

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Education							170
<b>Division:</b>	Department of Education							DE1
<b>Appropriation Unit:</b>	State Department of Education - Administration							EDBD

**FY 2022 Total Appropriation**

1.00	FY 2022 Total Appropriation							EDBD
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10000	General	27.41	2,620,000	802,100	0	3,430,000	6,852,100	
12500	Dedicated	6.34	724,000	158,700	0	0	882,700	
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000	
32500	Dedicated	6.00	495,400	199,300	0	0	694,700	
34800	Federal	0.00	0	96,000	0	0	96,000	
		<b>39.75</b>	<b>3,839,400</b>	<b>1,256,100</b>	<b>0</b>	<b>5,330,000</b>	<b>10,425,500</b>	

1.21	Account Transfers							EDBD
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10000	General	0.00	0	(31,200)	31,200	0	0	
		<b>0.00</b>	<b>0</b>	<b>(31,200)</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	

1.61	Reverted Appropriation Balances							EDBD
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10000	General	0.00	0	(98,000)	0	0	(98,000)	
12500	Dedicated	0.00	(225,300)	(114,300)	0	0	(339,600)	
32100	Dedicated	0.00	0	0	0	(1,712,600)	(1,712,600)	
32500	Dedicated	0.00	(2,100)	(108,500)	0	0	(110,600)	
34800	Federal	0.00	0	(96,000)	0	0	(96,000)	
		<b>0.00</b>	<b>(227,400)</b>	<b>(416,800)</b>	<b>0</b>	<b>(1,712,600)</b>	<b>(2,356,800)</b>	

1.81	CY Executive Carry Forward							EDBD
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10000	General	0.00	0	0	(12,800)	0	(12,800)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(12,800)</b>	<b>0</b>	<b>(12,800)</b>	

**FY 2022 Actual Expenditures**

2.00	FY 2022 Actual Expenditures							EDBD
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10000	General	27.41	2,620,000	672,900	18,400	3,430,000	6,741,300	
12500	Dedicated	6.34	498,700	44,400	0	0	543,100	
32100	Dedicated	0.00	0	0	0	187,400	187,400	
32500	Dedicated	6.00	493,300	90,800	0	0	584,100	
34800	Federal	0.00	0	0	0	0	0	
		<b>39.75</b>	<b>3,612,000</b>	<b>808,100</b>	<b>18,400</b>	<b>3,617,400</b>	<b>8,055,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							EDBD
	10000	General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
	12500	Dedicated	6.04	759,400	156,000	0	0	915,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
	34800	Federal	0.00	0	96,000	0	0	96,000
			<b>39.75</b>	<b>4,080,800</b>	<b>1,257,300</b>	<b>0</b>	<b>5,330,000</b>	<b>10,668,100</b>
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							EDBD
	10000	General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
	12500	Dedicated	6.04	759,400	156,000	0	0	915,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
	34800	Federal	0.00	0	96,000	0	0	96,000
			<b>39.75</b>	<b>4,080,800</b>	<b>1,257,300</b>	<b>0</b>	<b>5,330,000</b>	<b>10,668,100</b>
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							EDBD
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	10000	General	0.00	0	0	12,800	0	12,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>12,800</b>
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							EDBD
	10000	General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
OT	10000	General	0.00	0	0	12,800	0	12,800
	12500	Dedicated	6.04	759,400	156,000	0	0	915,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
	34800	Federal	0.00	0	96,000	0	0	96,000
			<b>39.75</b>	<b>4,080,800</b>	<b>1,257,300</b>	<b>12,800</b>	<b>5,330,000</b>	<b>10,680,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.11	FTP or Fund Adjustments						EDBD
This decision unit reflects an alignment of the agency's FTP allocation by fund.							
10000	General	0.39	0	0	0	0	0
12500	Dedicated	(0.39)	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Base							
9.00	FY 2024 Base						EDBD
10000	General	28.10	2,791,800	807,600	0	3,430,000	7,029,400
12500	Dedicated	5.65	759,400	156,000	0	0	915,400
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	529,600	197,700	0	0	727,300
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	4,080,800	1,257,300	0	5,330,000	10,668,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							EDBD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	35,400	0	0	0	35,400
12500	Dedicated		0.00	7,100	0	0	0	7,100
32500	Dedicated		0.00	7,500	0	0	0	7,500
			0.00	50,000	0	0	0	50,000
10.12	Change in Variable Benefit Costs							EDBD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(13,800)	0	0	0	(13,800)
12500	Dedicated		0.00	(2,700)	0	0	0	(2,700)
32500	Dedicated		0.00	(2,600)	0	0	0	(2,600)
			0.00	(19,100)	0	0	0	(19,100)
10.41	Attorney General Fees							EDBD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	26,700	0	0	26,700
			0.00	0	26,700	0	0	26,700
10.45	Risk Management Costs							EDBD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	2,200	0	0	2,200
12500	Dedicated		0.00	0	300	0	0	300
32500	Dedicated		0.00	0	400	0	0	400
			0.00	0	2,900	0	0	2,900
10.46	Controller's Fees							EDBD
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General		0.00	0	600	0	0	600
12500	Dedicated		0.00	0	(100)	0	0	(100)
32500	Dedicated		0.00	0	100	0	0	100
			0.00	0	600	0	0	600
10.47	Treasurer's Fees							EDBD
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
12500	Dedicated		0.00	0	1,300	0	0	1,300
			0.00	0	1,300	0	0	1,300
10.48	OITS Fees							EDBD
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General		0.00	0	17,400	0	0	17,400
			0.00	0	17,400	0	0	17,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.51	Annualization								EDBD
	This decision unit provides an annualization for the elected officials' salary increase for July 1, 2023 through December 31, 2023 per HB 747, which passed during the 2022 legislative session.								
	10000	General	0.00	6,700	0	0	0	6,700	
			<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	
10.61	Salary Multiplier - Regular Employees								EDBD
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	91,000	0	0	0	91,000	
	12500	Dedicated	0.00	18,200	0	0	0	18,200	
	32500	Dedicated	0.00	17,400	0	0	0	17,400	
			<b>0.00</b>	<b>126,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,600</b>	
<b>FY 2024 Total Maintenance</b>									
11.00	FY 2024 Total Maintenance								EDBD
	10000	General	28.10	2,911,100	854,500	0	3,430,000	7,195,600	
	12500	Dedicated	5.65	782,000	157,500	0	0	939,500	
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000	
	32500	Dedicated	6.00	551,900	198,200	0	0	750,100	
	34800	Federal	0.00	0	96,000	0	0	96,000	
			<b>39.75</b>	<b>4,245,000</b>	<b>1,306,200</b>	<b>0</b>	<b>5,330,000</b>	<b>10,881,200</b>	
<b>Line Items</b>									
12.09	Financial Specialist, Senior								EDBD
	The Superintendent of Public Instruction has requested 1.0 FTP and General Fund for a financial specialist senior position. This position will provide technical support to school districts and charter schools, and process payments and data requests. The Governor transmits this request of the Superintendent for Public Instruction for JFAC consideration.								
	10000	General	1.00	79,500	1,000	0	0	80,500	
OT	10000	General	0.00	0	0	3,000	0	3,000	
			<b>1.00</b>	<b>79,500</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>83,500</b>	
<b>FY 2024 Total</b>									
13.00	FY 2024 Total								EDBD
	10000	General	29.10	2,990,600	855,500	0	3,430,000	7,276,100	
OT	10000	General	0.00	0	0	3,000	0	3,000	
	12500	Dedicated	5.65	782,000	157,500	0	0	939,500	
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000	
	32500	Dedicated	6.00	551,900	198,200	0	0	750,100	
	34800	Federal	0.00	0	96,000	0	0	96,000	
			<b>40.75</b>	<b>4,324,500</b>	<b>1,307,200</b>	<b>3,000</b>	<b>5,330,000</b>	<b>10,964,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Education							170
<b>Division:</b>	Department of Education							DE1
<b>Appropriation Unit:</b>	State Department of Education - Student Services							EDBE

**FY 2022 Total Appropriation**

1.00	FY 2022 Total Appropriation							EDBE
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	10000	General	24.81	2,346,200	3,484,700	0	774,100	6,605,000
	12500	Dedicated	1.00	97,600	902,600	0	0	1,000,200
	31900	Dedicated	1.37	196,600	151,400	0	2,113,300	2,461,300
	32500	Dedicated	0.65	370,200	764,600	0	11,400	1,146,200
OT	34500	Federal	0.00	1,072,000	959,000	0	19,381,600	21,412,600
	34800	Federal	49.90	4,477,600	12,147,500	0	82,200	16,707,300
	34900	Dedicated	3.48	323,300	185,300	0	0	508,600
	48110	Dedicated	1.00	100,900	362,300	0	0	463,200
	48154	Dedicated	1.04	104,000	0	0	0	104,000
			<b>83.25</b>	<b>9,088,400</b>	<b>18,957,400</b>	<b>0</b>	<b>22,362,600</b>	<b>50,408,400</b>

1.21	Account Transfers							EDBE
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	10000	General	0.00	0	(8,500)	8,500	0	0
	31900	Dedicated	0.00	0	9,400	0	(9,400)	0
	32500	Dedicated	0.00	0	(600)	600	0	0
OT	34500	Federal	0.00	0	(4,900)	4,900	0	0
	34800	Federal	0.00	0	(11,700)	11,700	0	0
			<b>0.00</b>	<b>0</b>	<b>(16,300)</b>	<b>25,700</b>	<b>(9,400)</b>	<b>0</b>

1.61	Reverted Appropriation Balances							EDBE
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	10000	General	0.00	(13,900)	0	0	(576,900)	(590,800)
	12500	Dedicated	0.00	(100)	(899,900)	0	0	(900,000)
	31900	Dedicated	0.00	(78,200)	0	0	(932,400)	(1,010,600)
	32500	Dedicated	0.00	(229,200)	(283,800)	0	(7,200)	(520,200)
OT	34500	Federal	0.00	(767,800)	(472,400)	0	(16,289,800)	(17,530,000)
	34800	Federal	0.00	(207,100)	(1,523,100)	0	(82,200)	(1,812,400)
	34900	Dedicated	0.00	(15,100)	(139,700)	0	0	(154,800)
	48110	Dedicated	0.00	(23,200)	(226,500)	0	0	(249,700)
	48154	Dedicated	0.00	(64,500)	0	0	0	(64,500)
			<b>0.00</b>	<b>(1,399,100)</b>	<b>(3,545,400)</b>	<b>0</b>	<b>(17,888,500)</b>	<b>(22,833,000)</b>

1.81	CY Executive Carry Forward							EDBE
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	10000	General	0.00	0	(6,600)	(2,700)	0	(9,300)
			<b>0.00</b>	<b>0</b>	<b>(6,600)</b>	<b>(2,700)</b>	<b>0</b>	<b>(9,300)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							EDBE
	10000	General	24.81	2,332,300	3,469,600	5,800	197,200	6,004,900
	12500	Dedicated	1.00	97,500	2,700	0	0	100,200
	31900	Dedicated	1.37	118,400	160,800	0	1,171,500	1,450,700
	32500	Dedicated	0.65	141,000	480,200	600	4,200	626,000
OT	34500	Federal	0.00	304,200	481,700	4,900	3,091,800	3,882,600
	34800	Federal	49.90	4,270,500	10,612,700	11,700	0	14,894,900
	34900	Dedicated	3.48	308,200	45,600	0	0	353,800
	48110	Dedicated	1.00	77,700	135,800	0	0	213,500
	48154	Dedicated	1.04	39,500	0	0	0	39,500
			<b>83.25</b>	<b>7,689,300</b>	<b>15,389,100</b>	<b>23,000</b>	<b>4,464,700</b>	<b>27,566,100</b>
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							EDBE
	10000	General	24.53	2,495,500	3,479,400	0	774,100	6,749,000
OT	10000	General	0.00	0	375,000	0	0	375,000
	12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300
	31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400
	32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200
OT	34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
OT	34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300
	34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100
	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
	48154	Dedicated	0.68	108,000	0	0	0	108,000
			<b>83.25</b>	<b>9,144,200</b>	<b>25,313,400</b>	<b>0</b>	<b>7,107,300</b>	<b>41,564,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustment**

## 4.31 Dyslexia Training Supplemental

EDBE

The Governor recommends 1.0 FTP and General Fund to implement the requirements of HB 731, which passed during the 2022 legislative session. This funding provides salary, operating costs, a diagnostic tool, and professional development training for schools. This pairs with DU 4.31 in the Public School Support budget recommendation to provide one-time General Fund, and DU 12.02 in the Public School Support budget recommendation to provide dedicated fund spending authority, for professional development of teachers.

10000	General	1.00	115,000	420,000	0	0	535,000
		<b>1.00</b>	<b>115,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>535,000</b>

## 4.32 Benefit Payouts

EDBE

The Governor transmits this request for one-time General Fund to pay out accrued benefits due to staff turnover at the department for JFAC consideration.

OT	10000	General	0.00	118,900	0	0	118,900
			<b>0.00</b>	<b>118,900</b>	<b>0</b>	<b>0</b>	<b>118,900</b>

## 4.33 Stronger Connections Grant Program

EDBE

The Governor recommends federal spending authority for the Stronger Connections Grant Program. The total award amount is \$4,833,025. The recommendation reflects the annual need. These grants provide additional resources to high need districts and charter schools to provide safe, healthy, supportive, and drug-free environments that support student academic achievement.

OT	34801	Federal	0.00	12,100	48,300	0	60,400
			<b>0.00</b>	<b>12,100</b>	<b>48,300</b>	<b>0</b>	<b>60,400</b>

**FY 2023 Total Appropriation**

## 5.00 FY 2023 Total Appropriation

EDBE

	10000	General	25.53	2,610,500	3,899,400	0	774,100	7,284,000
OT	10000	General	0.00	118,900	375,000	0	0	493,900
	12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300
	31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400
	32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200
OT	34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
OT	34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300
	34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100
OT	34801	Federal	0.00	12,100	48,300	0	0	60,400
	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
	48154	Dedicated	0.68	108,000	0	0	0	108,000
			<b>84.25</b>	<b>9,390,200</b>	<b>25,781,700</b>	<b>0</b>	<b>7,107,300</b>	<b>42,279,200</b>

**Appropriation Adjustments**

## 6.11 Executive Carry Forward

EDBE

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000	General	0.00	0	6,600	2,700	0	9,300
			<b>0.00</b>	<b>0</b>	<b>6,600</b>	<b>2,700</b>	<b>0</b>	<b>9,300</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures

EDBE

	10000	General	25.53	2,610,500	3,899,400	0	774,100	7,284,000
OT	10000	General	0.00	118,900	381,600	2,700	0	503,200
	12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300
	31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400
	32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200
OT	34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
OT	34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300
	34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100
OT	34801	Federal	0.00	12,100	48,300	0	0	60,400
	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
	48154	Dedicated	0.68	108,000	0	0	0	108,000
			<b>84.25</b>	<b>9,390,200</b>	<b>25,788,300</b>	<b>2,700</b>	<b>7,107,300</b>	<b>42,288,500</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments

EDBE

This decision unit reflects an alignment of the agency's FTP allocation by fund.

	10000	General	(0.79)	0	0	0	0	0
	12500	Dedicated	(0.06)	0	0	0	0	0
	31900	Dedicated	0.29	0	0	0	0	0
	32500	Dedicated	0.12	0	0	0	0	0
	34800	Federal	0.10	0	0	0	0	0
	48154	Dedicated	0.34	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures

EDBE

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	(375,000)	0	0	(375,000)
OT	34400	Federal	0.00	(478,000)	(6,960,600)	0	0	(7,438,600)
OT	34500	Federal	0.00	(150,000)	0	0	(4,126,300)	(4,276,300)
			<b>0.00</b>	<b>(628,000)</b>	<b>(7,335,600)</b>	<b>0</b>	<b>(4,126,300)</b>	<b>(12,089,900)</b>

8.42 Removal of One-Time Expenditures

EDBE

This decision unit removes one-time appropriation for FY 2023 in DU 4.32.

OT	10000	General	0.00	(118,900)	0	0	0	(118,900)
			<b>0.00</b>	<b>(118,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(118,900)</b>

8.43 Removal of One-Time Expenditures

EDBE

This decision unit removes one-time appropriation for FY 2023 for DU 4.33.

OT	34801	Federal	0.00	(12,100)	(48,300)	0	0	(60,400)
			<b>0.00</b>	<b>(12,100)</b>	<b>(48,300)</b>	<b>0</b>	<b>0</b>	<b>(60,400)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							EDBE
	10000	General	24.74	2,610,500	3,899,400	0	774,100	7,284,000
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.94	103,900	902,400	0	0	1,006,300
	31900	Dedicated	1.58	204,000	151,100	0	2,113,300	2,468,400
	32500	Dedicated	1.77	379,600	764,200	0	11,400	1,155,200
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	49.72	4,774,100	12,133,800	0	82,200	16,990,100
OT	34801	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
	48154	Dedicated	1.02	108,000	0	0	0	108,000
			84.25	8,631,200	18,397,800	0	2,981,000	30,010,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDBE
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	29,700	0	0	0	29,700	
12500	Dedicated	0.00	1,200	0	0	0	1,200	
31900	Dedicated	0.00	2,000	0	0	0	2,000	
32500	Dedicated	0.00	2,200	0	0	0	2,200	
34800	Federal	0.00	62,200	0	0	0	62,200	
34900	Dedicated	0.00	4,400	0	0	0	4,400	
48110	Dedicated	0.00	1,300	0	0	0	1,300	
48154	Dedicated	0.00	1,300	0	0	0	1,300	
		0.00	104,300	0	0	0	104,300	
10.12	Change in Variable Benefit Costs							EDBE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(12,400)	0	0	0	(12,400)	
12500	Dedicated	0.00	(500)	0	0	0	(500)	
31900	Dedicated	0.00	(700)	0	0	0	(700)	
32500	Dedicated	0.00	(800)	0	0	0	(800)	
34800	Federal	0.00	(24,800)	0	0	0	(24,800)	
34900	Dedicated	0.00	(1,600)	0	0	0	(1,600)	
48110	Dedicated	0.00	(500)	0	0	0	(500)	
48154	Dedicated	0.00	(400)	0	0	0	(400)	
		0.00	(41,700)	0	0	0	(41,700)	
10.45	Risk Management Costs							EDBE
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	1,500	0	0	1,500	
12500	Dedicated	0.00	0	100	0	0	100	
31900	Dedicated	0.00	0	100	0	0	100	
32500	Dedicated	0.00	0	100	0	0	100	
34800	Federal	0.00	0	3,000	0	0	3,000	
34900	Dedicated	0.00	0	200	0	0	200	
		0.00	0	5,000	0	0	5,000	
10.46	Controller's Fees							EDBE
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	400	0	0	400	
31900	Dedicated	0.00	0	100	0	0	100	
32500	Dedicated	0.00	0	100	0	0	100	
34800	Federal	0.00	0	2,200	0	0	2,200	
34900	Dedicated	0.00	0	100	0	0	100	
		0.00	0	2,900	0	0	2,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EDBE
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	82,800	0	0	0	82,800	
12500	Dedicated	0.00	3,600	0	0	0	3,600	
31900	Dedicated	0.00	4,600	0	0	0	4,600	
32500	Dedicated	0.00	5,400	0	0	0	5,400	
34800	Federal	0.00	164,900	0	0	0	164,900	
34900	Dedicated	0.00	10,900	0	0	0	10,900	
48110	Dedicated	0.00	3,600	0	0	0	3,600	
48154	Dedicated	0.00	2,800	0	0	0	2,800	
		0.00	278,600	0	0	0	278,600	

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							EDBE
10000	General	24.74	2,710,600	3,901,300	0	774,100	7,386,000	
OT 10000	General	0.00	0	0	0	0	0	
12500	Dedicated	0.94	108,200	902,500	0	0	1,010,700	
31900	Dedicated	1.58	209,900	151,300	0	2,113,300	2,474,500	
32500	Dedicated	1.77	386,400	764,400	0	11,400	1,162,200	
OT 34400	Federal	0.00	0	0	0	0	0	
OT 34500	Federal	0.00	0	0	0	0	0	
34800	Federal	49.72	4,976,400	12,139,000	0	82,200	17,197,600	
OT 34801	Federal	0.00	0	0	0	0	0	
34900	Dedicated	3.48	357,600	184,900	0	0	542,500	
48110	Dedicated	1.00	111,600	362,300	0	0	473,900	
48154	Dedicated	1.02	111,700	0	0	0	111,700	
		<b>84.25</b>	<b>8,972,400</b>	<b>18,405,700</b>	<b>0</b>	<b>2,981,000</b>	<b>30,359,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Assessment Development in Response to Standards Adoption							EDBE
The Governor recommends one-time General Fund to align the Idaho Standards Achievement Test and Idaho Alternate Assessment with newly adopted content standards.								
OT	10000	General	0.00	0	230,000	0	0	230,000
			0.00	0	230,000	0	0	230,000
12.02	Emergency Assistance to Non-Public Schools (EANS) I Administration							EDBE
The Governor recommends one-time federal fund spending authority for Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Emergency Assistance to Non-Public Schools (EANS) funds to address education disruption caused by COVID-19 for teachers and students in non-public schools.								
OT	34500	Federal	0.00	20,800	0	0	2,191,000	2,211,800
			0.00	20,800	0	0	2,191,000	2,211,800
12.03	Elementary and Secondary School Emergency Relief (ESSER) III Administration							EDBE
The Governor recommends one-time federal fund spending authority for continued administration of American Rescue Plan Act (ARPA) ESSER III funds. Administration includes: training and support of local education agencies (LEAs) in using the funds, monitoring LEAs use of funds, and required reporting.								
OT	34400	Federal	0.00	343,000	290,000	0	0	633,000
			0.00	343,000	290,000	0	0	633,000
12.04	Homeless Children and Youth (HCY) Administration							EDBE
The Governor recommends one-time federal fund spending authority for continued administration of ARPA HCY funds. Administration includes supporting local education agencies (LEAs) through a comprehensive plan to: increase capacity building; provide subgrants for coalition facilitation with Idaho Housing and Finance Regional Housing Coalition; provide mini grants to LEAs to develop and implement community schools for wrap-around support; and contract with six regional coaches to increase identification, provide training and monitor program progress, as well as to implement reengagement activities. Eligibility is determined through the McKinney-Vento Act.								
OT	34400	Federal	0.00	39,000	246,000	0	0	285,000
			0.00	39,000	246,000	0	0	285,000
12.05	Emergency Assistance to Non-Public Schools (EANS) II Administration							EDBE
The Governor recommends one-time federal fund spending authority for ARPA EANS II funding to provide support to non-public schools affected by COVID-19 to address education disruption for teachers and students.								
OT	34400	Federal	0.00	49,000	1,200,000	0	0	1,249,000
			0.00	49,000	1,200,000	0	0	1,249,000
12.06	School Choice Coordinator							EDBE
The Superintendent of Public Instruction has requested 1.0 FTP and General Fund for a school choice coordinator position. This position will support inquiries and provide resources to parents, school leaders, policy makers, and others regarding charter schools, alternative schools, magnet schools, home schools, and private schools. The Governor transmits this request of the Superintendent for Public Instruction for JFAC consideration.								
	10000	General	1.00	101,100	3,000	0	0	104,100
OT	10000	General	0.00	0	0	3,000	0	3,000
			1.00	101,100	3,000	3,000	0	107,100
12.07	Parental Engagement Coordinator							EDBE
The Superintendent of Public Instruction has requested 1.0 FTP and General Fund for a parental engagement coordinator position. This position will facilitate parent engagement and support of the public school system. The Governor transmits this request of the Superintendent for Public Instruction for JFAC consideration.								
	10000	General	1.00	101,100	3,000	0	0	104,100
OT	10000	General	0.00	0	0	3,000	0	3,000
			1.00	101,100	3,000	3,000	0	107,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.08	Workforce Development Coordinator								EDBE
	The Superintendent of Public Instruction has requested 1.0 FTP and General Fund for a workforce development coordinator position. This position will help students prepare for their lives and careers while still in high school. The Governor transmits this request of the Superintendent for Public Instruction for JFAC consideration.								
	10000	General	1.00	101,100	3,000	0	0	104,100	
OT	10000	General	0.00	0	0	3,000	0	3,000	
			1.00	101,100	3,000	3,000	0	107,100	
12.10	Professional Learning Community Coordinator								EDBE
	The Superintendent of Public Instruction has requested 1.0 FTP and General Fund for a professional learning community coordinator position. This position will help foster a professional learning community amongst teachers to help improve literacy outcomes for young readers. The Governor transmits this request of the Superintendent for Public Instruction for JFAC consideration.								
	10000	General	1.00	101,100	3,000	0	0	104,100	
OT	10000	General	0.00	0	0	3,000	0	3,000	
			1.00	101,100	3,000	3,000	0	107,100	
12.11	Stronger Connections Grant Program								EDBE
	The Governor recommends federal spending authority for the Stronger Connections Grant Program. The total award amount is \$4,833,025. The recommendation reflects the annual need. These grants provide additional resources to high need districts and schools to provide safe, healthy, supportive, and drug-free environments that support student academic achievement.								
	34801	Federal	0.00	12,100	48,300	0	0	60,400	
			0.00	12,100	48,300	0	0	60,400	
FY 2024 Total									
13.00	FY 2024 Total								EDBE
	10000	General	28.74	3,115,000	3,913,300	0	774,100	7,802,400	
OT	10000	General	0.00	0	230,000	12,000	0	242,000	
	12500	Dedicated	0.94	108,200	902,500	0	0	1,010,700	
	31900	Dedicated	1.58	209,900	151,300	0	2,113,300	2,474,500	
	32500	Dedicated	1.77	386,400	764,400	0	11,400	1,162,200	
OT	34400	Federal	0.00	431,000	1,736,000	0	0	2,167,000	
OT	34500	Federal	0.00	20,800	0	0	2,191,000	2,211,800	
	34800	Federal	49.72	4,976,400	12,139,000	0	82,200	17,197,600	
	34801	Federal	0.00	12,100	48,300	0	0	60,400	
OT	34801	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	3.48	357,600	184,900	0	0	542,500	
	48110	Dedicated	1.00	111,600	362,300	0	0	473,900	
	48154	Dedicated	1.02	111,700	0	0	0	111,700	
			88.25	9,840,700	20,432,000	12,000	5,172,000	35,456,700	