(10,000,000)
	Total		0.00	0	0	0	(10,000,000)	(10,000,000)
FY 2022 Total								
	0001-00	General	0.00	0	0	0	702,240,800	702,240,800
	OT 0001-00	General	0.00	0	0	0	0	0
	OT 0481-01	Dedicated	0.00	0	0	0	0	0
	0481-10	Dedicated	0.00	0	0	0	8,000,000	8,000,000
	0481-99	Dedicated	0.00	0	0	0	54,798,000	54,798,000
	5011-00	Other	5886.85	0	0	0	392,000,000	392,000,000
	Total		5886.85	0	0	0	1,157,038,800	1,157,038,800

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Operations
 Activity/Program:
 Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 30
 Budget Unit:
 Original Request Date: August 28, 2020
 Revision Request Date:
 Page: of

Description	Decision Unit Number: 10.71			Descriptive Title: Transportation			Total
	General	Dedicated	Federal	Other			
FULL TIME POSITIONS (FTP)							
PERSONNEL COSTS:							
1. Salaries							
2. Benefits							
3. Group Position Funding							
TOTAL PERSONNEL COSTS:							
OPERATING EXPENDITURES by summary object:							
1. Ongoing Maintenance Costs							
2.							
3.							
TOTAL OPERATING EXPENDITURES:							
CAPITAL OUTLAY by summary object:							
1. Network Hardware							
2.							
3.							
TOTAL CAPITAL OUTLAY:							
T/B PAYMENTS:							
LUMP SUM:						\$6,409,100	\$6,409,100
GRAND TOTAL						\$6,409,100	\$6,409,100

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment increases the FY 2022 request for Transportation Support, based on the FY 2020 distribution of \$85,975,717, and applying growth at 2% per fiscal year.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
- Section 33-1006, Idaho Code.**
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$83,040,000 in the base, all from the General Fund.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.

- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Operations
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 30
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____

Page: _____ of _____

Description	Descriptive Title: Best 28 Weeks Support Units			Total
	General	Dedicated	Federal	
FULL TIME POSITIONS (FTP)				
PERSONNEL COSTS:				
1. Salaries				
2. Benefits				
3. Group Position Funding				
TOTAL PERSONNEL COSTS:				
OPERATING EXPENDITURES by summary object:				
1. Ongoing Maintenance Costs				
2.				
3.				
TOTAL OPERATING EXPENDITURES:				
CAPITAL OUTLAY by summary object:				
1. Network Hardware				
2.				
3.				
TOTAL CAPITAL OUTLAY:				
T/B PAYMENTS:				
LUMP SUM:	\$9,388,300			\$9,388,300
GRAND TOTAL	\$9,388,300			\$9,388,300

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment provides funding for a projected increase of 325 best 28 weeks support units for FY 2022, based on a rolling 3-year average. The increase is equal to 325 support units multiplied by the FY 2021 Distribution Factor of \$28,887.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.**Sections 33-1002 and 33-1009, Idaho Code.**
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$457,022,100 in the base, all from the General Fund.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
No additional funds or resources are needed by the department to implement this request.
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT		Request for Fiscal Year : 2022			
Agency/Department: Public School Support		Agency Number: 500			
Function/Division: Operations		Function/Activity Number: 30			
Activity/Program:		Budget Unit:			
Original Request Date: August 28, 2020	Revision Request Date:	Page: of			
Decision Unit Number: 10.73	Descriptive Title: Mid-term Support Units				
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$3,067,600				\$3,067,600
GRAND TOTAL	\$3,067,600				\$3,067,600

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment provides funding for a projected increase of 285 mid-term support units for FY 2022, based on a rolling 3-year average. The amount requested reflects the cost that is attributable to the classified staff portion of the salary-based apportionment funding formula.
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
2. What resources are necessary to implement this request?
Sections 33-1002 and 33-1009, Idaho Code.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$161,616,200 in the base, all from the General Fund.
4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Public School Support
 Function/Division: Operations
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 30
 Budget Unit:

Original Request Date: August 28, 2020
 Revision Request Date:

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Decision Unit Number: 10.74		Descriptive Title: Local Property Taxes			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					
				\$33,000,000	\$33,000,000
				\$33,000,000	\$33,000,000

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment is based on a FY 2022 estimate of \$392 million for local school property taxes, excluding bonds and plant facilities.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
- Chapter 8 of Title 63, Idaho Code.
 - What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. \$352 million was collected by Idaho counties for the benefit of school districts in FY 2020.
 - What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
No additional funds or resources are needed by the department to implement this request.
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds are all from local property taxes, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by these funds. Counties will assess and collect local school property taxes and distribute them to school districts, as is required by law.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Operations
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 30
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____

Decision Unit Number: 12.01
 Descriptive Title: Discretionary - Health Insurance

Page: _____ of _____

Description	Descriptive Title: Discretionary - Health Insurance				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$10,575,100				\$10,575,100
GRAND TOTAL	\$10,575,100				\$10,575,100

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
The 2020 Legislature divided the FY 2021 Distribution Factor of \$28,887 into two parts: \$12,661 for Health Insurance, and \$16,226 for other discretionary expenditures. This line item request would provide for a 5.17% increase to the Health Insurance portion, based on gathering percent increases in health insurance from School Districts and Charter Schools. The 5.17% is the 3-year average of health insurance increases from FY 2019 through FY 2021.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
- Sections 33-1002 and 33-1009, Idaho Code.
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$200,309,700 in the base, all from the General Fund.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded, who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, school districts and charter schools will continue to use discretionary funds, and if necessary, other funding sources such as local supplemental levy revenues, to pay for Health Insurance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT		Request for Fiscal Year : 2022	
Agency/Department: Public School Support		Agency Number: 500	
Function/Division: Operations		Function/Activity Number: 30	
Activity/Program:		Budget Unit:	
Original Request Date: August 28, 2020	Revision Request Date:	Page: _____	of _____
Decision Unit Number: 12.02 Descriptive Title: Classified Base Salary			
Description	General	Dedicated	Federal
FULL TIME POSITIONS (FTP)			
PERSONNEL COSTS:			
1. Salaries			
2. Benefits			
3. Group Position Funding			
TOTAL PERSONNEL COSTS:			
OPERATING EXPENDITURES by summary object:			
1. Ongoing Maintenance Costs			
2.			
3.			
TOTAL OPERATING EXPENDITURES:			
CAPITAL OUTLAY by summary object:			
1. Network Hardware			
2.			
3.			
TOTAL CAPITAL OUTLAY:			
T/B PAYMENTS:			
LUMP SUM:	\$1,710,200		
GRAND TOTAL	\$1,710,200		\$1,710,200

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This line item would provide funding for a 1% increase to the Classified Base Salary. Adding the 1% salary multiplier (Decision Unit 10.61) would bring the total increase to 2%. The appropriated Classified Base Salary is \$22,761 for FY 2021. The requested increase would result in a Classified Base Salary of \$23,216 for FY 2022. Classified staff includes a variety of positions, many of which are in the areas of Information Technology and Fiscal Management.
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
 3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
Sections 33-1004, 33-1004D, 33-1004E and 33-1004F, Idaho Code.
 - None of the funds provided is used for staffing, OE, or CO. There is currently \$161,616,200 in the base, all from the General Fund.**
 4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.
5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, school districts and charter schools will most likely continue to pay salaries in excess of the Classified salary apportionment. In FY 2020, \$221 million was expended compared to \$131.3 million in salary apportionment. This equates to spending \$89.6 million, or 68.3% more than what was appropriated.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Operations
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 30
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____
 Page: _____ of _____

Description	Descriptive Title: IT Staffing				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					
					(\$4,000,000)
					(\$4,000,000)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment continues the holdback reduction from FY 2021, reducing IT Staffing from \$8,000,000 to \$4,000,000.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
- NA
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.
 - What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
This fund reduction is all from the General Fund, and is categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request.

FORM BB.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Public School Support
 Function/Division: Operations
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 30
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____

Page: _____ of _____

Description	Descriptive Title: Technology				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					(\$10,000,000) (\$10,000,000)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment continues the holdback reduction from FY 2021, reducing Technology from \$36,500,000 to \$26,500,000.
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
This fund reduction is all from the General Fund, and is categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 40 - Children's Programs

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2020 Total Appropriation								
1.00								
	0001-00 General	0.00	0	0	0	0	72,990,500	72,990,500
	0150-01 Dedicated	0.00	0	0	0	0	0	0
	0403-05 Dedicated	0.00	0	0	0	0	3,156,500	3,156,500
	0481-54 Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
	0348-00 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 Actual Expenditures								
	0001-00 General	0.00	0	0	0	0	72,990,500	72,990,500
	0150-01 Dedicated	0.00	0	0	0	0	0	0
	0403-05 Dedicated	0.00	0	0	0	0	3,156,500	3,156,500
	0481-54 Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
	0348-00 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 2021 Original Appropriation								
3.00								
	0001-00 General	0.00	0	0	0	0	78,727,700	78,727,700
	OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
	OT 0403-05 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
	0348-00 Federal	0.00	0	0	0	0	239,000,000	239,000,000
	Total	0.00	0	0	0	0	321,752,600	321,752,600
FY 2021 Total Appropriation								
	0001-00 General	0.00	0	0	0	0	78,727,700	78,727,700
	OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
	OT 0403-05 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
	0348-00 Federal	0.00	0	0	0	0	239,000,000	239,000,000
	Total	0.00	0	0	0	0	321,752,600	321,752,600

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 40 - Children's Programs

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Expenditure Adjustments							
6.21 Governor's Holdback							
This decision unit reflects the Governor's holdback for the Division of Children's Programs: Professional Development (Gifted and Talented) \$1,000,000; Content and Curriculum \$1,600,000.							
OT 0001-00 General	0.00	0	0	0	0	(2,600,000)	(2,600,000)
Total	0.00	0	0	0	0	(2,600,000)	(2,600,000)
FY 2021 Estimated Expenditures							
0001-00 General	0.00	0	0	0	0	78,727,700	78,727,700
OT 0001-00 General	0.00	0	0	0	0	(2,600,000)	(2,600,000)
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
OT 0403-05 Dedicated	0.00	0	0	0	0	0	0
0481-54 Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
0348-00 Federal	0.00	0	0	0	0	239,000,000	239,000,000
Total	0.00	0	0	0	0	319,152,600	319,152,600
Base Adjustments							
8.48 Removal of One-Time Expenditures							
This decision unit reverses the Governor's holdback for the Division of Children's Programs: Professional Development (Gifted and Talented) \$1,000,000; Content and Curriculum \$1,600,000.							
OT 0001-00 General	0.00	0	0	0	0	2,600,000	2,600,000
Total	0.00	0	0	0	0	2,600,000	2,600,000
FY 2022 Base							
0001-00 General	0.00	0	0	0	0	78,727,700	78,727,700
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
OT 0403-05 Dedicated	0.00	0	0	0	0	0	0
0481-54 Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
0348-00 Federal	0.00	0	0	0	0	239,000,000	239,000,000
Total	0.00	0	0	0	0	321,752,600	321,752,600
Program Maintenance							
10.71 Nondiscretionary Adjustments							
Advanced Opportunities increase from \$20,000,000 to \$29,700,000.							
0001-00 General	0.00	0	0	0	0	9,700,000	9,700,000
Total	0.00	0	0	0	0	9,700,000	9,700,000

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 40 - Children's Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.72	Nondiscretionary Adjustments							
	Idaho Digital Learning Academy (IDLA) distribution increase from \$12,078,400 to \$13,749,900.							
	0001-00 General	0.00	0	0	0	0	1,671,500	1,671,500
	Total	0.00	0	0	0	0	1,671,500	1,671,500
10.73	Nondiscretionary Adjustments							
	Increase in Border Contracts due to increased enrollment and costs from \$1,484,100 to \$2,139,100.							
	0001-00 General	0.00	0	0	0	0	655,000	655,000
	Total	0.00	0	0	0	0	655,000	655,000
10.74	Nondiscretionary Adjustments							
	Estimated distribution for Exceptional Contracts and Tuition Equivalents from \$5,833,400 to \$6,204,900.							
	0001-00 General	0.00	0	0	0	0	371,500	371,500
	Total	0.00	0	0	0	0	371,500	371,500
10.75	Nondiscretionary Adjustments							
	Federal CARES Funds available for distribution to schools							
	0345-00 Federal	0.00	0	0	0	0	42,540,300	42,540,300
	Total	0.00	0	0	0	0	42,540,300	42,540,300
FY 2022 Total Maintenance								
	0001-00 General	0.00	0	0	0	0	91,125,700	91,125,700
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
	OT 0403-05 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
	0345-00 Federal	0.00	0	0	0	0	42,540,300	42,540,300
	0348-00 Federal	0.00	0	0	0	0	239,000,000	239,000,000
	Total	0.00	0	0	0	0	376,690,900	376,690,900
Line Items								
12.01	Content and Curriculum							
	Elimination of Content and Curriculum.							
	0001-00 General	0.00	0	0	0	0	(1,600,000)	(1,600,000)
	Total	0.00	0	0	0	0	(1,600,000)	(1,600,000)
12.02	Professional Development							
	Elimination of Professional Development for Gifted and Talented.							
	0001-00 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)

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 40 - Children's Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2022 Total							
0001-00 General	0.00	0	0	0	0	88,525,700	88,525,700
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0150-01 Dedicated	0.00	0	0	0	0	0	0
OT 0403-05 Dedicated	0.00	0	0	0	0	0	0
0481-54 Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
0345-00 Federal	0.00	0	0	0	0	42,540,300	42,540,300
0348-00 Federal	0.00	0	0	0	0	239,000,000	239,000,000
Total	0.00	0	0	0	0	374,090,900	374,090,900

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Children's Programs
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 40
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____

Decision Unit Number: 10.71
 Descriptive Title: Advanced Opportunities

Page: _____ of _____

Description	Decision Unit Number: 10.71				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FIP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$9,700,000				\$9,700,000
GRAND TOTAL	\$9,700,000				\$9,700,000

Attach as many pages as necessary to respond to the following questions: See attached narrative.

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
This nondiscretionary adjustment increases the FY 2022 request for Advanced Opportunities, based on the FY 2020 distribution of \$23,201,591, and applying growth based on the average dollar change for the last three years of \$3,268,350
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
- Section 33-4602, Idaho Code.**
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$20,000,000 in the base, all from the General Fund.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.

- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Children's Programs
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 40
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____

Decision Unit Number: 10.72
 Descriptive Title: Idaho Digital Learning Academy

Page: _____ of _____

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$1,671,500				\$1,671,500
GRAND TOTAL	\$1,671,500				\$1,671,500

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
- Indicate the specific source of authority, whether in statute or rule, that supports this request.

Section 33-1020, Idaho Code.
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

None of the funds provided is used for staffing, OE, or CO. There is currently \$12,078,400 in the base, all from the General Fund.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Children's Programs
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 40
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____

Page: _____ of _____

Description	Decision Unit Number: 10.73				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$655,000				\$655,000
GRAND TOTAL	\$655,000				\$655,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

This nondiscretionary adjustment provides funding for school districts that contract with states bordering Idaho to educate Idaho students when the Idaho school district board believes it to be in the best interest of the Idaho students. The increase is based on the FY 2020 distribution of \$1,613,795, increasing by approximately 15% per year based on a three-year average.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

Section 33-1403, Idaho Code.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

None of the funds provided is used for staffing, OE, or CO. There is currently \$1,484,100 in the base, all from the General Fund.
4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Children's Programs
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 40
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____

Description	Descriptive Title: Exceptional Contracts and Tuition Equivalents				Total
	General	Dedicated	Federal	Other	
Decision Unit Number: 10.74					
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$371,500				\$371,500
GRAND TOTAL	\$371,500				\$371,500

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This nondiscretionary adjustment provides funding for District to Agency Contracts (33-2004, Idaho Code); Court-ordered, Juvenile Detention, and Exceptional Child Tuition Equivalents (33-1002B, Idaho Code); and Serious Emotional Disturbance (33-2005, Idaho Code).
- Indicate the specific source of authority, whether in statute or rule, that supports this request.
Sections 33-2004, 33-1002B and Section 33-2005, Idaho Code
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing in the base or the request for additional funds for FY 2022. There is currently \$5,833,400 in the base, all from the General Fund.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are being served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in the distribution would be transferred from the Public Education Stabilization Fund (PESEF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Children's Programs
 Activity/Program: _____
 Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 40
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____
 Page: _____ of _____

Description	Descriptive Title: Federal CARES Funds				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:			\$42,540,300		\$42,540,300
GRAND TOTAL			\$42,540,300		\$42,540,300

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This nondiscretionary adjustment provides for the distribution of Federal CARES funds.
- Indicate the specific source of authority, whether in statute or rule, that supports this request.
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.

- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are being served by this request.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Public School Support
 Function/Division: Children's Programs
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 40
 Budget Unit:

Original Request Date: August 28, 2020
 Revision Request Date:
 Page: of

Description	Decision Unit Number: 12.01				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					
					(\$1,600,000)
					(\$1,600,000)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This discretionary adjustment continues the holdback reduction from FY 2021, reducing Content and Curriculum from \$1,600,000 to \$0.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
 NA
 - What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.
 - What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
This fund reduction is all from the General Fund, and is categorized as a lump sum appropriation.
 - Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are being served by this request.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Public School Support
 Function/Division: Children's Programs
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 40
 Budget Unit:

Original Request Date: August 28, 2020
 Revision Request Date:

Page: of

Description	Descriptive Title: Professional Development for Gifted and Talented				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					
					(\$1,000,000)
					(\$1,000,000)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This discretionary adjustment continues the holdback reduction from FY 2021, reducing Professional Development from \$1,000,000 to \$0.
- Indicate the specific source of authority, whether in statute or rule, that supports this request.
NA
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
No additional funds or resources are needed by the department to implement this request.
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
This fund reduction is all from the General Fund, and is categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are being served by this request.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 50 - Facilities

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
	0001-00 General	0.00	0	0	0	0	20,883,000	20,883,000
	0315-02 Dedicated	0.00	0	0	0	0	15,448,900	15,448,900
	0315-03 Dedicated	0.00	0	0	0	0	22,842,500	22,842,500
	Total	0.00	0	0	0	0	59,174,400	59,174,400
FY 2020 Actual Expenditures								
	0001-00 General	0.00	0	0	0	0	20,883,000	20,883,000
	0315-02 Dedicated	0.00	0	0	0	0	15,448,900	15,448,900
	0315-03 Dedicated	0.00	0	0	0	0	22,842,500	22,842,500
	Total	0.00	0	0	0	0	59,174,400	59,174,400
FY 2021 Original Appropriation								
3.00								
	0001-00 General	0.00	0	0	0	0	21,141,400	21,141,400
	0315-02 Dedicated	0.00	0	0	0	0	16,609,900	16,609,900
	0315-03 Dedicated	0.00	0	0	0	0	24,187,500	24,187,500
	Total	0.00	0	0	0	0	61,938,800	61,938,800
FY 2021 Total Appropriation								
	0001-00 General	0.00	0	0	0	0	21,141,400	21,141,400
	0315-02 Dedicated	0.00	0	0	0	0	16,609,900	16,609,900
	0315-03 Dedicated	0.00	0	0	0	0	24,187,500	24,187,500
	Total	0.00	0	0	0	0	61,938,800	61,938,800
FY 2021 Estimated Expenditures								
	0001-00 General	0.00	0	0	0	0	21,141,400	21,141,400
	0315-02 Dedicated	0.00	0	0	0	0	16,609,900	16,609,900
	0315-03 Dedicated	0.00	0	0	0	0	24,187,500	24,187,500
	Total	0.00	0	0	0	0	61,938,800	61,938,800
FY 2022 Base								
	0001-00 General	0.00	0	0	0	0	21,141,400	21,141,400
	0315-02 Dedicated	0.00	0	0	0	0	16,609,900	16,609,900
	0315-03 Dedicated	0.00	0	0	0	0	24,187,500	24,187,500
	Total	0.00	0	0	0	0	61,938,800	61,938,800

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 50 - Facilities

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Program Maintenance								
10.71	Nondiscretionary Adjustments							
	Increase in Charter School Facilities distribution based on statutory formula [33-5208(5), Idaho Code] from \$10,372,600 to \$13,204,900.							
	0001-00	General	0.00	0	0	0	2,832,300	2,832,300
	Total		0.00	0	0	0	2,832,300	2,832,300
10.72	Nondiscretionary Adjustments							
	Bond Levy Equalization Support Program (33-906, Idaho Code). Net increase between general fund and bond levy fund due to estimated distribution of statutory formula for school districts with eligible bonds.							
	0001-00	General	0.00	0	0	0	1,050,000	1,050,000
	0315-02	Dedicated	0.00	0	0	0	(2,609,900)	(2,609,900)
	Total		0.00	0	0	0	(1,559,900)	(1,559,900)
10.73	Nondiscretionary Adjustments							
	School Facilities Maintenance Match (33-1019, Idaho Code) based on estimated distribution of statutory formula from \$1,972,200 to \$3,477,800.							
	0001-00	General	0.00	0	0	0	1,505,600	1,505,600
	Total		0.00	0	0	0	1,505,600	1,505,600
10.74	Nondiscretionary Adjustments							
	School Facilities Funding (Lottery) decrease in estimated dividend from the Idaho Lottery Commission.							
	0315-03	Dedicated	0.00	0	0	0	(3,187,500)	(3,187,500)
	Total		0.00	0	0	0	(3,187,500)	(3,187,500)
FY 2022 Total Maintenance								
	0001-00	General	0.00	0	0	0	26,529,300	26,529,300
	0315-02	Dedicated	0.00	0	0	0	14,000,000	14,000,000
	0315-03	Dedicated	0.00	0	0	0	21,000,000	21,000,000
	Total		0.00	0	0	0	61,529,300	61,529,300
FY 2022 Total								
	0001-00	General	0.00	0	0	0	26,529,300	26,529,300
	0315-02	Dedicated	0.00	0	0	0	14,000,000	14,000,000
	0315-03	Dedicated	0.00	0	0	0	21,000,000	21,000,000
	Total		0.00	0	0	0	61,529,300	61,529,300

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Facilities
 Activity/Program:
 Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 50
 Budget Unit:
 Original Request Date: August 28, 2020
 Revision Request Date:
 Page: _____ of _____

Decision Unit Number: 10.71		Descriptive Title: Charter School Facilities			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$2,832,300				\$2,832,300
GRAND TOTAL	\$2,832,300				\$2,832,300

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This nondiscretionary adjustment provides funding for Charter School Facilities per section 33-5208(5), Idaho Code. Charter School Facilities distributions began in FY 2014, based on 20% of the statewide average amount of bond and plant facility funds levied per student, and increased 10% per year to the 50% maximum in FY 2017 according to the statutory criteria. It remains at 50% for FY 2022.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Section 33-5208(5), Idaho Code
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO at the agency level. There is currently \$10,372,600 in the base, all from the General Fund.
4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund and are categorized as a lump sum appropriation.
6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public charter school students of the State of Idaho are being served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by 33-5208(5), Idaho Code. As a result, any shortfall in the distribution would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Facilities
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 50
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____
 Page: _____ of _____

Decision Unit Number: 10.72		Descriptive Title: Bond Levy Equalization Support Program			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
		\$1,050,000			(\$1,559,900)
		\$1,050,000			(\$2,609,900)
GRAND TOTAL					(\$1,559,900)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This nondiscretionary adjustment provides funding for the Bond Levy Equalization Support Program.
- Indicate the specific source of authority, whether in statute or rule, that supports this request.
Section 33-906, Idaho Code.
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO. There is currently \$25,406,500 in the base, \$8,796,600 from the General Fund, and \$16,609,900 from State Dedicated funds.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund, and are categorized as a lump sum appropriation.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law. As a result, any shortfall in discretionary funds would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Facilities
 Activity/Program:
 Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 50
 Budget Unit:
 Original Request Date: August 28, 2020
 Revision Request Date:
 Decision Unit Number: 10.73
 Descriptive Title: School Facilities Maintenance Match
 Page: of

Description	Decision Unit Number: 10.73			Other	Total
	General	Dedicated	Federal		
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:	\$1,505,600				\$1,505,600
GRAND TOTAL	\$1,505,600				\$1,505,600

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

This nondiscretionary adjustment reflects an increase in funding for School Facilities Maintenance Match. Idaho Code states that the order of funding sources used to meet the State of Idaho funding requirement is first School Facilities Funding - Lottery. School Facilities Maintenance Match dollars decreased for FY 2021 due to a projected increase in lottery dividends, decreasing the need for School Facilities Maintenance Match funds to satisfy the match required from the State of Idaho. For FY 2022, the estimated lottery dividend is projected to decrease, resulting in an increase in School Facilities Maintenance Match.
- Indicate the specific source of authority, whether in statute or rule, that supports this request.
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

Section 33-1019(1) and 33-1019(2), Idaho Code.

None of the funds provided is used for staffing, OE, or CO at the agency level. There is currently \$1,972,200 in the base, all from the General Fund
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The funds requested are all from the General Fund and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The public school students of the State of Idaho are being served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by 33-1019(1), Idaho Code. As a result, any shortfall in the distribution would be transferred from the Public Education Stabilization Fund (PESF), limited to the fund balance.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Facilities
 Activity/Program: _____

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 50
 Budget Unit: _____

Original Request Date: August 28, 2020
 Revision Request Date: _____

Decision Unit Number: 10.74
 Descriptive Title: Facilities Maintenance (Lottery)

Page: _____ of _____

Description	Facilities Maintenance (Lottery)			Other	Total
	General	Dedicated	Federal		
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					
		(\$3,187,500)			(\$3,187,500)
		(\$3,187,500)			(\$3,187,500)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This nondiscretionary adjustment provides funding for Facilities Maintenance per sections 33-905 and 33-1019, Idaho Code. This adjustment includes an estimated annual Lottery dividend of \$21,000,000.
- Indicate the specific source of authority, whether in statute or rule, that supports this request.
Sections 33-906, 33-1019, Idaho Code
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
None of the funds provided is used for staffing, OE, or CO at the agency level. There is currently \$24,187,500 in the base, all from State Dedicated Funds.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are being served by this request. If this request is not funded, the distribution of funds would still be made from the public school appropriation, as is required by law.

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 55 - Central 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</u>
FY 2020 Total Appropriation								
1.00								
	0001-00 General	0.00	0	12,667,600	0	0	0	12,667,600
	0481-10 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	0	0
	Total	0.00	0	12,667,600	0	0	0	12,667,600
FY 2020 Actual Expenditures								
	0001-00 General	0.00	0	12,667,600	0	0	0	12,667,600
	0481-10 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	0	0
	Total	0.00	0	12,667,600	0	0	0	12,667,600
FY 2021 Original Appropriation								
3.00								
	0001-00 General	0.00	0	12,667,600	0	0	0	12,667,600
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0481-10 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	0	0
	OT 0481-54 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 Appropriation								
	0001-00 General	0.00	0	12,667,600	0	0	0	12,667,600
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0481-10 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	0	0
	OT 0481-54 Dedicated	0.00	0	0	0	0	0	0
	Total	0.00	0	12,667,600	0	0	0	12,667,600
Expenditure Adjustments								
6.21	Governor's Holdback							
	This decision unit reflects the Governor's 5% holdback for the Division of Central Services:							
	OT 0001-00 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)

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 55 - Central 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</u>
FY 2021 Estimated Expenditures								
	0001-00 General	0.00	0	12,667,600	0	0	0	12,667,600
OT	0001-00 General	0.00	0	(1,000,000)	0	0	0	(1,000,000)
	0481-10 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	0	0
OT	0481-54 Dedicated	0.00	0	0	0	0	0	0
	Total	0.00	0	11,667,600	0	0	0	11,667,600

Base Adjustments

8.48 Removal of One-Time Expenditures

This decision unit reverses the Governor's 5% holdback for the Division of Central Services.

OT	0001-00 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

FY 2022 Base

	0001-00 General	0.00	0	12,667,600	0	0	0	12,667,600
OT	0001-00 General	0.00	0	0	0	0	0	0
	0481-10 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	0	0
OT	0481-54 Dedicated	0.00	0	0	0	0	0	0
	Total	0.00	0	12,667,600	0	0	0	12,667,600

FY 2022 Total Maintenance

	0001-00 General	0.00	0	12,667,600	0	0	0	12,667,600
OT	0001-00 General	0.00	0	0	0	0	0	0
	0481-10 Dedicated	0.00	0	0	0	0	0	0
	0481-54 Dedicated	0.00	0	0	0	0	0	0
OT	0481-54 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 Mastery-Based Education

Reduction of Mastery-Based Education from \$350,000 to \$300,000.

	0001-00 General	0.00	0	0	0	0	(50,000)	(50,000)
	Total	0.00	0	0	0	0	(50,000)	(50,000)

12.02 Math Initiative

Reduction of Math Initiative from \$1,817,800 to \$1,717,800.

	0001-00 General	0.00	0	0	0	0	(100,000)	(100,000)
	Total	0.00	0	0	0	0	(100,000)	(100,000)

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FY 2022 Agency Budget - Request

Detail Report

Agency: 500 - Public School Support

Function: 55 - Central Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
12.03 Remediation								
Reduction of Remediation from \$741,300 to \$391,300.								
0001-00	General	0.00	0	0	0	0	(350,000)	(350,000)
Total		0.00	0	0	0	0	(350,000)	(350,000)
12.04 Content and Curriculum								
Reduction of Content and Curriculum from \$4,750,000 to \$4,450,000.								
0001-00	General	0.00	0	0	0	0	(300,000)	(300,000)
Total		0.00	0	0	0	0	(300,000)	(300,000)
12.05 Professional Development								
Reduction of Professional Development from \$2,700,000 to \$2,500,000.								
0001-00	General	0.00	0	0	0	0	(200,000)	(200,000)
Total		0.00	0	0	0	0	(200,000)	(200,000)
FY 2022 Total								
0001-00	General	0.00	0	12,667,600	0	0	(1,000,000)	11,667,600
OT 0001-00	General	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	0	0	0	0	0	0
0481-54	Dedicated	0.00	0	0	0	0	0	0
OT 0481-54	Dedicated	0.00	0	0	0	0	0	0
Total		0.00	0	12,667,600	0	0	(1,000,000)	11,667,600

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT		Request for Fiscal Year: 2022	
Agency/Department: Public School Support		Agency Number: 500	
Function/Division: Central Services		Function/Activity Number: 55	
Activity/Program:		Budget Unit:	
Original Request Date: August 28, 2020	Revision Request Date:	Page: _____ of _____	
Decision Unit Number: 12.01		Descriptive Title: Mastery-Based Education	
Description	General	Dedicated	Federal
FULL TIME POSITIONS (FTP)			
PERSONNEL COSTS:			
1. Salaries			
2. Benefits			
3. Group Position Funding			
TOTAL PERSONNEL COSTS:			
OPERATING EXPENDITURES by summary object:			
1. Ongoing Maintenance Costs	(50,000)		
2.			
3.			
TOTAL OPERATING EXPENDITURES:	(\$50,000)		
CAPITAL OUTLAY by summary object:			
1. Network Hardware			
2.			
3.			
TOTAL CAPITAL OUTLAY:			
T/B PAYMENTS:			
LUMP SUM:			
GRAND TOTAL	(\$50,000)		(\$50,000)

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
- a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

This discretionary adjustment continues the holdback reduction from FY 2021, reducing Mastery-Based Education from \$350,000 to \$300,000.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

Section 33-1004I, Idaho Code

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

No funds are included for agency staffing.

4. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
- c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

- d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.

5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The funds requested are all from the General Fund and are categorized as a lump sum appropriation.

6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? The public school students of the State of Idaho are being served by this request.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Central Services
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 55
 Budget Unit:

Original Request Date: August 28, 2020 Revision Request Date: _____
 Page: _____ of _____

Description	Decision Unit Number: 12.02				Total
	General	Dedicated	Federal	Other	
Decision Unit Title: Math Initiative					
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs	(100,000)				(\$100,000)
2.					
3.					
TOTAL OPERATING EXPENDITURES:	(\$100,000)				(\$100,000)
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					(\$100,000)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This discretionary adjustment continues the holdback reduction from FY 2021, reducing Math Initiative from \$1,817,800 to \$1,717,800.
- Indicate the specific source of authority, whether in statute or rule, that supports this request.
 NA
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
No additional funds or resources are needed by the department to implement this request.
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are being served by this request.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Central Services
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 55
 Budget Unit:

Original Request Date: August 28, 2020
 Revision Request Date:
 Page: of

Description	Descriptive Title: Remediation				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs	(350,000)				(350,000)
2.					
3.					
TOTAL OPERATING EXPENDITURES:	(\$350,000)				(\$350,000)
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	(\$350,000)				(\$350,000)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This discretionary adjustment continues the holdback reduction from FY 2021, reducing Remediation from \$741,300 to \$391,300.
- Indicate the specific source of authority, whether in statute or rule, that supports this request.
- What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.
- What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversights the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

No additional funds or resources are needed by the department to implement this request.

- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund and are categorized as a lump sum appropriation.
- Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are being served by this request.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT
 Agency/Department: Public School Support
 Function/Division: Central Services
 Activity/Program:

Request for Fiscal Year : 2022
Agency Number: 500
Function/Activity Number: 55
Budget Unit:

Original Request Date: August 28, 2020 Revision Request Date: _____
 Page: _____ of _____

Description	Decision Unit Number: 12.04				Total
	General	Dedicated	Federal	Other	
Descriptive Title: Content and Curriculum					
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs	(300,000)				(\$300,000)
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					
					(\$300,000)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This discretionary adjustment continues the holdback reduction from FY 2021, reducing Content and Curriculum from \$4,750,000 to \$4,450,000.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
 NA
 - What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
No funds are included for agency staffing.
 - What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.**
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The funds requested are all from the General Fund and are categorized as a lump sum appropriation.
 - Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
The public school students of the State of Idaho are being served by this request.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Public School Support
 Function/Division: Central Services
 Activity/Program:

Request for Fiscal Year: 2022
 Agency Number: 500
 Function/Activity Number: 55
 Budget Unit:

Original Request Date: August 28, 2020 Revision Request Date: _____
 Page: _____ of _____

Description	Decision Unit Number: 12.05				Total
	General	Dedicated	Federal	Other	
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Ongoing Maintenance Costs	(200,000)				(\$200,000)
2.					
3.					
TOTAL OPERATING EXPENDITURES:	(\$200,000)				(\$200,000)
CAPITAL OUTLAY by summary object:					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	(\$200,000)				(\$200,000)

Attach as many pages as necessary to respond to the following questions:

- What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This discretionary adjustment continues the holdback reduction from FY 2021, reducing Professional Development from \$2,700,000 to \$2,500,000.
 - Indicate the specific source of authority, whether in statute or rule, that supports this request.
 NA
 - What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
 No funds are included for agency staffing.
 - What resources are necessary to implement this request?
 - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
- No additional funds or resources are needed by the department to implement this request.
- Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
 The funds requested are all from the General Fund and are categorized as a lump sum appropriation.
 - Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
 The public school students of the State of Idaho are being served by this request.

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Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 01 - Idaho School for the Deaf and Blind

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
	0001-00 General	0.00	0	0	0	0	6,851,200	6,851,200
	0481-22 Dedicated	0.00	0	0	0	0	220,300	220,300
	0348-00 Federal	0.00	0	0	0	0	223,500	223,500
	0349-00 Other	0.00	0	0	0	0	109,200	109,200
	Total	0.00	0	0	0	0	7,404,200	7,404,200
1.51	Gov's Holdback/Bd of Examiner's Reduction							
	0001-00 General	0.00	0	0	0	0	(68,500)	(68,500)
	Total	0.00	0	0	0	0	(68,500)	(68,500)
FY 2020 Actual Expenditures								
	0001-00 General	0.00	0	0	0	0	6,782,700	6,782,700
	0481-22 Dedicated	0.00	0	0	0	0	220,300	220,300
	0348-00 Federal	0.00	0	0	0	0	223,500	223,500
	0349-00 Other	0.00	0	0	0	0	109,200	109,200
	Total	0.00	0	0	0	0	7,335,700	7,335,700
FY 2021 Original Appropriation								
3.00								
	0001-00 General	0.00	0	0	0	0	7,194,600	7,194,600
OT	0001-00 General	0.00	0	0	0	0	0	0
	0481-22 Dedicated	0.00	0	0	0	0	199,700	199,700
OT	0481-22 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	0.00	0	0	0	0	223,500	223,500
	0349-00 Other	0.00	0	0	0	0	109,200	109,200
	Total	0.00	0	0	0	0	7,727,000	7,727,000
FY 2021 Total Appropriation								
	0001-00 General	0.00	0	0	0	0	7,194,600	7,194,600
OT	0001-00 General	0.00	0	0	0	0	0	0
	0481-22 Dedicated	0.00	0	0	0	0	199,700	199,700
OT	0481-22 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	0.00	0	0	0	0	223,500	223,500
	0349-00 Other	0.00	0	0	0	0	109,200	109,200
	Total	0.00	0	0	0	0	7,727,000	7,727,000

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Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 01 - Idaho School for the Deaf and Blind

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Expenditure Adjustments							
6.11 Lump Sum Allocation							
This decision unit provides lump sum allocation for the FY2022 budget.							
0001-00 General	0.00	5,762,100	1,432,500	0	0	(7,194,600)	0
0481-22 Dedicated	0.00	0	199,700	0	0	(199,700)	0
0348-00 Federal	0.00	0	223,500	0	0	(223,500)	0
0349-00 Other	0.00	0	109,200	0	0	(109,200)	0
Total	0.00	5,762,100	1,964,900	0	0	(7,727,000)	0
6.21 Governor's Holdback							
This decision unit reflects the 5% holdback.							
OT 0001-00 General	0.00	(353,400)	(6,300)	0	0	0	(359,700)
Total	0.00	(353,400)	(6,300)	0	0	0	(359,700)
FY 2021 Estimated Expenditures							
0001-00 General	0.00	5,762,100	1,432,500	0	0	0	7,194,600
OT 0001-00 General	0.00	(353,400)	(6,300)	0	0	0	(359,700)
0481-22 Dedicated	0.00	0	199,700	0	0	0	199,700
OT 0481-22 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	223,500	0	0	0	223,500
0349-00 Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	5,408,700	1,958,600	0	0	0	7,367,300
Base Adjustments							
8.48 Removal of One-Time Expenditures							
This decision unit reverses the 5% holdback in DU 6.21.							
OT 0001-00 General	0.00	353,400	6,300	0	0	0	359,700
Total	0.00	353,400	6,300	0	0	0	359,700
FY 2022 Base							
0001-00 General	0.00	5,762,100	1,432,500	0	0	0	7,194,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0481-22 Dedicated	0.00	0	199,700	0	0	0	199,700
OT 0481-22 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	223,500	0	0	0	223,500
0349-00 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

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Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 01 - Idaho School for the Deaf and Blind

		<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</u>
Program Maintenance								
10.11	Change in Health Benefit Costs							
	This decision unit reflects an increase in health benefit costs of \$1,280 per FT position.							
0001-00	General	0.00	125,400	0	0	0	0	125,400
	Total	0.00	125,400	0	0	0	0	125,400
10.12	Change in Variable Benefit Costs							
	This decision unit reflects an increase in variable benefit costs for Workers Compensation and sick leave.							
0001-00	General	0.00	15,400	0	0	0	0	15,400
	Total	0.00	15,400	0	0	0	0	15,400
10.61	Salary Multiplier - Regular Employees							
	As directed, agency requests a 1% change in employee compensation. As we are not requesting advancement on the Career Ladder for our Certified Staff, they have been included in the 1% change in employee compensation calculation.							
0001-00	General	0.00	48,400	0	0	0	0	48,400
	Total	0.00	48,400	0	0	0	0	48,400
10.91	Endowment Adjustments							
	This decision unit provides an increase in the Endowment Fund distribution per the Endowment Fund Investment Board.							
0481-22	Dedicated	0.00	0	6,300	0	0	0	6,300
	Total	0.00	0	6,300	0	0	0	6,300
FY 2022 Total Maintenance								
0001-00	General	0.00	5,951,300	1,432,500	0	0	0	7,383,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0481-22	Dedicated	0.00	0	206,000	0	0	0	206,000
OT 0481-22	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	223,500	0	0	0	223,500
0349-00	Other	0.00	0	109,200	0	0	0	109,200
	Total	0.00	5,951,300	1,971,200	0	0	0	7,922,500
Line Items								
12.97	Budget Law Exemptions/Other Adjustments							
	This decision unit reflects using other non-state resources to offset the change in employee compensation and increase in variable benefits costs.							
0001-00	General	0.00	(189,200)	0	0	0	0	(189,200)
	Total	0.00	(189,200)	0	0	0	0	(189,200)

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Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 01 - Idaho School for the Deaf and Blind

	<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</u>
FY 2022 Total							
0001-00 General	0.00	5,762,100	1,432,500	0	0	0	7,194,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0481-22 Dedicated	0.00	0	206,000	0	0	0	206,000
OT 0481-22 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	223,500	0	0	0	223,500
0349-00 Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	5,762,100	1,971,200	0	0	0	7,733,300

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Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 02 - Outreach Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	0.00	0	0	0	0	4,127,600	4,127,600
		Total	0.00	0	0	0	0	4,127,600	4,127,600
1.51	Gov's Holdback/Bd of Examiner's Reduction								
	0001-00	General	0.00	0	0	0	0	(41,300)	(41,300)
		Total	0.00	0	0	0	0	(41,300)	(41,300)
FY 2020 Actual Expenditures									
	0001-00	General	0.00	0	0	0	0	4,086,300	4,086,300
		Total	0.00	0	0	0	0	4,086,300	4,086,300
FY 2021 Original Appropriation									
3.00									
	0001-00	General	0.00	0	0	0	0	4,109,600	4,109,600
	OT 0001-00	General	0.00	0	0	0	0	0	0
		Total	0.00	0	0	0	0	4,109,600	4,109,600
FY 2021 Total Appropriation									
	0001-00	General	0.00	0	0	0	0	4,109,600	4,109,600
	OT 0001-00	General	0.00	0	0	0	0	0	0
		Total	0.00	0	0	0	0	4,109,600	4,109,600
Expenditure Adjustments									
6.11	Lump Sum Allocation								
	This decision unit provides lump sum allocation for the FY2022 budget.								
	0001-00	General	0.00	3,794,600	315,000	0	0	(4,109,600)	0
		Total	0.00	3,794,600	315,000	0	0	(4,109,600)	0
6.21	Governor's Holdback								
	This decision unit reflects the 5% holdback.								
	OT 0001-00	General	0.00	(104,000)	(101,500)	0	0	0	(205,500)
		Total	0.00	(104,000)	(101,500)	0	0	0	(205,500)
FY 2021 Estimated Expenditures									
	0001-00	General	0.00	3,794,600	315,000	0	0	0	4,109,600
	OT 0001-00	General	0.00	(104,000)	(101,500)	0	0	0	(205,500)
		Total	0.00	3,690,600	213,500	0	0	0	3,904,100

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Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 02 - Outreach Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments								
8.48 Removal of One-Time Expenditures								
This decision unit reverses the 5% holdback in DU 6.21.								
OT 0001-00	General	0.00	104,000	101,500	0	0	0	205,500
Total		0.00	104,000	101,500	0	0	0	205,500
FY 2022 Base								
0001-00	General	0.00	3,794,600	315,000	0	0	0	4,109,600
OT 0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	3,794,600	315,000	0	0	0	4,109,600
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects an increase in health benefit costs of \$1,280 per FT position.								
0001-00	General	0.00	55,100	0	0	0	0	55,100
Total		0.00	55,100	0	0	0	0	55,100
10.12 Change in Variable Benefit Costs								
This decision unit reflects an increase in variable benefit costs for Workers Compensation and sick leave.								
0001-00	General	0.00	11,300	0	0	0	0	11,300
Total		0.00	11,300	0	0	0	0	11,300
10.61 Salary Multiplier - Regular Employees								
As directed, agency requests a 1% change in employee compensation. As we are not requesting advancement on the Career Ladder for our Certified Staff, they have been included in the 1% change in employee compensation calculation.								
0001-00	General	0.00	35,500	0	0	0	0	35,500
Total		0.00	35,500	0	0	0	0	35,500
FY 2022 Total Maintenance								
0001-00	General	0.00	3,896,500	315,000	0	0	0	4,211,500
OT 0001-00	General	0.00	0	0	0	0	0	0
Total		0.00	3,896,500	315,000	0	0	0	4,211,500
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
This decision unit reflects using other non-state resources to offset the change in employee compensation and increase in variable benefits costs.								
0001-00	General	0.00	(101,900)	0	0	0	0	(101,900)
Total		0.00	(101,900)	0	0	0	0	(101,900)

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Detail Report

Agency: 500 - Public School Support
Function: 60 - Deaf and Blind, Bureau of Educational Services
Activity: 02 - 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</u>
FY 2022 Total							
0001-00 General	0.00	3,794,600	315,000	0	0	0	4,109,600
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	3,794,600	315,000	0	0	0	4,109,600