Agency Expenditure Summary

	FY FY	2020	FY 2	<u>021</u>	FY 2	2022
	Approp	<u>Actual</u>	<u>Approp</u>	Estimate	Request	Gov Rec
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	the costs o	f local school d		ration. These i	nclude the cost	charter schools to s of superintend	
FY 2021 Orig	jinal Appro	priation					
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	Adjustmen	ts					
appr	opriation red	duction for adm		base salary an		g the Board of E etionary funding	
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 Tota	al Appropria	ation					
General	0.00	0	0	0	0	104,171,000	104,171,000
Total	0.00	0	0		0	104,171,000	104,171,000
Expenditure	-		This decision	unit represents	the Board of Ex		
6.61 Boar	rd of Examin	ers Reduction: ordance with the	e Governor's F	/ 2021 5% Ger	neral Fund holdb	caminers approp back. Salary app	riation
6.61 Boar	rd of Examin	ers Reduction: ordance with the		/ 2021 5% Ger	neral Fund holdb	caminers approp	riation ortionment
6.61 Boar redu will b	rd of Examir oction in acco oe reduced b	ners Reduction: ordance with the oy \$1,656,900 a	e Governor's F\ and benefits will	7 2021 5% Ger be reduced by	neral Fund holdb	kaminers approp pack. Salary app	riation ortionment (1,978,000
6.61 Boar redu will b	rd of Examination in according to the reduced by th	ners Reduction: ordance with the by \$1,656,900 a 0 0	e Governor's FY and benefits will 0	7 2021 5% Ger be reduced by	neral Fund holdb \$321,100. 0	caminers appropoack. Salary app	riation ortionment (1,978,000)
6.61 Boal redu will b General Total	rd of Examination in according to the reduced by th	ners Reduction: ordance with the by \$1,656,900 a 0 0	e Governor's FY and benefits will 0	7 2021 5% Ger be reduced by	neral Fund holdb \$321,100. 0	caminers appropoack. Salary app	riation ortionment (1,978,000) (1,978,000)
6.61 Boar redu will b General Total	rd of Examir oction in accorder reduced by 0.00 0.00 0.00 0.00 0.00 mated Expe	pers Reduction: ordance with the oy \$1,656,900 a o o o o o o o o o o o o o o o o o o	e Governor's F\ and benefits will 0 0	/ 2021 5% Ger be reduced by 0 0	neral Fund holdb \$321,100. 0 0	(1,978,000) (1,978,000)	riation
6.61 Boar redu will b General Total FY 2021 Esti	rd of Examination in according to the reduced by th	pers Reduction: ordance with the oy \$1,656,900 a of the ordance with the oy \$1,656,900 a of the ordance with the oy \$1,656,900 a of the ordance with the ordanc	e Governor's F\ and benefits will 0 0	7 2021 5% Ger be reduced by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	neral Fund holdb \$321,100. 0 0 0	(1,978,000) (1,978,000) (1,978,000)	riation ortionment (1,978,000) (1,978,000)
6.61 Boal redu will be General Total General Total	rd of Examination in according to the reduced by th	pers Reduction: ordance with the oy \$1,656,900 a o o o o o o o o o o o o o o o o o o	e Governor's F\ and benefits will 0 0 -	7 2021 5% Ger be reduced by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	neral Fund holdb \$321,100. 0 0 0	(1,978,000) (1,978,000) (1,978,000) (1,978,000)	riation ortionment (1,978,000) (1,978,000) (1,978,000) (102,193,000)
6.61 Boar redu will b General Total FY 2021 Esti General Total	rd of Examination in according to the reduced by th	pers Reduction: ordance with the oy \$1,656,900 a of the ordance with the oy \$1,656,900 a of the ordance with the oy \$1,656,900 a of the ordance with the ordanc	e Governor's F\ and benefits will 0 0	7 2021 5% Ger be reduced by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	neral Fund holdb \$321,100. 0 0 0	(1,978,000) (1,978,000) (1,978,000)	riation ortionment (1,978,000) (1,978,000)
6.61 Boar redu will be General Total FY 2021 Esti General Total FY 2022 Bas General	rd of Examination in according to the reduced by th	ers Reduction: ordance with the oy \$1,656,900 a o enditures	e Governor's F\ and benefits will 0 0 0	7 2021 5% Ger be reduced by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	neral Fund holdb v \$321,100. 0 0 0	(1,978,000) (1,978,000) (1,978,000) (102,193,000) 102,193,000	riation ortionment (1,978,000) (1,978,000) 102,193,000 102,193,000
6.61 Boar redu will be General Total FY 2021 Esti General Total FY 2022 Bas General Total Program Mai 10.61 Sala Com	rd of Examination in according reduced by the reduc	ers Reduction: ordance with the oy \$1,656,900 a o o enditures 0 o o o o o o o o o o o o	e Governor's F) and benefits will 0 0 0 0 loyees: The Go	2021 5% Ger be reduced by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	neral Fund holds (\$321,100. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,978,000) (1,978,000) (1,978,000) (102,193,000) 102,193,000	riation ortionment (1,978,000 (1,
6.61 Boar redu will be General Total FY 2021 Esti General Total FY 2022 Bas General Total Program Mai 10.61 Sala Com	rd of Examination in according to the reduced by th	ers Reduction: ordance with the oy \$1,656,900 a o o enditures 0 o o o o o o o o o o o o	e Governor's F) and benefits will 0 0 0 0 loyees: The Go	2021 5% Ger be reduced by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	neral Fund holds (\$321,100. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,978,000) (1,978,000) (1,978,000) 102,193,000 102,193,000 102,193,000 102,193,000	riation ortionment (1,978,000) (1,978,000) (1,978,000) (102,193,000) (10

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
su sta	pport unit incr aff portion of th	ease from 15,8	61 to 16,146. ⁻ I apportionmer	This reflects that funding form	General Fund fo e cost that is attr ula. Salary appo	ibutable to the a	dministrative
General	0.00	0	0	0	0	1,887,500	1,887,500
Tot	al 0.00	0	0	0	0	1,887,500	1,887,500
FY 2022 To	otal Maintena	ince					
General	0.00	0	0	0	0	106,228,100	106,228,100
Tot	al 0.00	0	0	0	0	106,228,100	106,228,100
FY 2022 G	ov's Recomn	nendation					
General	0.00	0	0	0	0	106,228,100	106,228,100
Tot	al 0.00	0	0		0	106,228,100	106,228,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:			distributes func ces in school di			arter schools to	pay for the
FY 2021 Orig	jinal Appro	priation					
3.00 :							
General	17,660.57	0	0	0	0	1,073,825,200	1,073,825,20
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	1,084,825,20
Expenditure	Adjustmen	ıts					
appr	opriation red	duction for the		26,617,500) a	nd leadership p	ng the Board of Erremiums (\$19,37) amount.	
General	0.00	0	0	0	0	45,927,500	45,927,50
Total	0.00	0	0	0	0	45,927,500	45,927,50
FY 2021 Tota	al Appropri	ation					
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	11,000,00
Total	17,709.83	0	0	0	0	1,130,752,700	1,130,752,70
Expenditure	Adiustmen	ıts					
redu appo	ction in acco ortionment w ership prem	ordance with th vill be reduced l	e Governor's F\ by \$22,296,400	Y 2021 5% Ge and benefits a	neral Fund hold opportionment w	xaminers approposed back. Career lackill be reduced by lopment will be reconstructions.	dder salary y \$4,321,100;
\$9,0	00,000.	0	0	0	0	(54 927 500)	-
\$9,0 General	0.00	0	0	0	0	(54,927,500)	(54,927,500
\$9,0		0 0	0 0	0	0	(54,927,500) (54,927,500)	•
\$9,0 General Total	0.00	0					(54,927,500
\$9,0 General	0.00	0					(54,927,500 (54,927,500
\$9,0 General Total FY 2021 Esti	0.00 0.00 mated Exp	0 enditures	0	0	0	(54,927,500)	(54,927,500 (54,927,500 1,064,825,200
\$9,0 General Total FY 2021 Esti General Federal	0.00 0.00 mated Expe	enditures	0	0	0	(54,927,500) 1,064,825,200	(54,927,500 (54,927,500 1,064,825,200 11,000,000
\$9,0 General Total FY 2021 Esti General Federal	0.00 0.00 mated Exp 17,660.57 49.26 17,709.83	enditures 0 0	0 0	0 0	0 0	(54,927,500) 1,064,825,200 11,000,000	(54,927,500
\$9,0 General FY 2021 Esti General Federal Total Base Adjustr	0.00 0.00 mated Expension 17,660.57 49.26 17,709.83 ments noval of One	enditures 0 0 0 0 -Time Expendi	0 0 0 0 0 tures: This deci	0 0 0	0 0 0	(54,927,500) 1,064,825,200 11,000,000	(54,927,500 (54,927,500 1,064,825,200 11,000,000 1,075,825,200
\$9,0 General FY 2021 Esti General Federal Total Base Adjustr	0.00 0.00 mated Expension 17,660.57 49.26 17,709.83 ments noval of One	enditures 0 0 0 0	0 0 0 0 0 tures: This deci	0 0 0	0 0 0	(54,927,500) 1,064,825,200 11,000,000 1,075,825,200	(54,927,500 (54,927,500 1,064,825,200 11,000,000 1,075,825,200

Teachers

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Y 2022 Bas	е		<u> </u>				
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	1,084,825,20
rogram Ma	intenance						
on t		ent projections.				r career ladder of 3,200 and benef	
General	0.00	0	0	0	0	44,906,800	44,906,80
Total	0.00	0		0		44,906,800	44,906,80
base seco \$28 General	ed on the sta and year pay 1,300.	atutory distribution of the second of the se	cond cohort. Sa	ot funds the third lary apportionn	d year paymen nent is \$1,436,0	t to the first coho 000 and benefits 1,717,300	ort and the are 1,717,30
base secc \$28 General Total	ed on the stand year pay 1,300. 0.00 0.00 discretionary	atutory distribution of the second of the se	ion. This amoun cond cohort. Sa $\frac{0}{0}$ The Governor i	at funds the third lary apportions $\frac{0}{0}$ recommends G	d year payment nent is \$1,436,0 0 General Fund fo	t to the first coho 000 and benefits	1,717,300 1,717,300 miums based
base secc \$28 General Total	ed on the stand year pay 1,300. 0.00 0.00 discretionary	atutory distribution of the second of the se	ion. This amoun cond cohort. Sa $\frac{0}{0}$ The Governor i	at funds the third lary apportions $\frac{0}{0}$ recommends G	d year payment nent is \$1,436,0 0 0 General Fund fo ersonnel from 1	t to the first coho 000 and benefits	1,717,30 1,717,30 1,717,30 miums based
base secc \$28 General Total 10.73 Non on a	ed on the sta ond year pay 1,300. 0.00 0.00 discretionary n estimated	atutory distribution of the second of the se	ion. This amoun cond cohort. Sa	at funds the third lary apportionn 0 0 recommends Gupil services pe	d year payment nent is \$1,436,0 0 General Fund fo	t to the first coho 000 and benefits	1,717,300 1,717,300 miums based 408,100
base sect \$28 General Total 10.73 Non on a General Total 10.74 Non	ed on the stand year pay 1,300. 0.00 0.00 discretionary n estimated 0.00 0.00	of tutory distribution of the second of the	ion. This amoun cond cohort. Sa	of funds the third lary apportions orecommends Grupil services per orecommends Grupil service	d year payment nent is \$1,436,0 O O O O O O O O O O O O O O O O O O	t to the first coho 000 and benefits 1,717,300 1,717,300 or leadership pre 8,996 to 19,398 408,100	1,717,300 1,717,300 1,717,300 miums based 408,100
base sect \$28 General Total 10.73 Non on a General Total 10.74 Non	ed on the stand year pay 1,300. 0.00 0.00 discretionary n estimated 0.00 0.00 discretionary of the standard of the standa	of tutory distribution of the second of the	ion. This amoun cond cohort. Sa	of funds the third lary apportions orecommends Grupil services per orecommends Grupil service	d year payment nent is \$1,436,0 O O O O O O O O O O O O O O O O O O	1,717,300 1,717,300 1,717,300 1,717,300 1 leadership prei 8,996 to 19,398 408,100 408,100	1,717,300 1,717,300 miums based 408,100 th and science
base sect \$28 General Total 10.73 Non on a General Total 10.74 Non requ	ed on the standard pay 1,300. 0.00 0.00 discretionary n estimated 0.00 0.00 discretionary irements.	of tutory distribution of the second of the	ion. This amoun cond cohort. Sa	of funds the third lary apportions orecommends Grupil services per orecommends arecommends arecommends arecommends arecommends arecommends arecommends arecommends arecommends arecommends area.	d year payment nent is \$1,436,0 General Fund for ersonnel from 1 General Fund for 0 General Fund for	t to the first coho 200 and benefits 1,717,300 1,717,300 1,717,300 1 leadership prefixed to 19,398 408,100 408,100 increase for materials	1,717,300 1,717,300 1,717,300 miums based 408,100
base sect \$28 General Total 10.73 Non on a General Total 10.74 Non required General Total 10.75 Non	ed on the stand year pay 1,300. 0.00 0.00 discretionary n estimated 0.00 0.00 discretionary irements. 0.00 0.00 discretionary irements.	y Adjustments: 0 0 y Adjustments: 0 0 y Adjustments: 0 0 y Adjustments:	ion. This amoun cond cohort. Sa	of funds the third lary apportions or of the commends of the	d year payment nent is \$1,436,0 General Fund for ersonnel from 1 General Fund	t to the first coho 200 and benefits 1,717,300 1,717,300 or leadership prefixed 8,996 to 19,398 408,100 408,100 increase for mate 379,500	1,717,300 1,717,300 1,717,300 miums based 408,100 408,100 th and science 379,500 1ecline in the
base sect \$28 General Total 10.73 Non on a General Total 10.74 Non required General Total 10.75 Non	ed on the stand year pay 1,300. 0.00 0.00 discretionary n estimated 0.00 0.00 discretionary irements. 0.00 0.00 discretionary irements.	y Adjustments: 0 0 y Adjustments: 0 0 y Adjustments: 0 0 y Adjustments:	ion. This amoun cond cohort. Sa	of funds the third lary apportions or of the commends of the	d year payment nent is \$1,436,0 General Fund for ersonnel from 1 General Fund	t to the first coho 200 and benefits 1,717,300 1,717,300 1,717,300 r leadership prei 8,996 to 19,398 408,100 408,100 increase for mai 379,500 379,500 decrease for a condernation of the second s	1,717,300 1,717,300 1,717,300 miums based 408,100 408,100 th and science 379,500 1ecline in the

Line Items

General

Federal

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.

0

0

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)

0

0

17,660.57

Total 17,709.83

49.26

0

0

1,121,186,900

1,132,186,900

11,000,000

0

1,121,186,900

1,132,186,900

11,000,000

Teachers

FY 2022 Gov	FTP 's Recomn	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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

	_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
escriptio	CO		ed to compens			districts and cha aterials, supplie	arter schools to pes, and student	oay for all
Y 2021 C	Origina	ıl Appro	priation					
3.00 :								
General		0.00	0	0	0	0	685,591,900	685,591,90
Dedicate	ed	0.00	0	0	0	0	60,586,400	60,586,40
Other	5	,886.85	0	0	0	0	359,000,000	359,000,00
To	otal 5	,886.85	0	0	0	0	1,105,178,300	1,105,178,30
xnenditi	ıre Ad	justmen	ts					
te	empora	ary rule th		age weekly full	-time equivale		ne General Fund ment to be used	
General		0.00	0	0	0	0	34,135,200	34,135,20
To	otal	0.00	0	0	0	0	34,135,200	34,135,20
2	ınnronr			inietrative etatt	hase salary a	na realicina aisc	retionary tunding	n in the
			ion by a comm			na reducing disc 0	cretionary funding 3,150,900	
General To	otal	0.00 0.00 0.00	ion by a comm	ensurate amou	0 0	0 0	3,150,900 3,150,900	3,150,90 3,150,90
General To 4.41 5 p tl N tl C ir	otal SW Red Der-sup he redu Notwith hat the Deration to two	ons Divis 0.00 0.00 luction ar port-unit uctions in standing appropri ons will re distributi school ar	nd Temporary A discretionary for DU 4.49 and 6 any law to the ation of state for esult in total disions: \$12,638 pnd \$9,534 per s	ensurate amou 0 Attendance Rul unding amount 6.61. The follow contrary, for th unds to the Pub scretionary fund er support unit is t	e Intent Languato make the teving intent languate period July 1 blic Schools Eds of \$22,172 tis to be used	o o o o o o o o o o o o o o o o o o o	3,150,900 3,150,900 ernor recommended to neutral and	3,150,900 3,150,900 Is reducing the late in the late i
General To 4.41 5 p tl N tl C	otal SW Red Der-sup he redu Notwith hat the Deration to two	ons Divis 0.00 0.00 luction ar port-unit uctions in standing appropri ons will re distributi school ar nsurance	any law to the ation of state fuesult in total disions: \$12,638 pm of state fuesult of the state fuesult of the state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult to the state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$9,534 per state fuesult in total disions: \$12,638 pm of \$1,534 pm o	Attendance Rulunding amount 6.61. The follow contrary, for thunds to the Pubscretionary funder support unit is temployees.	le Intent Languato make the teving intent languate period July 1 blic Schools Eds of \$22,172 tis to be used to compare the second of the second secon	age: The Gove emporary rule buguage is recommulated, 2020, through ducational Support unit, at the discretion offset the employ	3,150,900 3,150,900 ernor recommended adget neutral and nended: June 30, 2021, is of the \$22,172 is of the school diver costs of healt	3,150,900 3,150,900 Is reducing the late implement to imp
General 4.41 5 p tt N tt C ir C General	otal SW Red Der-sup he redu Notwith hat the Deration to two	ons Divis 0.00 0.00 luction ar port-unit uctions in standing appropri ons will re distributi school ar	nd Temporary A discretionary for DU 4.49 and 6 any law to the ation of state for esult in total disions: \$12,638 pnd \$9,534 per s	ensurate amou 0 Attendance Rul unding amount 6.61. The follow contrary, for th unds to the Pub scretionary fund er support unit is t	e Intent Languato make the teving intent languate period July 1 blic Schools Eds of \$22,172 tis to be used	o o o o o o o o o o o o o o o o o o o	3,150,900 3,150,900 ernor recommend adget neutral and nended: June 30, 2021, iort Program's Div. The \$22,172 is a of the school div.	3,150,90 3,150,90 Is reducing the to implement to impleme
General 4.41 5 p tt N tt General General Tc 4.49 S a () s	otal SW Red over-sup the redu Notwithe that the Operation to two charter dental in Shift Bo adminis \$19,31 auspend	ons Divis 0.00 0.00 duction ar port-unit uctions in standing appropri ons will re distributi school ar nsurance 0.00 0.00 ard of Ex trative st 0,000), a ding statu	any law to the ation of state fue sult in total disions: \$12,638 p. offered to its end of the ation of state fue sult in total disions: \$12,638 p. offered to its end of the ation of state fue sult in total disions: \$12,638 p. offered to its end of the ation of state fue sult in total disions: \$12,638 p. offered to its end offered to its end of the ation	ensurate amou 0 Attendance Rul unding amount 6.61. The follow contrary, for th unds to the Put scretionary fund per support unit support unit is t employees. 0 0 ctions to Discre (\$1,978,000), aff base salary	e Intent Languato make the teving intent languate period July 1 polic Schools Eds of \$22,172 to be used to be used to be used to be used to contain the period state of \$3,150,900)	Jage: The Gove emporary rule buguage is recommulated, 2020, through ducational Support unit. at the discretion offset the employ 0 ng: The Govern (\$26,617,500), le be applied to dis	3,150,900 3,150,900 ernor recommend adget neutral and nended: June 30, 2021, if ort Program's Div. The \$22,172 is a of the school diver costs of healt (34,135,200)	3,150,900 3,150,900 Is reducing the litto implement to im
General 4.41 5 p tt N tt General General Tc 4.49 S a () s	otal SW Red over-sup the redu Notwithe that the Operation to two charter dental in Shift Bo adminis \$19,31 auspend	ons Divis 0.00 0.00 duction ar port-unit uctions in standing appropri ons will re distributi school ar nsurance 0.00 0.00 ard of Ex trative st 0,000), a	any law to the ation of state fue sult in total disions: \$12,638 p. offered to its end of the ation of state fue sult in total disions: \$12,638 p. offered to its end of the ation of state fue sult in total disions: \$12,638 p. offered to its end of the ation of state fue sult in total disions: \$12,638 p. offered to its end offered to its end of the ation	ensurate amou 0 Attendance Rul unding amount 6.61. The follow contrary, for th unds to the Put scretionary fund per support unit support unit is t employees. 0 0 ctions to Discre (\$1,978,000), aff base salary	e Intent Languato make the teving intent languate period July 1 polic Schools Eds of \$22,172 to be used to be used to be used to be used to contain the period state of \$3,150,900)	Jage: The Gove emporary rule buguage is recommulated, 2020, through ducational Support unit. at the discretion offset the employ 0 ng: The Govern (\$26,617,500), le be applied to dis	3,150,900 3,150,900 3,150,900 ernor recommended didget neutral and nended: June 30, 2021, it of the \$22,172 is of the school diver costs of healt (34,135,200) (34,135,200) or recommends eadership premit scretionary funding series (34,135,200)	3,150,90 3,150,90 3,150,90 Is reducing the late in its estimated vision of further divided strict or h, vision, and (34,135,200 (34,135,200 reductions in lams and rather than

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Tota	I Appropri	ation	<u> </u>				
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

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 Estir	nated Expendit	ures					
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	1,019,071,000	1,019,071,000

Base Adjustments

FY

Other

Total

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

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

5.886.85

5.886.85

359.000.000

1,105,178,300

359,000,000

1.105.178.300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Mair	ntenance						
Comp		o be distributed				ange in Employe by \$2,731,900 ar	
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
			The Governor in the court of th		General Fund for	r transportation s	support based
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
is est unit ir		multiplying the F	FY 2021 distribu	ition factor of \$	28,887 by a pro	r discretionary fu njected 325 full-to 9,388,300	erm support
General Total	<u>0.00</u> –					9,388,300	9,388,300 9,388,300
portio \$2,45	on of the sa 55,600 and	lary-based appo benefits will inc	ortionment fund crease by \$615,0	ing formula. Sa 600.	alary apportionn	butable to the clanent will increase 3 071 200	e by
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
for es maint purpo	stimated sci enance an oses only a	hool district pro d operations as	perty tax revent	ues, excluding mental, emerge egislature.	bonds and plan ency, and tort le	cated fund spen t facilities. It incl vies. It is for info	udes ormational
Other	0.00					33,000,000	33,000,000
		0 ustments: The	•	-	0 Inted fund spend	33,000,000	33,000,000
		,000. The recor	the FY 2022 en nmendation als	dowment distri o includes a co	bution, which in orresponding red	creases the End duction in Gener	lowment Fund
		,000. The recor	the FY 2022 en	dowment distri o includes a co	bution, which in orresponding red	creases the End duction in Gener (2,211,600)	lowment Fund al Fund.
base	to \$54,798	,000. The recor	the FY 2022 en nmendation als	dowment distri o includes a co	bution, which in orresponding red	creases the End duction in Gener	lowment Fund ral Fund. (2,211,600)
base General	to \$54,798 0.00	,000. The recor	the FY 2022 en mmendation als 0	dowment distri o includes a co 0	bution, which in presponding red 0	creases the End duction in Gener (2,211,600)	dowment Fund ral Fund. (2,211,600) 2,211,600
base General Dedicated	to \$54,798 0.00 0.00 0.00 0.00	,000. The recor	the FY 2022 en mmendation als 0 0	dowment distri o includes a co 0 0	bution, which in prresponding red 0 0	creases the End duction in Gener (2,211,600) 2,211,600	dowment Fund ral Fund. (2,211,600) 2,211,600
base General Dedicated Total	to \$54,798 0.00 0.00 0.00 0.00	,000. The recor	the FY 2022 en mmendation als 0 0	dowment distri o includes a co 0 0	bution, which in prresponding red 0 0	creases the End duction in Gener (2,211,600) 2,211,600	dowment Fund ral Fund. (2,211,600) 2,211,600
base General Dedicated Total FY 2022 Total	to \$54,798 0.00 0.00 0.00 0.00	,000. The recor 0 0 0 0	the FY 2022 en mmendation als 0 0 0	dowment distri o includes a co 0 0 0 0	bution, which in orresponding red 0 0 0	creases the End duction in Gener (2,211,600) 2,211,600 0	dowment Fund ral Fund. (2,211,600) 2,211,600 0
base General Dedicated Total FY 2022 Total General	to \$54,798 0.00 0.00 0.00 Maintena 0.00	,000. The recor 0 0 0 nce	the FY 2022 en mmendation als 0 0 0 0	dowment distri o includes a co 0 0 0 0	bution, which in presponding red 0 0 0 0	creases the End duction in Gener (2,211,600) 2,211,600 0	dowment Fund ral Fund. (2,211,600) 2,211,600 0 705,665,700

Operations

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Ite	ms							
12.01	fundi	ng for rising					ncrease in discr erage as reporte	
Gener	ral	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						General Fund tation in DU 10.6	or changes in c 1.	assified staff
Gener	ral	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
12.03 Gener	techr ongo	nology staffi					et to reduce the nends it one-tim (4,000,000)	
	Total	0.00	0	0	0	0	(4,000,000)	(4,000,000)
12.04						reduce the tech	nology appropria g.	ation from
Gener	ral	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	2 Gov'	s Recomm	endation					
Gener	ral	0.00	0	0	0	0	702,240,800	702,240,800
Dedica	ated	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

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

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

Total	0.00	0	0	0	0	321,752,600	321,752,600
Federal	0.00	0	0	0	0	239,000,000	239,000,000
Dedicated	0.00	0	0	0	0	4,024,900	4,024,900
General	0.00	0	0	0	0	78,727,700	78,727,700
3.00 :							

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	l					
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	540,167,600	540,167,600

		FTP		perating xpense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Expend	liture A	djustments						
6.39	Divisio (\$20,25 \$4,000	n of Financial 53,200) and E ,000 for agen	Management to lementary and cy reimbursem	for FY 2021 C Secondary S ent, \$30,000,	ARES Act fund chool Emerger	ding for Child I ncy Relief (\$47 g the digital di	nding authority on Nutrition Program 7,854,700). It als vide, and \$98,70	ns o includes
Feder	al	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	reducti develo	on in accorda pment will be	nce with the G	overnor's FY	2021 5% Gene	ral Fund hold	kaminers appropoack. Professior be reduced by \$	ıal
Gener	ral 	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	1 Estima	ated Expendi	tures					
Gener	ral	0.00	0	0	0	0	76,127,700	76,127,700
Dedica	ated	0.00	0	0	0	0	4,024,900	4,024,900
	_		•	^	0	0	658,230,200	658,230,200
Feder	al	0.00	0	0	U	•	000,200,200	
Feder	Total	0.00	<u>0</u>	<u>0</u>	0	0	738,382,800	738,382,800
Base Ad 8.41 Feder	Total djustme Remov	ents val of One-Tim	0 ne Expenditure	s: This decisi	on unit remove	o es one-time ap	738,382,800 propriation for F (200,815,200)	738,382,800 TY 2021. (200,815,200)
Base Ao 8.41 Feder	Total djustme Remov	0.00 ents val of One-Tim 0.00 0.00	ne Expenditure	s: This decision of the control of t	$\frac{0}{0}$	es one-time ap $\frac{0}{0}$	738,382,800 propriation for F (200,815,200) (200,815,200)	738,382,800 TY 2021. (200,815,200) (200,815,200)
Base A (8.41 Federal 8.42	djustme Remov	0.00 ents val of One-Tim 0.00 0.00 val of One-Tim	ne Expenditure 0 0 the Expenditure	s: This decision of the control of t	on unit remove 0 0 on unit remove	es one-time ap $\frac{0}{0}$ es one-time ap	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F	738,382,800 TY 2021. (200,815,200) (200,815,200) TY 2021.
Base Ao 8.41 Feder	djustme Removed Total Removed	0.00 ents val of One-Tim 0.00 0.00 val of One-Tim 0.00	one Expenditure one	s: This decision of the control of t	on unit remove 0 0 on unit remove 0 0	es one-time ap 0 0 0 es one-time ap	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F (20,000,000)	738,382,800 Y 2021. (200,815,200) (200,815,200) Y 2021. (20,000,000)
Base A (8.41 Federal 8.42	djustme Remov	0.00 ents val of One-Tim 0.00 0.00 val of One-Tim	ne Expenditure 0 0 the Expenditure	s: This decision of the control of t	on unit remove 0 0 on unit remove	es one-time ap $\frac{0}{0}$ es one-time ap	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F	738,382,800 TY 2021. (200,815,200) (200,815,200) TY 2021.
Base A 6 8.41 Federa	djustme Removeal Total Removeal Total Total	0.00 ents val of One-Tim 0.00 0.00 val of One-Tim 0.00 0.00 val of One-Tim	ne Expenditure 0 0 0 ee Expenditure 0 0 0	s: This decision of the control of t	on unit remove or of the contract of the cont	es one-time ap $ \frac{0}{0} $ es one-time ap $ \frac{0}{0} $	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F (20,000,000)	738,382,800 Y 2021. (200,815,200) (200,815,200) Y 2021. (20,000,000) (20,000,000) Y 2021.
Base Ad 8.41 Federa 8.42 Federa	djustme Removed Total Removed Total Total Total Removed Removed	0.00 ents val of One-Tim 0.00 0.00 val of One-Tim 0.00 0.00	ne Expenditure 0 0 0 ee Expenditure 0 0 0	s: This decision of the control of t	on unit remove or of the contract of the cont	es one-time ap $ \frac{0}{0} $ es one-time ap $ \frac{0}{0} $	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F (20,000,000) (20,000,000)	738,382,800 Y 2021. (200,815,200) (200,815,200) Y 2021. (20,000,000) (20,000,000)
Base Ad 8.41 Federal 8.42 Federal 8.43 Federal	djustme Removed Total Removed Total Total Total Removed Removed	0.00 ents val of One-Tim 0.00 0.00 val of One-Tim 0.00 0.00 val of One-Tim	ne Expenditure 0 0 0 ne Expenditure 0 0 ne Expenditure	s: This decision of the control of t	on unit remove on unit remove on unit remove on unit remove	es one-time ap o o o es one-time ap o o o o es one-time ap	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F (20,000,000) (20,000,000) propriation for F	738,382,800 Y 2021. (200,815,200) (200,815,200) Y 2021. (20,000,000) (20,000,000) Y 2021.
Base Ad 8.41 Federal 8.42 Federal 8.43 Federal	djustme Removeral Total Removeral Total Removeral Total Removeral Removeral Total	0.00 ents val of One-Tim 0.00 val of One-Tim	ne Expenditure 0 0 0 ne Expenditure 0 0 ne Expenditure 0 0 0	s: This decision of the control of t	on unit remove	es one-time ap o o o es one-time ap o o o o o o o o o o o o o o o o o o o	738,382,800 propriation for F (200,815,200) propriation for F (20,000,000) (20,000,000) propriation for F (198,415,000)	738,382,800 Y 2021. (200,815,200) Y 2021. (20,000,000) (20,000,000) Y 2021. (198,415,000) (198,415,000)
8.41 Feder 8.42 Feder 8.43 Feder	djustme Removeral Total Removeral Total Removeral Total Removeral Total Removeral Total	0.00 ents val of One-Tim 0.00 val of One-Tim	ne Expenditure 0 0 0 ne Expenditure 0 0 ne Expenditure 0 0 ne Expenditure	s: This decision of the control of t	on unit remove	es one-time ap o o o es one-time ap o o o o o o o o o o o o o o o o o o o	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F (20,000,000) (20,000,000) propriation for F (198,415,000) (198,415,000)	738,382,800 Y 2021. (200,815,200) (200,815,200) Y 2021. (20,000,000) (Y 2021. (198,415,000) (198,415,000)
8.41 Federal 8.42 Federal 8.43 Federal 8.48 General	djustme Removeral Total Removeral Total Removeral Total Removeral Total Removeral Total	0.00 ents val of One-Tim 0.00 val of One-Tim 0.00 0.00 val of One-Tim 0.00 0.00 val of One-Tim	ne Expenditure 0 0 0 ne Expenditure 0 0 ne Expenditure 0 ne Expenditure 0 ne Expenditure	s: This decision of the control of t	on unit remove	es one-time ap o o o es one-time ap o o o o es one-time ap o o o es one-time ap	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F (20,000,000) (20,000,000) propriation for F (198,415,000) (198,415,000) propriation for F	738,382,800 Y 2021. (200,815,200) (200,815,200) Y 2021. (20,000,000) (20,000,000) Y 2021. (198,415,000) (198,415,000) of Examiners
8.41 Federal 8.42 Federal 8.43 Federal 8.48 General	djustme Removeral Total Removeral Total Removeral Total Removeral Total Total Removeral Total Total	o.00 ents val of One-Tim 0.00 val of One-Tim	ne Expenditure 0 0 0 ne Expenditure 0 0 ne Expenditure 0 0 ne Expenditure 0 0 ne Expenditure 0 0	s: This decision of the control of t	ion unit remove or or unit remove or or unit remove or or unit remove or or unit reflects	es one-time ap o o o es one-time ap o o o es one-time ap o o tes one-time ap o o tes one-time ap	738,382,800 propriation for F (200,815,200) propriation for F (20,000,000) propriation for F (198,415,000)	738,382,800 Y 2021. (200,815,200) Y 2021. (20,000,000) Y 2021. (198,415,000) (198,415,000) of Examiners 2,600,000
Base Ad 8.41 Feder 8.42 Feder 8.43 Feder 8.48 Gener	djustme Removeral Total Removeral Total Removeral Total Removeral Total Removeral Total Removeral Total	o.00 ents val of One-Tim 0.00 val of One-Tim	ne Expenditure 0 0 0 ne Expenditure 0 0 ne Expenditure 0 0 ne Expenditure 0 0 ne Expenditure 0 0	s: This decision of the control of t	ion unit remove or or unit remove or or unit remove or or unit remove or or unit reflects	es one-time ap o o o es one-time ap o o o es one-time ap o o tes one-time ap o o tes one-time ap	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F (20,000,000) propriation for F (198,415,000) (198,415,000) propriation for F (20,000,000) (198,415,000) propriation for F (20,000,000) (198,415,000)	738,382,800 Y 2021. (200,815,200) (200,815,200) (Y 2021. (20,000,000) (Y 2021. (198,415,000) (198,415,000) of Examiners 2,600,000 2,600,000
8.41 Feder 8.42 Feder 8.43 Feder 8.48 Gener	djustme Removeral Removeral Total Removeral Total Removeral Total Removeral Total Removeral Total Total	0.00 ents val of One-Tim 0.00 0.00 val of One-Tim 0.00 val of One-Tim 0.00 0.00 val of One-Tim 0.00 0.00 val of One-Tim 0.00 0.00 0.00	ne Expenditure 0 0 0 ne Expenditure 0 0 ne Expenditure 0 0 0 ne Expenditure 0 0 0 0 ne Expenditure 0 0 0	s: This decision of the control of t	ion unit remove or or unit remove or or unit remove or or unit remove or or unit reflects or or unit reflects	es one-time ap o o o es one-time ap o o o es one-time ap o o o the restoration o o o o	738,382,800 propriation for F (200,815,200) propriation for F (20,000,000) propriation for F (198,415,000)	738,382,800 Y 2021. (200,815,200) Y 2021. (20,000,000) Y 2021. (198,415,000) (198,415,000) of Examiners 2,600,000
8.41 Feder 8.42 Feder 8.43 Feder 8.48 Gener	djustme Removeral Removeral Total Removeral Total Removeral Total Removeral Total Removeral Total Approprat Total Total	0.00 ents val of One-Tim 0.00 0.00 val of One-Tim 0.00 0.00 val of One-Tim 0.00 0.00 0.00	ne Expenditure or o	s: This decision of the control of t	on unit remove or on unit remove or o	es one-time ap $ \begin{array}{c} 0\\ 0\\ \hline 0\\ \end{array} $ es one-time ap $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ es one-time ap $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ es one-time ap $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $ o the restoration $ \begin{array}{c} 0\\ \hline 0\\ \end{array} $	738,382,800 propriation for F (200,815,200) (200,815,200) propriation for F (20,000,000) (20,000,000) propriation for F (198,415,000) (198,415,000) propriation for F (2,600,000) 2,600,000	738,382,800 Y 2021. (200,815,200) (200,815,200) Y 2021. (20,000,000) Y 2021. (198,415,000) (198,415,000) of Examiners 2,600,000 2,600,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Maint	tenance						
					General Fund for \$20,000,000 to \$		nced
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
		/ Adjustments: ermined by sta		recommends (General Fund for	the Idaho Digita	al Learning
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 Nondis	-	Adjustments:	The Governor	recommends (General Fund for	an increase in t	oorder
General	0.00	0	0	0	0	655,000	655,000
Total	0.00	0	0	0		655,000	655,000
disturb General		0	0	0	to students with	371,500	
General	0.00	0	0	0	0	371,500	371,500
Total _	0.00	0		0	0	371,500	371,500
Y 2022 Total I General Dedicated	0.00 0.00	0 0	0	0	0	91,410,300 4,024,900	91,410,300 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
ine Items 12.01 Conter curricu General	nt and Cur Ilum appro 0.00	riculum: The Copriation from \$	Governor suppo 1,600,000 to \$0 0	rts the agency) but recomme 0	recommendation nds it one-time r	n to reduce the cather than ongo (1,600,000)	content and ing. (1,600,000
		0		0	0	(1,600,000)	(1,600,000)
Total	0.00	v	•				
12.02 Profes	sional Dev	/elopment: Th	e Governor sup		cy request to red nds it one-time r		: and
12.02 Profes	sional Dev	/elopment: Th	e Governor sup				and ing.
12.02 Profes curricu	sional Dev	velopment: The opriation from \$	e Governor sup 1,600,000 to \$0	but recomme	nds it one-time r	ather than ongo	and ing. (1,000,000)
12.02 Profes curricu General Total 12.03 CARES	sional Devilum appro 0.00 0.00	velopment: The priation from \$ 0 0 ding: The Gov	e Governor sup $\frac{0}{1,600,000}$ to $\frac{0}{0}$ ernor recommen	but recomme $\frac{0}{0}$ onder ongoing fe	nds it one-time root $\frac{0}{0}$ dederal fund spend	ather than ongoing $\frac{(1,000,000)}{(1,000,000)}$ ding authority for	and ing. (1,000,000) (1,000,000) r Elementary
12.02 Profes curricu General Total 12.03 CARES	sional Devilum appro 0.00 0.00	velopment: The priation from \$ 0 0 ding: The Gov	e Governor sup $\frac{0}{1,600,000}$ to $\frac{0}{0}$ ernor recommen	but recomme $\frac{0}{0}$ onder ongoing fe	nds it one-time r $\frac{0}{0}$	ather than ongoing $\frac{(1,000,000)}{(1,000,000)}$ ding authority for	and ing. (1,000,000) (1,000,000) r Elementary

Children's Programs

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Gov's	Recomn	nendation					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		ies Division dis on, repair costs			ricts and charte tion Program.	r schools to pay	for facility
FY 2021 Orig	inal Appro	priation					
3.00 :							
General	0.00	0	0	0	0	21,141,400	21,141,40
Dedicated	0.00	0	0	0	0	40,797,400	40,797,40
Total	0.00	0	0	0	0	61,938,800	61,938,80
FY 2021 Tota	ıl Appropri	ation					
General	0.00	0	0	0	0	21,141,400	21,141,400
Dedicated	0.00	0	0	0	0	40,797,400	40,797,40
Total	0.00	0	0	0	0	61,938,800	61,938,800
FY 2021 Esti	mated Exp	enditures					
General	0.00	0	0	0	0	21,141,400	21,141,40
Dedicated	0.00	0	0	0	0	40,797,400	40,797,40
Total	0.00	0	0	0	0	61,938,800	61,938,80
FY 2022 Bas	e						
General	0.00	0	0	0	0	21,141,400	21,141,40
Dedicated	0.00	0	0	0	0	40,797,400	40,797,40
Total	0.00	0	0	0	0	61,938,800	61,938,80
Program Mai	ntenance						
facili					Seneral Fund for of new charter so		
General	0.00	0	0	0	0	2,832,300	2,832,300
Total	0.00	0	0	0	0	2,832,300	2,832,30
					Seneral Fund and sed on the most		d spending
General	0.00	0	0	0	0	727,600	727,60
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
					General Fund in it is in the experience in the second in the experience in the exper		
General	0.00	0	0	0	0	1,505,600	1,505,600
Total	0.00	0				1,505,600	1,505,600

Facilities

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
a T	uthority for the	School District ding authority v	Building Accou	nt lottery distrib	ution to be used	dicated fund spe d for facilities ma s the base fundir	intenance.
Dedicate	d 0.00	0	0	0	0	(3,187,500)	(3,187,500)
То	tal 0.00	0	0	0	0	(3,187,500)	(3,187,500)
FY 2022 T	otal Maintena	nce					
General	0.00	0	0	0	0	26,206,900	26,206,900
Dedicate	d 0.00	0	0	0	0	35,125,000	35,125,000
То	tal 0.00	0	0	0	0	61,331,900	61,331,900
FY 2022 G	ov's Recomm	nendation					
General	0.00	0	0	0	0	26,206,900	26,206,900
Dedicate	d 0.00	0	0	0	0	35,125,000	35,125,000
То	tal 0.00	0	0	0	0	61,331,900	61,331,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					ntract services a partment of Edu		endered on
FY 2021 Origi	nal Appro	priation					
3.00 :							
General	0.00	0	12,667,600	0	0	0	12,667,600
Dedicated	0.00	0	0	0	0	0	C
Total	0.00	0	12,667,600	0	0	0	12,667,600
FY 2021 Total	Appropri	ation					
General	0.00	0	12,667,600	0	0	0	12,667,600
Dedicated	0.00	0	0	0	0	0	(
Total	0.00	0	12,667,600	0	0	0	12,667,600
Will be General	e reduced 0.00	by \$300,000. 0	(1,000,000)	0	0	0	(1,000,000)
General Total	0.00	0	(1,000,000) (1,000,000)	0 			(1,000,000) (1,000,000)
FY 2021 Estin	nated Evn	andituras					
General	0.00	0	11,667,600	0	0	0	11,667,600
Dedicated	0.00	0	11,007,000	0	0	0	11,007,000
Total	0.00	0	11,667,600	<u>0</u> _	0	0	11,667,600
Base Adjustn	nents						
		e-Time Expendit		sion unit reflec	ts the restoration	of the Board o	f Examiners
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

Central Services

Executive Budget Detail

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce					
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 Remed	diation: T	he Governor su	pports the ager	ncy request to re	educe the remed	liation appropri	ation from

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		(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	(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

Deaf and Blind, Bureau of Educational Services

Executive Budget Detail

Idaho School for the Deaf and Blind

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	impaired c	hildren of Idaho	. Students acq	uire skills and	opportunities fo knowledge nece potential. The m	essary to meet t	heir
FY 2021 Orio	ginal Appro	priation					
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 Tota	al Appropri	ation					
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	Adjustmer	nts					
	•		•	•	allocation for the	_	t.
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 Gov	ernor's Hold	lback: This deci	ision unit repre	sents the Gove	rnor's FY 2021 5	5% General Fun	d 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)
Divis	sion of Finar		ent for FY 2021		-cognizable sper nding from the C		
Federal	0.00	0	565,200	0	0	0	565,200
Total	0.00	0	565,200	0	0	0	565,200
			•				•

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
Y 2021 Estin	ated Exp	enditures					
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 Adjustm	ents						
8.41 Remo	val of One	-Time Expendit	tures: This deci	sion unit remov	ves one-time app	ropriation for F	Y 2021.
Federal	0.00	0	(565,200)	0	0	0	(565,200)
Total	0.00	0	(565,200)	0	0	0	(565,200)
		in DU 6.21. 353,400	6,300	0	ts the restoration	0	359,700
Total	0.00	353,400	6,300	0	0	0	359,700
General Dedicated Federal	0.00 0.00 0.00	5,762,100 0 0	1,432,500 199,700 223,500	0 0 0	0 0 0	0 0 0	7,194,600 199,700 223,500
Other	0.00	0	109,200	0	0	0	109,200
Total	0.00	5,762,100	1,964,900	<u>_</u>		<u>_</u>	7,727,000
12-m	ge in Varia onth rate h nas built up ment Boar	oliday for emplo a substantial r rd will review th	oyers who contreserve and the efunding of the	ibute to the PE rate holiday wil plan upon com	a change in varia RSI-managed sion Il draw down the Il pletion of the rat	ck leave plan. T reserve. The P	he sick leave ERSI
Retire		is io aciuanany-	determined nev		0	0	900
Retire contri			0	0			
Retire contri General	0.00	900	0 -				
Retire contri General Total	0.00 0.00 / Multiplier	900 900 - Regular Emp	o loyees: The Go	0	onends a 2% Cha	0	900
Retire contri General Total	0.00 0.00 / Multiplier	900	o loyees: The Go	0	0	0	900

Dedicated

Total

0.00

0.00

0

Endowment Fund according to the FY 2022 endowment distribution.

0

0

6,300

6,300

6,300

6,300

Deaf and Blind, Bureau of Educational Services

Executive Budget Detail

Idaho School for the Deaf and Blind

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce	<u> </u>				
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.

certifie	a teacners	or the dear, cer	tified teachers of t	ne blind, and ce	ertifiea pupii ser	vice personn	eı.
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	Recomme	endation					
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		7,889,700

Deaf and Blind, Bureau of Educational Services

Outreach Services

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
ed ch ar	fant/Toddl ducational narter scho	er Program, fo services for ch ools; and assist o students stat	r children ages illdren and adu is school distric	on 0-3 who are do lts ages 3-21 works and state ag	eaf, hard of hea ho are current gencies in provi	s, in partnership aring, or blind; p ly enrolled in pul ding accessibilit ontinuum of serv	rovides olic and y, quality,
FY 2021 Origin	al Approp	riation					
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 A	Appropria	tion					
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 Ac	djustment	s					
6.11 Lump S	Sum Alloca	ition: This deci	sion unit provid	les lump sum al	location 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 Govern	or's Holdb	ack: This decis	sion unit repres	ents the Govern	nor's FY 2021 5	5% General Fund	l 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 Estima	ated Expe	nditures					
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 Adjustme	ents						
		Time Expenditun DU 6.21.	res: This deci	sion unit reflects	s the restoration	of the Governo	r's 5%
Holaba				0	0	0	205 500
General	0.00	104,000	101,500	0	O	Ū	205,500
	0.00	104,000 104,000	101,500 101,500	<u> </u>	0	0	205,500
General							
General Total							

Deaf and Blind, Bureau of Educational Services

Executive Budget Detail

Outreach Services

Program Maint	FTP enance	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12-moi fund ha Retirer	nth rate hol as built up a ment Board	iday for employ a substantial re	vers who contri serve and the funding of the	bute to the PEF ate holiday will plan upon com	change in varial RSI-managed sic draw down the r pletion of the rate	k leave plan. Tl reserve. The Pt	ne sick leave ERSI
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
Compe	ensation to	be distributed b	y merit.		ends a 2% Chan		
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 I	Maintenan 0.00	ce 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
					eral Fund for care		
Certine				•	0	0	
General	0.00	97,700	0	0	U	0	97,700
	0.00	97,700 97,700	0 -		<u> </u>	0	97,700
General	0.00	97,700					
General — Total	0.00	97,700					