

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public School Support							500	
Division: Administrators								DE2
Appropriation Unit: Administrators								EDPA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDPA
	10000	General	0.00	0	0	0	100,215,000	100,215,000
OT	34500	Federal	0.00	0	0	0	329,800	329,800
			0.00	0	0	0	100,544,800	100,544,800
1.12	PY Executive Carry Forward							EDPA
	10000	General	0.00	0	0	0	2,406,100	2,406,100
			0.00	0	0	0	2,406,100	2,406,100
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDPA
	10000	General	0.00	0	0	0	102,621,100	102,621,100
OT	34500	Federal	0.00	0	0	0	329,800	329,800
			0.00	0	0	0	102,950,900	102,950,900
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDPA
	10000	General	0.00	0	0	0	106,228,100	106,228,100
			0.00	0	0	0	106,228,100	106,228,100
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDPA
	10000	General	0.00	0	0	0	106,228,100	106,228,100
			0.00	0	0	0	106,228,100	106,228,100
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							EDPA
This decision unit reflects an encumbrance for the Divisions of Administrators, Teachers, Operations, and Children's Services of the Public Schools Appropriation to be paid July 15, 2021 for the 2020-2021 school year/fiscal year per Idaho Code 33-1009 and an encumbrance for Central Services Division of the Public Schools Appropriation to be paid in fiscal year 2022 for completed contract services received in fiscal year 2021 but not yet billed for by the close of fiscal year 2021.								
OT	10000	General	0.00	0	0	0	2,406,100	2,406,100
			0.00	0	0	0	2,406,100	2,406,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDPA
	10000	General	0.00	0	0	0	106,228,100	106,228,100	
OT	10000	General	0.00	0	0	0	2,406,100	2,406,100	
			0.00	0	0	0	108,634,200	108,634,200	
FY 2023 Base									
9.00	FY 2023 Base								EDPA
	10000	General	0.00	0	0	0	106,228,100	106,228,100	
			0.00	0	0	0	106,228,100	106,228,100	
Program Maintenance									
10.61	Salary Multiplier - Regular Employees								EDPA
	The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. Salary apportionment will increase by \$4,483,200 and benefits will increase by \$878,200.								
	10000	General	0.00	0	0	0	5,361,400	5,361,400	
			0.00	0	0	0	5,361,400	5,361,400	
10.71	Mid-Term Support Unit Growth								EDPA
	The Governor recommends General Fund for a projected 374 mid-term support unit increase from 16,146 to 16,520. This reflects the cost that is attributable to the administrative staff portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$2,031,600 and benefits will increase by \$398,000.								
	10000	General	0.00	0	0	0	2,429,600	2,429,600	
			0.00	0	0	0	2,429,600	2,429,600	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDPA
	10000	General	0.00	0	0	0	114,019,100	114,019,100	
			0.00	0	0	0	114,019,100	114,019,100	
Line Items									
12.01	Optional Full-day Kindergarten for At-Risk Students								EDPA
	The Governor recommends General Fund for literacy proficiency in Children's Programs Division DU 12.54 rather than this decision unit.								
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.07	Administrative Staff Base Salary Increase								EDPA
	The Governor recommends a 5% Change in Employee Compensation as shown in DU 10.61.								
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						EDPA
10000	General	0.00	0	0	0	114,019,100	114,019,100
		0.00	0	0	0	114,019,100	114,019,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public School Support					500	
Division: Central Services						DE3
Appropriation Unit: Central Services						EDPB

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EDPB
10000	General	0.00	0	12,667,600	0	0	12,667,600
		0.00	0	12,667,600	0	0	12,667,600

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDPB
10000	General	0.00	0	12,667,600	0	0	12,667,600
		0.00	0	12,667,600	0	0	12,667,600

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						EDPB
10000	General	0.00	0	11,817,600	0	0	11,817,600
OT 34500	Federal	0.00	0	1,850,000	0	0	1,850,000
		0.00	0	13,667,600	0	0	13,667,600

Appropriation Adjustment

4.81	Health Insurance Buy-In						EDPB
The Governor recommends one-time General Fund for teacher health insurance buy-in and premium support to be deposited into a new Public School Health Insurance Participation Fund. An additional \$105,431,500 in ongoing General Fund is recommended in Operations Division DU 12.05 for a total of \$180,931,500.							
OT 10000	General	0.00	0	0	0	75,500,000	75,500,000
		0.00	0	0	0	75,500,000	75,500,000

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						EDPB
10000	General	0.00	0	11,817,600	0	0	11,817,600
OT 10000	General	0.00	0	0	0	75,500,000	75,500,000
OT 34500	Federal	0.00	0	1,850,000	0	0	1,850,000
		0.00	0	13,667,600	0	75,500,000	89,167,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.11 Executive Carry Forward (ECF) EDPB

This decision unit reflects an encumbrance for the Divisions of Administrators, Teachers, Operations, and Children's Services of the Public Schools Appropriation to be paid July 15, 2021 for the 2020-2021 school year/fiscal year per Idaho Code 33-1009 and an encumbrance for Central Services Division of the Public Schools Appropriation to be paid in fiscal year 2022 for completed contract services received in fiscal year 2021 but not yet billed for by the close of fiscal year 2021.

OT	10000	General	0.00	0	1,479,100	0	0	1,479,100
			0.00	0	1,479,100	0	0	1,479,100

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures EDPB

	10000	General	0.00	0	11,817,600	0	0	11,817,600
OT	10000	General	0.00	0	1,479,100	0	75,500,000	76,979,100
OT	34500	Federal	0.00	0	1,850,000	0	0	1,850,000
			0.00	0	15,146,700	0	75,500,000	90,646,700

Base Adjustments

8.42 Removal of One-Time Expenditures EDPB

This decision unit removes one-time appropriation for FY 2022.

OT	34500	Federal	0.00	0	(1,850,000)	0	0	(1,850,000)
			0.00	0	(1,850,000)	0	0	(1,850,000)

8.46 Removal of One-Time Expenditures EDPB

This decision unit removes one-time appropriation for DU 4.81.

OT	10000	General	0.00	0	0	0	(75,500,000)	(75,500,000)
			0.00	0	0	0	(75,500,000)	(75,500,000)

FY 2023 Base

9.00 FY 2023 Base EDPB

	10000	General	0.00	0	11,817,600	0	0	11,817,600
OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			0.00	0	11,817,600	0	0	11,817,600

FY 2023 Total Maintenance

11.00 FY 2023 Total Maintenance EDPB

	10000	General	0.00	0	11,817,600	0	0	11,817,600
OT	10000	General	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			0.00	0	11,817,600	0	0	11,817,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.02	Kindergarten Screening						EDPB
The Governor recommends General Fund to provide kindergarten screening services to all local education agencies.							
10000	General	0.00	0	100,000	0	0	100,000
		0.00	0	100,000	0	0	100,000
12.06	Remediation						EDPB
The Governor recommends General Fund to partially restore the remediation appropriation to the FY 2021 level.							
10000	General	0.00	0	200,000	0	0	200,000
		0.00	0	200,000	0	0	200,000
12.08	Content and Curriculum						EDPB
The Governor recommends General Fund to restore the content and curriculum appropriation to the FY 2021 level (\$300,000) and for program growth (\$270,000).							
10000	General	0.00	0	570,000	0	0	570,000
		0.00	0	570,000	0	0	570,000
12.96	Budget Law Exemptions/Other Adjustments						EDPB
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.							
OT 10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023 Total							
13.00	FY 2023 Total						EDPB
10000	General	0.00	0	12,687,600	0	0	12,687,600
OT 10000	General	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
		0.00	0	12,687,600	0	0	12,687,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public School Support					500	
Division: Children's Programs						DE4
Appropriation Unit: Children's Programs						EDPC

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EDPC	
	10000	General	0.00	0	0	0	76,127,700	76,127,700
OT	34500	Federal	0.00	0	0	0	114,091,200	114,091,200
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
			0.00	0	0	0	433,243,800	433,243,800

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDPC	
	10000	General	0.00	0	0	0	76,127,700	76,127,700
OT	34500	Federal	0.00	0	0	0	114,091,200	114,091,200
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
			0.00	0	0	0	433,243,800	433,243,800

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						EDPC	
	10000	General	0.00	0	0	0	88,810,300	88,810,300
OT	34400	Federal	0.00	0	0	0	456,913,800	456,913,800
OT	34500	Federal	0.00	0	0	0	215,144,500	215,144,500
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
			0.00	0	0	0	1,003,893,500	1,003,893,500

Appropriation Adjustment

4.32	Idaho Digital Learning Academy						EDPC	
	The Governor recommends General Fund for additional Idaho Digital Learning Academy program usage based on the most recent projections.							
	10000	General	0.00	0	0	0	1,958,000	1,958,000
			0.00	0	0	0	1,958,000	1,958,000

4.34	United States Department of Agriculture Meal Reimbursement						EDPC	
	The Governor recommends federal fund spending authority for United States Department of Agriculture school meal reimbursements.							
	34800	Federal	0.00	0	0	0	74,000,000	74,000,000
			0.00	0	0	0	74,000,000	74,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation							EDPC	
	10000	General	0.00	0	0	0	90,768,300	90,768,300	
OT	34400	Federal	0.00	0	0	0	456,913,800	456,913,800	
OT	34500	Federal	0.00	0	0	0	215,144,500	215,144,500	
	34800	Federal	0.00	0	0	0	313,000,000	313,000,000	
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900	
			0.00	0	0	0	1,079,851,500	1,079,851,500	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)							EDPC	
This decision unit reflects an encumbrance for the Divisions of Administrators, Teachers, Operations, and Children's Services of the Public Schools Appropriation to be paid July 15, 2021 for the 2020-2021 school year/fiscal year per Idaho Code 33-1009 and an encumbrance for Central Services Division of the Public Schools Appropriation to be paid in fiscal year 2022 for completed contract services received in fiscal year 2021 but not yet billed for by the close of fiscal year 2021.									
OT	10000	General	0.00	0	0	0	2,165,300	2,165,300	
			0.00	0	0	0	2,165,300	2,165,300	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							EDPC	
	10000	General	0.00	0	0	0	90,768,300	90,768,300	
OT	10000	General	0.00	0	0	0	2,165,300	2,165,300	
OT	34400	Federal	0.00	0	0	0	456,913,800	456,913,800	
OT	34500	Federal	0.00	0	0	0	215,144,500	215,144,500	
	34800	Federal	0.00	0	0	0	313,000,000	313,000,000	
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900	
			0.00	0	0	0	1,082,016,800	1,082,016,800	

Base Adjustments

8.44	Removal of One-Time Expenditures							EDPC	
This decision unit removes one-time appropriation for FY 2022.									
OT	34400	Federal	0.00	0	0	0	(456,913,800)	(456,913,800)	
			0.00	0	0	0	(456,913,800)	(456,913,800)	

8.45	Removal of One-Time Expenditures							EDPC	
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	0	0	0	(215,144,500)	(215,144,500)	
			0.00	0	0	0	(215,144,500)	(215,144,500)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								EDPC
	10000	General	0.00	0	0	0	90,768,300	90,768,300	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	313,000,000	313,000,000	
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900	
			0.00	0	0	0	407,793,200	407,793,200	

Program Maintenance

10.71	Advanced Opportunities								EDPC
The Governor recommends General Fund for projected Advanced Opportunities Program growth. This increases the base from \$29,700,000 to \$32,968,400.									
	10000	General	0.00	0	0	0	3,268,400	3,268,400	
			0.00	0	0	0	3,268,400	3,268,400	

10.72	Idaho Digital Learning Academy								EDPC
The Governor recommends General Fund for the Idaho Digital Learning Academy as determined by statutory formula.									
	10000	General	0.00	0	0	0	923,700	923,700	
			0.00	0	0	0	923,700	923,700	

10.73	Border Contracts								EDPC
The Governor recommends General Fund for an increase in border contracts.									
	10000	General	0.00	0	0	0	323,600	323,600	
			0.00	0	0	0	323,600	323,600	

10.74	Exceptional Child and Tuition Equivalents								EDPC
The Governor recommends General Fund for increases in exceptional contracts, pupil tuition-equivalency allowances, and services to students with serious emotional disturbances.									
	10000	General	0.00	0	0	0	243,200	243,200	
			0.00	0	0	0	243,200	243,200	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								EDPC
	10000	General	0.00	0	0	0	95,527,200	95,527,200	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	313,000,000	313,000,000	
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900	
			0.00	0	0	0	412,552,100	412,552,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.09	ARPA ESSER Funding								EDPC
The Governor recommends one-time federal fund spending authority for American Rescue Plan Act Elementary and Secondary School Emergency Relief funding.									
OT	34400	Federal	0.00	0	0	0	431,848,500	431,848,500	
			0.00	0	0	0	431,848,500	431,848,500	
12.10	CRRSA ESSER Funding								EDPC
The Governor recommends one-time federal fund spending authority for Coronavirus Response and Relief Supplemental Appropriations Act Elementary and Secondary School Emergency Relief funding.									
OT	34500	Federal	0.00	0	0	0	129,426,600	129,426,600	
			0.00	0	0	0	129,426,600	129,426,600	
12.11	CARES ESSER Funding								EDPC
The Governor recommends one-time federal fund spending authority for Coronavirus Aid, Relief, and Economic Security Act Elementary and Secondary School Emergency Relief funding.									
OT	34500	Federal	0.00	0	0	0	4,465,200	4,465,200	
			0.00	0	0	0	4,465,200	4,465,200	
12.12	ARPA IDEA Part B Funding								EDPC
The Governor recommends one-time federal fund spending authority for American Rescue Plan Act Individuals with Disabilities Education Act Part B funding.									
OT	34400	Federal	0.00	0	0	0	12,908,200	12,908,200	
			0.00	0	0	0	12,908,200	12,908,200	
12.13	ARPA IDEA Part B Pre-Kindergarten Funding								EDPC
The Governor recommends one-time federal fund spending authority for American Rescue Plan Act Individuals with Disabilities Education Act Part B Pre-Kindergarten funding.									
OT	34400	Federal	0.00	0	0	0	1,122,200	1,122,200	
			0.00	0	0	0	1,122,200	1,122,200	
12.14	ARPA ESSER Homeless Children and Youth Funding								EDPC
The Governor recommends one-time federal fund spending authority for American Rescue Plan Act Elementary and Secondary School Emergency Relief Homeless Children and Youth funding.									
OT	34400	Federal	0.00	0	0	0	2,304,300	2,304,300	
			0.00	0	0	0	2,304,300	2,304,300	
12.54	Literacy Proficiency								EDPC
The Governor recommends General Fund to ensure students are reading at grade level by the time they complete the third grade. This allows local education agencies the flexibility to deliver local solutions such as all-day kindergarten and reading coaches in a way that addresses each local education agency's unique challenges.									
	10000	General	0.00	0	0	0	46,665,200	46,665,200	
			0.00	0	0	0	46,665,200	46,665,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total							EDPC	
	10000	General	0.00	0	0	0	142,192,400	142,192,400	
OT	34400	Federal	0.00	0	0	0	448,183,200	448,183,200	
OT	34500	Federal	0.00	0	0	0	133,891,800	133,891,800	
	34800	Federal	0.00	0	0	0	313,000,000	313,000,000	
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900	
			0.00	0	0	0	1,041,292,300	1,041,292,300	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public School Support					500	
Division: Facilities						DE5
Appropriation Unit: Facilities						EDPF

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EDPF
10000	General	0.00	0	0	0	21,141,400	21,141,400
31502	Dedicated	0.00	0	0	0	16,609,900	16,609,900
31503	Dedicated	0.00	0	0	0	24,187,500	24,187,500
		0.00	0	0	0	61,938,800	61,938,800

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDPF
10000	General	0.00	0	0	0	21,141,400	21,141,400
31502	Dedicated	0.00	0	0	0	16,609,900	16,609,900
31503	Dedicated	0.00	0	0	0	24,187,500	24,187,500
		0.00	0	0	0	61,938,800	61,938,800

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						EDPF
10000	General	0.00	0	0	0	26,206,900	26,206,900
31502	Dedicated	0.00	0	0	0	14,125,000	14,125,000
31503	Dedicated	0.00	0	0	0	21,000,000	21,000,000
		0.00	0	0	0	61,331,900	61,331,900

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						EDPF
10000	General	0.00	0	0	0	26,206,900	26,206,900
31502	Dedicated	0.00	0	0	0	14,125,000	14,125,000
31503	Dedicated	0.00	0	0	0	21,000,000	21,000,000
		0.00	0	0	0	61,331,900	61,331,900

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures						EDPF
10000	General	0.00	0	0	0	26,206,900	26,206,900
31502	Dedicated	0.00	0	0	0	14,125,000	14,125,000
31503	Dedicated	0.00	0	0	0	21,000,000	21,000,000
		0.00	0	0	0	61,331,900	61,331,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						EDPF
10000	General	0.00	0	0	0	26,206,900	26,206,900
31502	Dedicated	0.00	0	0	0	14,125,000	14,125,000
31503	Dedicated	0.00	0	0	0	21,000,000	21,000,000
		0.00	0	0	0	61,331,900	61,331,900
Program Maintenance							
10.71	Bond Levy Equalization Support						EDPF
The Governor recommends a General Fund reduction and dedicated fund spending authority for the Bond Levy Equalization Support Program based on the most current data.							
10000	General	0.00	0	0	0	(8,236,100)	(8,236,100)
31502	Dedicated	0.00	0	0	0	10,048,800	10,048,800
		0.00	0	0	0	1,812,700	1,812,700
10.72	School Facilities Maintenance Match						EDPF
The Governor recommends a General Fund decrease for the statutory school facilities maintenance match, which aligns the appropriation with the estimated FY 2023 distribution.							
10000	General	0.00	0	0	0	(2,365,100)	(2,365,100)
		0.00	0	0	0	(2,365,100)	(2,365,100)
10.73	Facilities Maintenance - Lottery						EDPF
The Governor recommends 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 increases the base funding from \$21,000,000 to \$31,687,500.							
31503	Dedicated	0.00	0	0	0	10,687,500	10,687,500
		0.00	0	0	0	10,687,500	10,687,500
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						EDPF
10000	General	0.00	0	0	0	15,605,700	15,605,700
31502	Dedicated	0.00	0	0	0	24,173,800	24,173,800
31503	Dedicated	0.00	0	0	0	31,687,500	31,687,500
		0.00	0	0	0	71,467,000	71,467,000
FY 2023 Total							
13.00	FY 2023 Total						EDPF
10000	General	0.00	0	0	0	15,605,700	15,605,700
31502	Dedicated	0.00	0	0	0	24,173,800	24,173,800
31503	Dedicated	0.00	0	0	0	31,687,500	31,687,500
		0.00	0	0	0	71,467,000	71,467,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public School Support					500	
Division: Operations						DE6
Appropriation Unit: Operations						EDPO

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation EDPO

10000	General	0.00	0	0	0	647,390,100	647,390,100
OT 34500	Federal	0.00	0	0	0	2,173,200	2,173,200
48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000
48199	Dedicated	0.00	0	0	0	52,586,400	52,586,400
		0.00	0	0	0	710,149,700	710,149,700

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures EDPO

10000	General	0.00	0	0	0	647,390,100	647,390,100
OT 34500	Federal	0.00	0	0	0	2,173,200	2,173,200
48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000
48199	Dedicated	0.00	0	0	0	52,586,400	52,586,400
		0.00	0	0	0	710,149,700	710,149,700

FY 2022 Original Appropriation

3.00 FY 2022 Original Appropriation EDPO

10000	General	0.00	0	0	0	702,240,800	702,240,800
OT 34500	Federal	0.00	0	0	0	14,000,000	14,000,000
48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000
48199	Dedicated	0.00	0	0	0	54,798,000	54,798,000
		0.00	0	0	0	779,038,800	779,038,800

Appropriation Adjustment

4.33 Transportation EDPO

The Governor recommends General Fund for additional transportation support based on the most recent projections.

10000	General	0.00	0	0	0	5,246,000	5,246,000
		0.00	0	0	0	5,246,000	5,246,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								EDPO
	10000	General	0.00	0	0	0	707,486,800	707,486,800	
OT	34500	Federal	0.00	0	0	0	14,000,000	14,000,000	
	48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000	
	48199	Dedicated	0.00	0	0	0	54,798,000	54,798,000	
			0.00	0	0	0	784,284,800	784,284,800	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								EDPO
This decision unit reflects an encumbrance for the Divisions of Administrators, Teachers, Operations, and Children's Services of the Public Schools Appropriation to be paid July 15, 2021 for the 2020-2021 school year/fiscal year per Idaho Code 33-1009 and an encumbrance for Central Services Division of the Public Schools Appropriation to be paid in fiscal year 2022 for completed contract services received in fiscal year 2021 but not yet billed for by the close of fiscal year 2021.									
OT	10000	General	0.00	0	0	0	22,963,000	22,963,000	
			0.00	0	0	0	22,963,000	22,963,000	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								EDPO
	10000	General	0.00	0	0	0	707,486,800	707,486,800	
OT	10000	General	0.00	0	0	0	22,963,000	22,963,000	
OT	34500	Federal	0.00	0	0	0	14,000,000	14,000,000	
	48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000	
	48199	Dedicated	0.00	0	0	0	54,798,000	54,798,000	
			0.00	0	0	0	807,247,800	807,247,800	

Base Adjustments

8.43	Removal of One-Time Expenditures								EDPO
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	0	0	0	(14,000,000)	(14,000,000)	
			0.00	0	0	0	(14,000,000)	(14,000,000)	

FY 2023 Base

9.00	FY 2023 Base								EDPO
	10000	General	0.00	0	0	0	707,486,800	707,486,800	
OT	34500	Federal	0.00	0	0	0	0	0	
	48110	Dedicated	0.00	0	0	0	8,000,000	8,000,000	
	48199	Dedicated	0.00	0	0	0	54,798,000	54,798,000	
			0.00	0	0	0	770,284,800	770,284,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Program Maintenance

10.61 Salary Multiplier - Regular Employees EDPO

The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. Salary apportionment will increase by \$7,140,800 and benefits will increase by \$1,398,900.

10000	General	0.00	0	0	0	8,539,700	8,539,700
		0.00	0	0	0	8,539,700	8,539,700

10.71 Best 28 Week Support Unit Growth EDPO

The Governor recommends General Fund for discretionary funding, which is estimated by multiplying the FY 2022 distribution factor of \$29,542 by a projected 374 full-term support unit increase.

10000	General	0.00	0	0	0	11,048,700	11,048,700
		0.00	0	0	0	11,048,700	11,048,700

10.72 Mid-Term Support Unit Growth EDPO

The Governor recommends General Fund for a projected 374 mid-term support unit increase from 16,146 to 16,520. This reflects the cost that is attributable to the classified staff portion of the salary-based apportionment funding formula. Salary apportionment will increase by \$3,307,600 and benefits will increase by \$647,900.

10000	General	0.00	0	0	0	3,955,500	3,955,500
		0.00	0	0	0	3,955,500	3,955,500

10.73 Pupil Transportation EDPO

The Governor recommends General Fund for transportation support based on the most recent projections.

10000	General	0.00	0	0	0	4,506,000	4,506,000
		0.00	0	0	0	4,506,000	4,506,000

10.91 Endowment Fund Adjustments EDPO

The Governor recommends dedicated fund spending authority in the Endowment Fund according to the FY 2023 endowment distribution, which increases the Endowment Fund base to \$61,532,200. Also included is a corresponding reduction in General Fund.

10000	General	0.00	0	0	0	(6,734,200)	(6,734,200)
48199	Dedicated	0.00	0	0	0	6,734,200	6,734,200
		0.00	0	0	0	0	0

10.92 Other Adjustments EDPO

The Governor recommends General Fund in the Public Schools Income Fund to align spending authority with projected expenses. This brings the Public Schools Income Fund base to \$8,000,000. The recommendation also includes a corresponding reduction in dedicated fund spending authority.

10000	General	0.00	0	0	0	1,000,000	1,000,000
48110	Dedicated	0.00	0	0	0	(1,000,000)	(1,000,000)
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDPO
	10000	General	0.00	0	0	0	729,802,500	729,802,500	
OT	34500	Federal	0.00	0	0	0	0	0	
	48110	Dedicated	0.00	0	0	0	7,000,000	7,000,000	
	48199	Dedicated	0.00	0	0	0	61,532,200	61,532,200	
			0.00	0	0	0	798,334,700	798,334,700	

Line Items

12.01	Optional Full-day Kindergarten for At-Risk Students								EDPO
The Governor recommends General Fund for literacy proficiency in Children's Programs Division DU 12.54 rather than this decision unit.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

12.03	Classified Staff Base Salary Increase								EDPO
The Governor recommends a 5% Change in Employee Compensation as shown in DU 10.61.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

12.04	Discretionary Funding - Inflation								EDPO
The Governor does not recommend general discretionary funding beyond the maintenance level reflected in DU 10.71.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

12.05	Discretionary Funding - Health Insurance								EDPO
The Governor recommends General Fund to provide all local education agencies the same level of health insurance funding as state agencies. This will ensure local education agencies have the resources necessary to expand coverage and lower out-of-pocket costs for school employees by joining the state health insurance plan should they choose to do so. An additional \$75,500,000 in one-time General Fund is recommended in Central Services Division DU 4.81 for a total of \$180,931,500.									
	10000	General	0.00	0	0	0	105,431,500	105,431,500	
			0.00	0	0	0	105,431,500	105,431,500	

FY 2023 Total

13.00	FY 2023 Total								EDPO
	10000	General	0.00	0	0	0	835,234,000	835,234,000	
OT	34500	Federal	0.00	0	0	0	0	0	
	48110	Dedicated	0.00	0	0	0	7,000,000	7,000,000	
	48199	Dedicated	0.00	0	0	0	61,532,200	61,532,200	
			0.00	0	0	0	903,766,200	903,766,200	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public School Support					500	
Division: Teachers						DE7
Appropriation Unit: Teachers						EDPT

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EDPT	
	10000	General	0.00	0	0	0	1,018,897,700	1,018,897,700
OT	34500	Federal	0.00	0	0	0	3,634,700	3,634,700
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
			0.00	0	0	0	1,033,532,400	1,033,532,400

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDPT	
	10000	General	0.00	0	0	0	1,018,897,700	1,018,897,700
OT	34500	Federal	0.00	0	0	0	3,634,700	3,634,700
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
			0.00	0	0	0	1,033,532,400	1,033,532,400

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						EDPT	
	10000	General	0.00	0	0	0	1,113,186,900	1,113,186,900
OT	34500	Federal	0.00	0	0	0	9,000,000	9,000,000
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
			0.00	0	0	0	1,133,186,900	1,133,186,900

Appropriation Adjustment

4.31	Career Ladder						EDPT	
	The Governor recommends General Fund for additional career ladder growth. Salary apportionment will increase by \$21,374,100 and benefits will increase by \$4,187,200.							
	10000	General	0.00	0	0	0	25,561,300	25,561,300
			0.00	0	0	0	25,561,300	25,561,300

4.82	Instructional and Pupil Service Staff Bonuses						EDPT	
	The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for instructional and pupil service staff bonuses.							
OT	34400	Federal	0.00	0	0	0	17,760,600	17,760,600
			0.00	0	0	0	17,760,600	17,760,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation							EDPT	
	10000	General	0.00	0	0	0	1,138,748,200	1,138,748,200	
OT	34400	Federal	0.00	0	0	0	17,760,600	17,760,600	
OT	34500	Federal	0.00	0	0	0	9,000,000	9,000,000	
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000	
			0.00	0	0	0	1,176,508,800	1,176,508,800	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)							EDPT	
This decision unit reflects an encumbrance for the Divisions of Administrators, Teachers, Operations, and Children's Services of the Public Schools Appropriation to be paid July 15, 2021 for the 2020-2021 school year/fiscal year per Idaho Code 33-1009 and an encumbrance for Central Services Division of the Public Schools Appropriation to be paid in fiscal year 2022 for completed contract services received in fiscal year 2021 but not yet billed for by the close of fiscal year 2021.									
OT	10000	General	0.00	0	0	0	6,980,100	6,980,100	
			0.00	0	0	0	6,980,100	6,980,100	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							EDPT	
	10000	General	0.00	0	0	0	1,138,748,200	1,138,748,200	
OT	10000	General	0.00	0	0	0	6,980,100	6,980,100	
OT	34400	Federal	0.00	0	0	0	17,760,600	17,760,600	
OT	34500	Federal	0.00	0	0	0	9,000,000	9,000,000	
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000	
			0.00	0	0	0	1,183,488,900	1,183,488,900	

Base Adjustments

8.41	Removal of One-Time Expenditures							EDPT	
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	0	0	0	(9,000,000)	(9,000,000)	
			0.00	0	0	0	(9,000,000)	(9,000,000)	

8.46	Removal of One-Time Expenditures							EDPT	
This decision unit removes one-time appropriation for DU 4.82.									
OT	34400	Federal	0.00	0	0	0	(17,760,600)	(17,760,600)	
			0.00	0	0	0	(17,760,600)	(17,760,600)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								EDPT
	10000	General	0.00	0	0	0	1,138,748,200	1,138,748,200	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000	
			0.00	0	0	0	1,149,748,200	1,149,748,200	

Program Maintenance

10.71	Career Ladder								EDPT
The Governor recommends General Fund for career ladder growth based on the most recent projections. Salary apportionment will increase by \$33,449,400 and benefits will increase by \$8,149,100.									
	10000	General	0.00	0	0	0	41,598,500	41,598,500	
			0.00	0	0	0	41,598,500	41,598,500	

10.72	Leadership Premiums								EDPT
The Governor recommends eliminating leadership premiums now that leadership is a component of the career ladder compensation model. Also recommended is intent language notwithstanding Idaho Code 33-1004(j) and 33-1002(2)(o).									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

10.73	Math and Science Requirements								EDPT
The Governor recommends a General Fund increase for math and science requirements.									
	10000	General	0.00	0	0	0	198,900	198,900	
			0.00	0	0	0	198,900	198,900	

10.74	Master Educator Premiums								EDPT
The Governor recommends a General Fund reduction for master educator premiums. This is the first year of phasing out the program.									
	10000	General	0.00	0	0	0	(5,989,100)	(5,989,100)	
			0.00	0	0	0	(5,989,100)	(5,989,100)	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								EDPT
	10000	General	0.00	0	0	0	1,174,556,500	1,174,556,500	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000	
			0.00	0	0	0	1,185,556,500	1,185,556,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Optional Full-day Kindergarten for At-Risk Students							EDPT
The Governor recommends General Fund for literacy proficiency in Children's Programs Division DU 12.54 rather than this decision unit.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.51	Career Ladder Funding Acceleration							EDPT
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to upfront the projected FY 2024 career ladder amount. This will allow local education agencies to compensate instructional and pupil services staff beyond the FY 2023 projected career ladder amount. This funding will become ongoing General Fund as a nondiscretionary adjustment in the FY 2024 budget.								
OT	34400	Federal	0.00	0	0	0	36,473,700	36,473,700
			0.00	0	0	0	36,473,700	36,473,700
12.53	Leadership Premiums Reduction							EDPT
The Governor recommends eliminating leadership premiums now that leadership is a component of the career ladder compensation model. Also recommended is intent language notwithstanding Idaho Code 33-1004(j) and 33-1002(2)(o).								
10000	General		0.00	0	0	0	(19,718,100)	(19,718,100)
			0.00	0	0	0	(19,718,100)	(19,718,100)
12.96	Budget Law Exemptions/Other Adjustments							EDPT
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.82.								
OT	34400	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023 Total								
13.00	FY 2023 Total							EDPT
10000	General		0.00	0	0	0	1,154,838,400	1,154,838,400
OT	34400	Federal	0.00	0	0	0	36,473,700	36,473,700
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
			0.00	0	0	0	1,202,312,100	1,202,312,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Public School Support					500		
Division:	Educational Services for the Deaf & Blind							DE8
Appropriation Unit:	Campus Operations - Educational Services for the Deaf & Blind							EDPD
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDPD
	10000 General	0.00	5,408,700	1,426,200	0	0	6,834,900	
	34800 Federal	0.00	0	223,500	0	0	223,500	
	34900 Dedicated	0.00	0	109,200	0	0	109,200	
	48122 Dedicated	0.00	0	199,700	0	0	199,700	
		0.00	5,408,700	1,958,600	0	0	7,367,300	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDPD
	10000 General	0.00	5,408,700	1,426,200	0	0	6,834,900	
	34800 Federal	0.00	0	223,500	0	0	223,500	
	34900 Dedicated	0.00	0	109,200	0	0	109,200	
	48122 Dedicated	0.00	0	199,700	0	0	199,700	
		0.00	5,408,700	1,958,600	0	0	7,367,300	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDPD
	10000 General	0.00	5,918,500	1,432,500	0	0	7,351,000	
	48122 Dedicated	0.00	0	206,000	0	0	206,000	
		0.00	5,918,500	1,638,500	0	0	7,557,000	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDPD
	10000 General	0.00	5,918,500	1,432,500	0	0	7,351,000	
	48122 Dedicated	0.00	0	206,000	0	0	206,000	
		0.00	5,918,500	1,638,500	0	0	7,557,000	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDPD
	10000 General	0.00	5,918,500	1,432,500	0	0	7,351,000	
	48122 Dedicated	0.00	0	206,000	0	0	206,000	
		0.00	5,918,500	1,638,500	0	0	7,557,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						EDPD
10000	General	0.00	5,918,500	1,432,500	0	0	7,351,000
48122	Dedicated	0.00	0	206,000	0	0	206,000
		0.00	5,918,500	1,638,500	0	0	7,557,000
Program Maintenance							
10.11	Change in Health Benefit Costs						EDPD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	86,000	0	0	0	86,000
		0.00	86,000	0	0	0	86,000
10.12	Change in Variable Benefit Costs						EDPD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	5,400	0	0	0	5,400
		0.00	5,400	0	0	0	5,400
10.32	Repair, Replacement Items/Alteration Req #2						EDPD
The Governor recommends one-time General Fund for repair and replacement items.							
OT 10000	General	0.00	0	0	122,000	0	122,000
		0.00	0	0	122,000	0	122,000
10.61	Salary Multiplier - Regular Employees						EDPD
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	146,700	0	0	0	146,700
		0.00	146,700	0	0	0	146,700
10.91	Endowment Fund Adjustments						EDPD
The Governor recommends dedicated fund spending authority in the Endowment Fund according to the FY 2023 endowment distribution.							
48122	Dedicated	0.00	0	27,600	0	0	27,600
		0.00	0	27,600	0	0	27,600
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						EDPD
10000	General	0.00	6,156,600	1,432,500	0	0	7,589,100
OT 10000	General	0.00	0	0	122,000	0	122,000
48122	Dedicated	0.00	0	233,600	0	0	233,600
		0.00	6,156,600	1,666,100	122,000	0	7,944,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Career Ladder Equivalence - Campus							EDPD
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.								
10000	General		0.00	142,500	0	0	0	142,500
			0.00	142,500	0	0	0	142,500
12.05	School Counselor Position							EDPD
The Governor recommends General Fund and one-time Capital Outlay for a school counselor position.								
10000	General		0.00	89,300	0	0	0	89,300
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	1,000	0	0	1,000
			0.00	89,300	1,000	0	0	90,300
12.06	Additional Operating Funds - Campus							EDPD
The Governor recommends General Fund for Operating Expenditures due to increased residential student enrollment, travel costs, and software subscriptions.								
10000	General		0.00	0	18,000	0	0	18,000
			0.00	0	18,000	0	0	18,000
FY 2023 Total								
13.00	FY 2023 Total							EDPD
10000	General		0.00	6,388,400	1,450,500	0	0	7,838,900
OT	10000	General	0.00	0	0	122,000	0	122,000
OT	34400	Federal	0.00	0	1,000	0	0	1,000
48122	Dedicated		0.00	0	233,600	0	0	233,600
			0.00	6,388,400	1,685,100	122,000	0	8,195,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Public School Support					500		
Division:	Educational Services for the Deaf & Blind							DE8
Appropriation Unit:	Outreach Programs - Educational Services for the Deaf & Blind							EDPE
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDPE
	10000 General	0.00	3,690,600	213,500	0	0	3,904,100	
		0.00	3,690,600	213,500	0	0	3,904,100	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDPE
	10000 General	0.00	3,690,600	213,500	0	0	3,904,100	
		0.00	3,690,600	213,500	0	0	3,904,100	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDPE
	10000 General	0.00	3,909,400	315,000	0	0	4,224,400	
		0.00	3,909,400	315,000	0	0	4,224,400	
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDPE
	10000 General	0.00	3,909,400	315,000	0	0	4,224,400	
		0.00	3,909,400	315,000	0	0	4,224,400	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDPE
	10000 General	0.00	3,909,400	315,000	0	0	4,224,400	
		0.00	3,909,400	315,000	0	0	4,224,400	
FY 2023 Base								
9.00	FY 2023 Base							EDPE
	10000 General	0.00	3,909,400	315,000	0	0	4,224,400	
		0.00	3,909,400	315,000	0	0	4,224,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							EDPE
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	10000	General	0.00	39,200	0	0	0	39,200
			0.00	39,200	0	0	0	39,200
10.12	Change in Variable Benefit Costs							EDPE
This decision unit reflects a change in variable benefits.								
	10000	General	0.00	1,500	0	0	0	1,500
			0.00	1,500	0	0	0	1,500
10.31	Repair, Replacement Items/Alteration Req #1							EDPE
The Governor recommends one-time General Fund for repair and replacement items.								
OT	10000	General	0.00	0	0	109,000	0	109,000
			0.00	0	0	109,000	0	109,000
10.61	Salary Multiplier - Regular Employees							EDPE
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000	General	0.00	41,500	0	0	0	41,500
			0.00	41,500	0	0	0	41,500
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDPE
	10000	General	0.00	3,991,600	315,000	0	0	4,306,600
OT	10000	General	0.00	0	0	109,000	0	109,000
			0.00	3,991,600	315,000	109,000	0	4,415,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Career Ladder Equivalence - Outreach							EDPE
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.								
10000	General		0.00	179,700	0	0	0	179,700
			0.00	179,700	0	0	0	179,700
12.03	Consulting Teacher of the Blind or Visually Impaired Position							EDPE
The Governor recommends General Fund (\$21,800 one-time, \$91,300 ongoing) and one-time Capital Outlay for a consulting teacher of the blind or visually impaired position.								
10000	General		0.00	89,300	2,000	0	0	91,300
OT 10000	General		0.00	0	0	21,800	0	21,800
OT 34400	Federal		0.00	0	1,000	0	0	1,000
			0.00	89,300	3,000	21,800	0	114,100
12.04	Consulting Teacher of the Deaf or Hard of Hearing Position							EDPE
The Governor recommends General Fund (\$21,800 one-time, \$89,300 ongoing) and one-time Capital Outlay for a consulting teacher of the deaf or hard of hearing position.								
10000	General		0.00	89,300	0	0	0	89,300
OT 10000	General		0.00	0	0	21,800	0	21,800
OT 34400	Federal		0.00	0	1,000	0	0	1,000
			0.00	89,300	1,000	21,800	0	112,100
12.07	Additional Operating Funds - Outreach							EDPE
The Governor recommends General Fund for Operating Expenditures due to increased residential student enrollment, travel costs, and software subscriptions.								
10000	General		0.00	0	12,000	0	0	12,000
			0.00	0	12,000	0	0	12,000
12.08	Independent Living Skills Program Paraprofessional Positions							EDPE
The Governor recommends General Fund and one-time Capital Outlay for two Independent Living Skills Program paraprofessional positions.								
10000	General		0.00	86,400	0	0	0	86,400
OT 10000	General		0.00	0	0	0	0	0
OT 34400	Federal		0.00	0	2,000	0	0	2,000
			0.00	86,400	2,000	0	0	88,400
FY 2023 Total								
13.00	FY 2023 Total							EDPE
10000	General		0.00	4,436,300	329,000	0	0	4,765,300
OT 10000	General		0.00	0	0	152,600	0	152,600
OT 34400	Federal		0.00	0	4,000	0	0	4,000
			0.00	4,436,300	333,000	152,600	0	4,921,900