

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	98,570,500	98,570,500	102,193,000	102,193,000	105,193,500	106,228,100
Teachers	1,036,993,000	1,033,423,000	1,084,825,200	1,075,825,200	1,099,955,600	1,123,186,900
Operations	1,052,575,600	1,038,591,400	1,105,178,300	1,019,071,000	1,157,038,800	1,157,038,800
Children's Programs	329,286,900	353,295,900	321,752,600	738,382,800	374,204,700	374,375,500
Facilities	59,174,400	59,174,400	61,938,800	61,938,800	61,529,300	61,331,900
Central Services	12,667,600	12,667,600	12,667,600	11,667,600	11,817,600	11,817,600
Deaf and Blind, Bureau of	11,531,800	11,422,000	11,836,600	11,836,600	12,134,000	12,114,100
Total	2,600,799,800	2,607,144,800	2,700,392,100	3,020,915,000	2,821,873,500	2,846,092,900
By Fund Source						
General	1,898,399,000	1,879,415,000	1,985,451,000	1,886,178,500	2,034,971,600	2,059,066,000
Dedicated	104,953,100	104,953,100	105,608,400	105,608,400	102,028,900	102,153,900
Federal	264,338,500	289,667,500	250,223,500	670,018,900	292,763,800	292,763,800
Other	333,109,200	333,109,200	359,109,200	359,109,200	392,109,200	392,109,200
Total	2,600,799,800	2,607,144,800	2,700,392,100	3,020,915,000	2,821,873,500	2,846,092,900
By Object						
Personnel Costs	0	0	0	9,099,300	9,847,800	9,827,900
Operating Expenditures	12,667,600	12,667,600	12,667,600	14,404,900	14,103,800	14,103,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	2,588,132,200	2,594,477,200	2,687,724,500	2,997,410,800	2,797,921,900	2,822,161,200
Total	2,600,799,800	2,607,144,800	2,700,392,100	3,020,915,000	2,821,873,500	2,846,092,900
FTP Positions	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68

Public School Support Administration

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Administration Division distributes funding to school districts and charter schools to pay for the costs of local school district administration. These include the costs of superintendents, deputy superintendents, principals, and assistant principals.

FY 2021 Original Appropriation

3.00 :							
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

4.39 Restore Board of Examiners Reduction: The Governor recommends restoring the Board of Examiners appropriation reduction for administrative staff base salary and reducing discretionary funding in the Operations Division by a commensurate amount.

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 Total Appropriation

General	0.00	0	0	0	0	104,171,000	104,171,000
Total	0.00	0	0	0	0	104,171,000	104,171,000

Expenditure Adjustments

6.61 Board of Examiners Reduction: This decision unit represents the Board of Examiners appropriation reduction in accordance with the Governor's FY 2021 5% General Fund holdback. Salary apportionment will be reduced by \$1,656,900 and benefits will be reduced by \$321,100.

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

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 2022 Base

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

Program Maintenance

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. Salary apportionment will increase by \$1,716,300 and benefits will increase by \$431,300.

General	0.00	0	0	0	0	2,147,600	2,147,600
Total	0.00	0	0	0	0	2,147,600	2,147,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for a projected 285 mid-term support unit increase from 15,861 to 16,146. This reflects the cost that is attributable to the administrative staff portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$1,508,400 and benefits will increase by \$379,100.							
General	0.00	0	0	0	0	1,887,500	1,887,500
Total	0.00	0	0	0	0	1,887,500	1,887,500

FY 2022 Total Maintenance

General	0.00	0	0	0	0	106,228,100	106,228,100
Total	0.00	0	0	0	0	106,228,100	106,228,100

FY 2022 Gov's Recommendation

General	0.00	0	0	0	0	106,228,100	106,228,100
Total	0.00	0	0	0	0	106,228,100	106,228,100

Public School Support

Teachers

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Division of Teachers distributes funding to school districts and charter schools to pay for the cost of instructional services in school districts and charter schools.

FY 2021 Original Appropriation

3.00 :

General	17,660.57	0	0	0	0	1,073,825,200	1,073,825,200
Federal	49.26	0	0	0	0	11,000,000	11,000,000
Total	17,709.83	0	0	0	0	1,084,825,200	1,084,825,200

Expenditure Adjustments

4.39 Restore Board of Examiners Reduction: The Governor recommends restoring the Board of Examiners appropriation reduction for the career ladder (\$26,617,500) and leadership premiums (\$19,310,000) and reducing discretionary funding in the Operations Division by a commensurate amount.

General	0.00	0	0	0	0	45,927,500	45,927,500
Total	0.00	0	0	0	0	45,927,500	45,927,500

FY 2021 Total Appropriation

General	17,660.57	0	0	0	0	1,119,752,700	1,119,752,700
Federal	49.26	0	0	0	0	11,000,000	11,000,000
Total	17,709.83	0	0	0	0	1,130,752,700	1,130,752,700

Expenditure Adjustments

6.61 Board of Examiners Reduction: This decision unit represents the Board of Examiners appropriation reduction in accordance with the Governor's FY 2021 5% General Fund holdback. Career ladder salary apportionment will be reduced by \$22,296,400 and benefits apportionment will be reduced by \$4,321,100; leadership premiums will be reduced by \$19,310,000; and professional development will be reduced by \$9,000,000.

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

General	17,660.57	0	0	0	0	1,064,825,200	1,064,825,200
Federal	49.26	0	0	0	0	11,000,000	11,000,000
Total	17,709.83	0	0	0	0	1,075,825,200	1,075,825,200

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Board of Examiners appropriation reduction shown in DU 6.61.

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	17,660.57	0	0	0	0	1,073,825,200	1,073,825,200
Federal	49.26	0	0	0	0	11,000,000	11,000,000
Total	17,709.83	0	0	0	0	1,084,825,200	1,084,825,200

Program Maintenance

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for career ladder growth based on the most recent projections. Salary apportionment will increase by \$35,963,200 and benefits will increase by \$8,943,600.

General	0.00	0	0	0	0	44,906,800	44,906,800
Total	0.00	0	0	0	0	44,906,800	44,906,800

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund for master educator premiums based on the statutory distribution. This amount funds the third year payment to the first cohort and the second year payment to the second cohort. Salary apportionment is \$1,436,000 and benefits are \$281,300.

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: The Governor recommends General Fund for leadership premiums based on an estimated increase in instructional and pupil services personnel from 18,996 to 19,398.

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: The Governor recommends a General Fund increase for math and science requirements.

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: The Governor recommends a General Fund decrease for a decline in the estimated number of National Board for Professional Teaching Standards Certification applicants.

General	0.00	0	0	0	0	(50,000)	(50,000)
Total	0.00	0	0	0	0	(50,000)	(50,000)

FY 2022 Total Maintenance

General	17,660.57	0	0	0	0	1,121,186,900	1,121,186,900
Federal	49.26	0	0	0	0	11,000,000	11,000,000
Total	17,709.83	0	0	0	0	1,132,186,900	1,132,186,900

Line Items

12.01 Professional Development: The Governor supports the agency request to reduce the professional development appropriation from \$18,850,000 to \$9,850,000 but recommends it one-time rather than ongoing.

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)

Public School Support
Teachers

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
General	17,660.57	0	0	0	0	1,112,186,900	1,112,186,900
Federal	49.26	0	0	0	0	11,000,000	11,000,000
Total	17,709.83	0	0	0	0	1,123,186,900	1,123,186,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Operations Division distributes funding to school districts and charter schools to pay for all costs related to compensation of non-certified staff, materials, supplies, and student transportation.

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	0	685,591,900	685,591,900
Dedicated	0.00	0	0	0	0	60,586,400	60,586,400
Other	5,886.85	0	0	0	0	359,000,000	359,000,000
Total	5,886.85	0	0	0	0	1,105,178,300	1,105,178,300

Expenditure Adjustments

4.31 Temporary Attendance Reporting Rule: The Governor recommends one-time General Fund for the temporary rule that allows average weekly full-time equivalent student enrollment to be used for attendance reporting when calculating support units.

General	0.00	0	0	0	0	34,135,200	34,135,200
Total	0.00	0	0	0	0	34,135,200	34,135,200

4.39 Restore Board of Examiners Reduction: The Governor recommends restoring the Board of Examiners appropriation reduction for administrative staff base salary and reducing discretionary funding in the Operations Division by a commensurate amount.

General	0.00	0	0	0	0	3,150,900	3,150,900
Total	0.00	0	0	0	0	3,150,900	3,150,900

4.41 5% Reduction and Temporary Attendance Rule Intent Language: The Governor recommends reducing the per-support-unit discretionary funding amount to make the temporary rule budget neutral and to implement the reductions in DU 4.49 and 6.61. The following intent language is recommended:

Notwithstanding any law to the contrary, for the period July 1, 2020, through June 30, 2021, it is estimated that the appropriation of state funds to the Public Schools Educational Support Program's Division of Operations will result in total discretionary funds of \$22,172 per support unit. The \$22,172 is further divided into two distributions: \$12,638 per support unit is to be used at the discretion of the school district or charter school and \$9,534 per support unit is to be used to offset the employer costs of health, vision, and dental insurance offered to its employees.

General	0.00	0	0	0	0	(34,135,200)	(34,135,200)
Total	0.00	0	0	0	0	(34,135,200)	(34,135,200)

4.49 Shift Board of Examiners Reductions to Discretionary Funding: The Governor recommends reductions in administrative staff base salary (\$1,978,000), career ladder (\$26,617,500), leadership premiums (\$19,310,000), and classified staff base salary (\$3,150,900) be applied to discretionary funding rather than suspending statutory requirements. The Governor recommends the intent language in DU 4.41 to implement this shift.

General	0.00	0	0	0	0	(51,056,400)	(51,056,400)
Total	0.00	0	0	0	0	(51,056,400)	(51,056,400)

Public School Support Operations

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Total Appropriation							
General	0.00	0	0	0	0	637,686,400	637,686,400
Dedicated	0.00	0	0	0	0	60,586,400	60,586,400
Other	5,886.85	0	0	0	0	359,000,000	359,000,000
Total	5,886.85	0	0	0	0	1,057,272,800	1,057,272,800

Expenditure Adjustments

6.61 Board of Examiners Reduction: This decision unit represents the Board of Examiners appropriation reduction in accordance with the Governor's FY 2021 5% General Fund holdback. Salary apportionment will be reduced by \$2,639,400 and benefits will be reduced by \$511,500; technology will be reduced by \$10,000,000; information technology staffing will be reduced by \$4,000,000; and discretionary funding will be reduced by \$21,050,900.

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

General	0.00	0	0	0	0	599,484,600	599,484,600
Dedicated	0.00	0	0	0	0	60,586,400	60,586,400
Other	5,886.85	0	0	0	0	359,000,000	359,000,000
Total	5,886.85	0	0	0	0	1,019,071,000	1,019,071,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit reflects the restoration of reductions shown in DU 4.49.

General	0.00	0	0	0	0	47,905,500	47,905,500
Total	0.00	0	0	0	0	47,905,500	47,905,500

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Board of Examiners appropriation reduction shown in DU 6.61.

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

General	0.00	0	0	0	0	685,591,900	685,591,900
Dedicated	0.00	0	0	0	0	60,586,400	60,586,400
Other	5,886.85	0	0	0	0	359,000,000	359,000,000
Total	5,886.85	0	0	0	0	1,105,178,300	1,105,178,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. Salary apportionment will increase by \$2,731,900 and benefits will increase by \$684,900.						
General	0.00	0	0	0	0	3,416,800	3,416,800
Total	0.00	0	0	0	0	3,416,800	3,416,800
10.71	Nondiscretionary Adjustments: The Governor recommends General Fund for transportation support based on FY 2020 distributions and growth at 2% per fiscal year.						
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: The Governor recommends General Fund for discretionary funding, which is estimated by multiplying the FY 2021 distribution factor of \$28,887 by a projected 325 full-term support unit increase.						
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: The Governor recommends General Fund for a projected 285 mid-term support unit increase from 15,861 to 16,146. This reflects the cost that is attributable to the classified staff portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$2,455,600 and benefits will increase by \$615,600.						
General	0.00	0	0	0	0	3,071,200	3,071,200
Total	0.00	0	0	0	0	3,071,200	3,071,200
10.74	Nondiscretionary Adjustments: This decision unit reflects an increase in dedicated fund spending authority for estimated school district property tax revenues, excluding bonds and plant facilities. It includes maintenance and operations as well as supplemental, emergency, and tort levies. It is for informational purposes only and is not appropriated by the Legislature.						
Other	0.00	0	0	0	0	33,000,000	33,000,000
Total	0.00	0	0	0	0	33,000,000	33,000,000
10.91	Endowment Adjustments: The Governor recommends dedicated fund spending authority in the Endowment Fund according to the FY 2022 endowment distribution, which increases the Endowment Fund base to \$54,798,000. The recommendation also includes a corresponding reduction in General Fund.						
General	0.00	0	0	0	0	(2,211,600)	(2,211,600)
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							
General	0.00	0	0	0	0	705,665,700	705,665,700
Dedicated	0.00	0	0	0	0	62,798,000	62,798,000
Other	5,886.85	0	0	0	0	392,000,000	392,000,000
Total	5,886.85	0	0	0	0	1,160,463,700	1,160,463,700

Public School Support Operations

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Discretionary Funding - Health Insurance : The Governor recommends an increase in discretionary funding for rising health insurance costs based on a three-year weighted average as reported by school districts and charter schools.							
General	0.00	0	0	0	0	10,575,100	10,575,100
Total	0.00	0	0	0	0	10,575,100	10,575,100
12.02 Classified Base Salary: The Governor does not recommend General Fund for changes in classified staff base salary beyond the 2% Change in Employee Compensation in DU 10.61.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Information Technology Staffing: The Governor supports the agency request to reduce the information technology staffing appropriation from \$8,000,000 to \$4,000,000 but recommends it one-time rather than ongoing.							
General	0.00	0	0	0	0	(4,000,000)	(4,000,000)
Total	0.00	0	0	0	0	(4,000,000)	(4,000,000)
12.04 Technology: The Governor supports the agency request to reduce the technology appropriation from \$36,500,000 to \$26,500,000 but recommends it one-time rather than ongoing.							
General	0.00	0	0	0	0	(10,000,000)	(10,000,000)
Total	0.00	0	0	0	0	(10,000,000)	(10,000,000)
FY 2022 Gov's Recommendation							
General	0.00	0	0	0	0	702,240,800	702,240,800
Dedicated	0.00	0	0	0	0	62,798,000	62,798,000
Other	5,886.85	0	0	0	0	392,000,000	392,000,000
Total	5,886.85	0	0	0	0	1,157,038,800	1,157,038,800

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Children's Program Division distributes funding to school districts and charter schools to pay for costs related to specialized programs, such as literacy intervention, Advanced Opportunities, and Gifted and Talented student education.

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	0	78,727,700	78,727,700
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
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

Expenditure Adjustments

4.35 Building Idaho's Future: Recommended is one-time federal fund spending authority as part of Governor Little's "Building Idaho's Future" plan which seeks to further our state's economic rebound and create a long-lasting benefit to all Idahoans.

The project for Public Schools is \$20,000,000 for a summer reading program, which will provide support to students who fell behind in literacy due to the COVID-19 pandemic.

The Governor also recommends reappropriation authority for the above designated projects and any unencumbered and unexpended balance from the FY 2021 supplemental appropriation recommended in DU 4.35.

Federal	0.00	0	0	0	0	20,000,000	20,000,000
Total	0.00	0	0	0	0	20,000,000	20,000,000

4.37 COVID Relief Act: Recommended is one-time federal fund spending authority from the COVID Relief Act, which was signed into law on December 27, 2020. This is for a second round of Elementary and Secondary School Emergency Relief funding.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Federal	0.00	0	0	0	0	198,415,000	198,415,000
Total	0.00	0	0	0	0	198,415,000	198,415,000

FY 2021 Total Appropriation

General	0.00	0	0	0	0	78,727,700	78,727,700
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
Federal	0.00	0	0	0	0	457,415,000	457,415,000
Total	0.00	0	0	0	0	540,167,600	540,167,600

Public School Support
Children's Programs

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.39 CARES Funding Non-cog: This decision unit represents non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act funding for Child Nutrition Programs (\$20,253,200) and Elementary and Secondary School Emergency Relief (\$47,854,700). It also includes \$4,000,000 for agency reimbursement, \$30,000,000 for bridging the digital divide, and \$98,707,300 to offset the 5% General Fund reduction from the Coronavirus Relief Fund.							
Federal	0.00	0	0	0	0	200,815,200	200,815,200
Total	0.00	0	0	0	0	200,815,200	200,815,200

6.61 Board of Examiners Reduction: This decision unit represents the Board of Examiners appropriation reduction in accordance with the Governor's FY 2021 5% General Fund holdback. Professional development will be reduced by \$1,000,000, and content and curriculum will be reduced by \$1,600,000.							
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

General	0.00	0	0	0	0	76,127,700	76,127,700
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
Federal	0.00	0	0	0	0	658,230,200	658,230,200
Total	0.00	0	0	0	0	738,382,800	738,382,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Federal	0.00	0	0	0	0	(200,815,200)	(200,815,200)
Total	0.00	0	0	0	0	(200,815,200)	(200,815,200)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Federal	0.00	0	0	0	0	(20,000,000)	(20,000,000)
Total	0.00	0	0	0	0	(20,000,000)	(20,000,000)
8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Federal	0.00	0	0	0	0	(198,415,000)	(198,415,000)
Total	0.00	0	0	0	0	(198,415,000)	(198,415,000)
8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Board of Examiners appropriation reduction shown in DU 6.61.							
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

General	0.00	0	0	0	0	78,727,700	78,727,700
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.71	Nondiscretionary Adjustments: The Governor recommends General Fund for projected Advanced Opportunities program growth. This increases the base from \$20,000,000 to \$29,700,000.						
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
10.72	Nondiscretionary Adjustments: The Governor recommends General Fund for the Idaho Digital Learning Academy as determined by statutory formula.						
General	0.00	0	0	0	0	1,956,100	1,956,100
Total	0.00	0	0	0	0	1,956,100	1,956,100
10.73	Nondiscretionary Adjustments: The Governor recommends General Fund for an increase in border contracts.						
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: The Governor recommends General Fund for increases in exceptional contracts, pupil tuition-equivalency allowances, and services to students with serious emotional disturbances.						
General	0.00	0	0	0	0	371,500	371,500
Total	0.00	0	0	0	0	371,500	371,500
FY 2022 Total Maintenance							
General	0.00	0	0	0	0	91,410,300	91,410,300
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
Federal	0.00	0	0	0	0	239,000,000	239,000,000
Total	0.00	0	0	0	0	334,435,200	334,435,200
Line Items							
12.01	Content and Curriculum: The Governor supports the agency recommendation to reduce the content and curriculum appropriation from \$1,600,000 to \$0 but recommends it one-time rather than ongoing.						
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: The Governor supports the agency request to reduce the content and curriculum appropriation from \$1,600,000 to \$0 but recommends it one-time rather than ongoing.						
General	0.00	0	0	0	0	(1,000,000)	(1,000,000)
Total	0.00	0	0	0	0	(1,000,000)	(1,000,000)
12.03	CARES Act Funding: The Governor recommends ongoing federal fund spending authority for Elementary and Secondary School Emergency Relief CARES Act funding, which expires September 30, 2022.						
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

Public School Support
 Children's Programs

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
General	0.00	0	0	0	0	88,810,300	88,810,300
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
Federal	0.00	0	0	0	0	281,540,300	281,540,300
Total	0.00	0	0	0	0	374,375,500	374,375,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Facilities Division distributes funding to school districts and charter schools to pay for facility construction, repair costs, and the Bond Levy Equalization Program.							
FY 2021 Original Appropriation							
3.00 :							
General	0.00	0	0	0	0	21,141,400	21,141,400
Dedicated	0.00	0	0	0	0	40,797,400	40,797,400
Total	0.00	0	0	0	0	61,938,800	61,938,800
FY 2021 Total Appropriation							
General	0.00	0	0	0	0	21,141,400	21,141,400
Dedicated	0.00	0	0	0	0	40,797,400	40,797,400
Total	0.00	0	0	0	0	61,938,800	61,938,800
FY 2021 Estimated Expenditures							
General	0.00	0	0	0	0	21,141,400	21,141,400
Dedicated	0.00	0	0	0	0	40,797,400	40,797,400
Total	0.00	0	0	0	0	61,938,800	61,938,800
FY 2022 Base							
General	0.00	0	0	0	0	21,141,400	21,141,400
Dedicated	0.00	0	0	0	0	40,797,400	40,797,400
Total	0.00	0	0	0	0	61,938,800	61,938,800
Program Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund for an estimated charter school facilities distribution increase, which is based on the number of new charter schools and existing charter schools growth.							
General	0.00	0	0	0	0	2,832,300	2,832,300
Total	0.00	0	0	0	0	2,832,300	2,832,300
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund and dedicated fund spending authority for the Bond Levy Equalization Support Program based on the most current data.							
General	0.00	0	0	0	0	727,600	727,600
Dedicated	0.00	0	0	0	0	(2,484,900)	(2,484,900)
Total	0.00	0	0	0	0	(1,757,300)	(1,757,300)
10.73 Nondiscretionary Adjustments: The Governor recommends a General Fund increase for the statutory school facilities maintenance match, which aligns the appropriation with the estimated FY 2022 distribution.							
General	0.00	0	0	0	0	1,505,600	1,505,600
Total	0.00	0	0	0	0	1,505,600	1,505,600

Public School Support
Facilities

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.74 Nondiscretionary Adjustments: The Governor recommends a decrease in dedicated fund spending authority for the School District Building Account lottery distribution to be used for facilities maintenance. This aligns spending authority with the estimated lottery dividend and reduces the base funding from \$24,187,500 to \$21,000,000.							
Dedicated	0.00	0	0	0	0	(3,187,500)	(3,187,500)
Total	0.00	0	0	0	0	(3,187,500)	(3,187,500)

FY 2022 Total Maintenance

General	0.00	0	0	0	0	26,206,900	26,206,900
Dedicated	0.00	0	0	0	0	35,125,000	35,125,000
Total	0.00	0	0	0	0	61,331,900	61,331,900

FY 2022 Gov's Recommendation

General	0.00	0	0	0	0	26,206,900	26,206,900
Dedicated	0.00	0	0	0	0	35,125,000	35,125,000
Total	0.00	0	0	0	0	61,331,900	61,331,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Central Services Division distributes funding for contract services and oversight rendered on behalf of school districts and charter schools by the Department of Education.

FY 2021 Original Appropriation

3.00 :

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

FY 2021 Total Appropriation

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

Expenditure Adjustments

6.61 Board of Examiners Reduction: This decision unit represents the Board of Examiners appropriation reduction in accordance with the Governor's FY 2021 5% General Fund holdback. Mastery-based education will be reduced by \$50,000; the math initiative will be reduced by \$100,000; remediation will be reduced by \$350,000; professional development will be reduced by \$200,000; and content and curriculum will be reduced by \$300,000.

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 2021 Estimated Expenditures

General	0.00	0	11,667,600	0	0	0	11,667,600
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 reflects the restoration of the Board of Examiners appropriation reduction shown in DU 6.61.

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

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

Public School Support

Central Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	0	12,667,600	0	0	0	12,667,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	12,667,600	0	0	0	12,667,600

Line Items

12.01 Remediation: The Governor supports the agency request to reduce the remediation appropriation from \$741,300 to \$391,300 but recommends it one-time rather than ongoing.

General	0.00	0	(350,000)	0	0	0	(350,000)
Total	0.00	0	(350,000)	0	0	0	(350,000)

12.02 Content and Curriculum: The Governor supports the agency request to reduce the content and curriculum appropriation from \$4,750,000 to \$4,450,000 but recommends it one-time rather than ongoing.

General	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	0	0	0	(300,000)

12.03 Professional Development: The Governor supports the agency request to reduce the professional development appropriation from \$2,700,000 to \$2,500,000 but recommends it one-time rather than ongoing.

General	0.00	0	(200,000)	0	0	0	(200,000)
Total	0.00	0	(200,000)	0	0	0	(200,000)

FY 2022 Gov's Recommendation

General	0.00	0	11,817,600	0	0	0	11,817,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	11,817,600	0	0	0	11,817,600

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Campus Program provides residential educational opportunities for hearing and/or visually impaired children of Idaho. Students acquire skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding.

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	0	7,194,600	7,194,600
Dedicated	0.00	0	0	0	0	199,700	199,700
Federal	0.00	0	0	0	0	223,500	223,500
Other	0.00	0	0	0	0	109,200	109,200
Total	0.00	0	0	0	0	7,727,000	7,727,000

FY 2021 Total Appropriation

General	0.00	0	0	0	0	7,194,600	7,194,600
Dedicated	0.00	0	0	0	0	199,700	199,700
Federal	0.00	0	0	0	0	223,500	223,500
Other	0.00	0	0	0	0	109,200	109,200
Total	0.00	0	0	0	0	7,727,000	7,727,000

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY2022 budget.

General	0.00	5,762,100	1,432,500	0	0	(7,194,600)	0
Dedicated	0.00	0	199,700	0	0	(199,700)	0
Federal	0.00	0	223,500	0	0	(223,500)	0
Other	0.00	0	109,200	0	0	(109,200)	0
Total	0.00	5,762,100	1,964,900	0	0	(7,727,000)	0

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(353,400)	(6,300)	0	0	0	(359,700)
Total	0.00	(353,400)	(6,300)	0	0	0	(359,700)

6.39 CARES Funding Non-cog: This decision unit represents non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act funding from the Coronavirus Relief Fund to offset the 5% General Fund reduction.

Federal	0.00	0	565,200	0	0	0	565,200
Total	0.00	0	565,200	0	0	0	565,200

Public School Support

Deaf and Blind, Bureau of Educational Services

Idaho School for the Deaf and Blind

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Estimated Expenditures							
General	0.00	5,408,700	1,426,200	0	0	0	6,834,900
Dedicated	0.00	0	199,700	0	0	0	199,700
Federal	0.00	0	788,700	0	0	0	788,700
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	5,408,700	2,523,800	0	0	0	7,932,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00	0	(565,200)	0	0	0	(565,200)
Total	0.00	0	(565,200)	0	0	0	(565,200)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

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

General	0.00	5,762,100	1,432,500	0	0	0	7,194,600
Dedicated	0.00	0	199,700	0	0	0	199,700
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	5,762,100	1,964,900	0	0	0	7,727,000

Program Maintenance

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

General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900

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

General	0.00	52,600	0	0	0	0	52,600
Total	0.00	52,600	0	0	0	0	52,600

10.91 Endowment Adjustments: The Governor recommends dedicated fund spending authority in the Endowment Fund according to the FY 2022 endowment distribution.

Dedicated	0.00	0	6,300	0	0	0	6,300
Total	0.00	0	6,300	0	0	0	6,300

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	5,815,600	1,432,500	0	0	0	7,248,100
Dedicated	0.00	0	206,000	0	0	0	206,000
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	5,815,600	1,971,200	0	0	0	7,786,800

Line Items

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

General	0.00	102,900	0	0	0	0	102,900
Total	0.00	102,900	0	0	0	0	102,900

FY 2022 Gov's Recommendation

General	0.00	5,918,500	1,432,500	0	0	0	7,351,000
Dedicated	0.00	0	206,000	0	0	0	206,000
Federal	0.00	0	223,500	0	0	0	223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	5,918,500	1,971,200	0	0	0	7,889,700

Public School Support

Deaf and Blind, Bureau of Educational Services

Outreach Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Outreach Services Program provides in-home educational services, in partnership with the Infant/Toddler Program, for children ages 0-3 who are deaf, hard of hearing, or blind; provides educational services for children and adults ages 3-21 who are currently enrolled in public and charter schools; and assists school districts and state agencies in providing accessibility, quality, and equity to students statewide with sensory impairments through a continuum of service and placement options.

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	0	4,109,600	4,109,600
Total	0.00	0	0	0	0	4,109,600	4,109,600

FY 2021 Total Appropriation

General	0.00	0	0	0	0	4,109,600	4,109,600
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.

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 represents the Governor's FY 2021 5% General Fund holdback.

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

General	0.00	3,690,600	213,500	0	0	0	3,904,100
Total	0.00	3,690,600	213,500	0	0	0	3,904,100

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

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

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

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	16,800	0	0	0	0	16,800
Total	0.00	16,800	0	0	0	0	16,800
FY 2022 Total Maintenance							
General	0.00	3,811,700	315,000	0	0	0	4,126,700
Total	0.00	3,811,700	315,000	0	0	0	4,126,700
Line Items							
12.01 Career Ladder Equivalence: The Governor recommends General Fund for career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel.							
General	0.00	97,700	0	0	0	0	97,700
Total	0.00	97,700	0	0	0	0	97,700
FY 2022 Gov's Recommendation							
General	0.00	3,909,400	315,000	0	0	0	4,224,400
Total	0.00	3,909,400	315,000	0	0	0	4,224,400