

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public School Support								500
Division: Administrators								DE2
Appropriation Unit: Administrators								EDPA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDPA
	10000	General	0.00	0	0	0	106,228,100	106,228,100
OT	10000	General	0.00	0	0	0	2,820,800	2,820,800
OT	34430	Federal	0.00	0	0	0	1,506,400	1,506,400
			0.00	0	0	0	110,555,300	110,555,300
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDPA
	10000	General	0.00	0	0	0	106,228,100	106,228,100
OT	10000	General	0.00	0	0	0	2,820,800	2,820,800
OT	34430	Federal	0.00	0	0	0	1,506,400	1,506,400
			0.00	0	0	0	110,555,300	110,555,300
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDPA
	10000	General	0.00	0	0	0	119,177,000	119,177,000
			0.00	0	0	0	119,177,000	119,177,000
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDPA
	10000	General	0.00	0	0	0	119,177,000	119,177,000
			0.00	0	0	0	119,177,000	119,177,000
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDPA
	10000	General	0.00	0	0	0	119,177,000	119,177,000
			0.00	0	0	0	119,177,000	119,177,000
FY 2024 Base								
9.00	FY 2024 Base							EDPA
	10000	General	0.00	0	0	0	119,177,000	119,177,000
			0.00	0	0	0	119,177,000	119,177,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.65	Public Schools	EDPA					
The Governor recommends a 4% change in employee compensation for permanent administrative employees to be distributed by merit. Salary apportionment will increase by \$4,002,800 and benefits will increase by \$796,800.							
10000	General	0.00	0	0	0	4,799,600	4,799,600
		0.00	0	0	0	4,799,600	4,799,600
10.71	Nondiscretionary Adjustments - Mid-Term Growth	EDPA					
This decision unit reflects nondiscretionary adjustments for growth of support units. Administrators' portion of salary-based apportionment due to support unit growth is \$1,520,000 in salaries and is \$303,000 in benefits.							
10000	General	0.00	0	0	0	1,823,000	1,823,000
		0.00	0	0	0	1,823,000	1,823,000
10.72	Nondiscretionary Adjustments - PERSI Increase	EDPA					
This decision unit reflects nondiscretionary adjustments for an increase in the PERSI employer contribution rate.							
10000	General	0.00	0	0	0	762,600	762,600
		0.00	0	0	0	762,600	762,600
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance	EDPA					
10000	General	0.00	0	0	0	126,562,200	126,562,200
		0.00	0	0	0	126,562,200	126,562,200
Line Items							
12.06	Continuous Improvement Plans and Training	EDPA					
This decision unit is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65. The request is for \$848,000 General Fund for professional development for school board members.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.12	Administrative Base Salary	EDPA					
This decision unit is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65. The request is for \$2,399,800 General Fund to increase the administrative base salary by 2%.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.63	Enrollment-based Funding	EDPA					
The Governor recommends a General Fund base reduction for enrollment-based funding due to the non-passage of HB 723 during the 2022 legislative session. This is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65.							
10000	General	0.00	0	0	0	(3,000,000)	(3,000,000)
		0.00	0	0	0	(3,000,000)	(3,000,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00	FY 2024 Total						EDPA
10000	General	0.00	0	0	0	123,562,200	123,562,200
		0.00	0	0	0	123,562,200	123,562,200

			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 2022 Total Appropriation									
1.00	FY 2022 Total 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	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								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	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDPB
	10000	General	0.00	0	12,587,600	0	0	12,587,600	
			0.00	0	12,587,600	0	0	12,587,600	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDPB
	10000	General	0.00	0	12,587,600	0	0	12,587,600	
			0.00	0	12,587,600	0	0	12,587,600	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								EDPB
	10000	General	0.00	0	12,587,600	0	0	12,587,600	
			0.00	0	12,587,600	0	0	12,587,600	
FY 2024 Base									
9.00	FY 2024 Base								EDPB
	10000	General	0.00	0	12,587,600	0	0	12,587,600	
			0.00	0	12,587,600	0	0	12,587,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDPB
10000	General	0.00	0	12,587,600	0	0	12,587,600
		0.00	0	12,587,600	0	0	12,587,600
Line Items							
12.05	Central Services - Professional Development						EDPB
This decision unit is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65. The request is to restore \$2,000,000 General Fund for professional development regarding the new math, science, and English language arts content standards.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.14	Move Mastery Based Education Funding to Dyslexia Professional Development						EDPB
The Governor transmits this request to JFAC for consideration. This request moves the mastery based education funding to professional development to support dyslexia training.							
10000	General	0.00	0	(350,000)	0	0	(350,000)
		0.00	0	(350,000)	0	0	(350,000)
FY 2024 Total							
13.00	FY 2024 Total						EDPB
10000	General	0.00	0	12,237,600	0	0	12,237,600
		0.00	0	12,237,600	0	0	12,237,600

			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 2022 Total Appropriation

1.00	FY 2022 Total Appropriation							EDPC
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	10000	General	0.00	0	0	0	90,768,300	90,768,300
OT	34400	Federal	0.00	0	0	0	426,104,500	426,104,500
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
OT	34800	Federal	0.00	0	0	0	74,000,000	74,000,000
OT	48110	Dedicated	0.00	0	0	0	300	300
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
			0.00	0	0	0	1,049,042,500	1,049,042,500

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures							EDPC
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	10000	General	0.00	0	0	0	90,768,300	90,768,300
OT	34400	Federal	0.00	0	0	0	426,104,500	426,104,500
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
OT	34800	Federal	0.00	0	0	0	74,000,000	74,000,000
OT	48110	Dedicated	0.00	0	0	0	300	300
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
			0.00	0	0	0	1,049,042,500	1,049,042,500

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation							EDPC
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	10000	General	0.00	0	0	0	142,192,400	142,192,400
OT	34400	Federal	0.00	0	0	0	404,911,100	404,911,100
OT	34500	Federal	0.00	0	0	0	105,983,700	105,983,700
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
OT	34800	Federal	0.00	0	0	0	74,000,000	74,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
			0.00	0	0	0	970,112,100	970,112,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.32	Maintenance of State Support Supplemental							EDPC
The Governor recommends one-time General Fund for the special education, maintenance of financial support, requirement under the Individuals with Disabilities Education Act, in the event the federal waiver request is not approved.								
OT	10000	General	0.00	0	0	0	8,546,000	8,546,000
			0.00	0	0	0	8,546,000	8,546,000

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation							EDPC
	10000	General	0.00	0	0	0	142,192,400	142,192,400
OT	10000	General	0.00	0	0	0	8,546,000	8,546,000
OT	34400	Federal	0.00	0	0	0	404,911,100	404,911,100
OT	34500	Federal	0.00	0	0	0	105,983,700	105,983,700
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
OT	34800	Federal	0.00	0	0	0	74,000,000	74,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
			0.00	0	0	0	978,658,100	978,658,100

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							EDPC
	10000	General	0.00	0	0	0	142,192,400	142,192,400
OT	10000	General	0.00	0	0	0	8,546,000	8,546,000
OT	34400	Federal	0.00	0	0	0	404,911,100	404,911,100
OT	34500	Federal	0.00	0	0	0	105,983,700	105,983,700
	34800	Federal	0.00	0	0	0	239,000,000	239,000,000
OT	34800	Federal	0.00	0	0	0	74,000,000	74,000,000
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
			0.00	0	0	0	978,658,100	978,658,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34400	Federal	0.00	0	0	0	(389,501,400)	(389,501,400)
			0.00	0	0	0	(389,501,400)	(389,501,400)
8.42	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34500	Federal	0.00	0	0	0	(104,204,500)	(104,204,500)
			0.00	0	0	0	(104,204,500)	(104,204,500)
8.43	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34500	Federal	0.00	0	0	0	(1,779,200)	(1,779,200)
			0.00	0	0	0	(1,779,200)	(1,779,200)
8.44	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34400	Federal	0.00	0	0	0	(12,068,800)	(12,068,800)
			0.00	0	0	0	(12,068,800)	(12,068,800)
8.45	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34400	Federal	0.00	0	0	0	(1,069,600)	(1,069,600)
			0.00	0	0	0	(1,069,600)	(1,069,600)
8.46	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34400	Federal	0.00	0	0	0	(2,271,300)	(2,271,300)
			0.00	0	0	0	(2,271,300)	(2,271,300)
8.47	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34800	Federal	0.00	0	0	0	(74,000,000)	(74,000,000)
			0.00	0	0	0	(74,000,000)	(74,000,000)
8.48	Removal of One-Time Expenditures							EDPC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	0	0	(8,546,000)	(8,546,000)
			0.00	0	0	0	(8,546,000)	(8,546,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							EDPC
	10000	General	0.00	0	0	0	142,192,400	142,192,400
OT	10000	General	0.00	0	0	0	0	0
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	239,000,000	239,000,000
OT	34800	Federal	0.00	0	0	0	0	0
	48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
			0.00	0	0	0	385,217,300	385,217,300
Program Maintenance								
10.71	Nondiscretionary Adjustments - Advanced Opportunities							EDPC
	The Governor recommends a reduction of General Fund for the Advanced Opportunities program to align funding with the demand for the program.							
	10000	General	0.00	0	0	0	(5,968,400)	(5,968,400)
			0.00	0	0	0	(5,968,400)	(5,968,400)
10.72	Nondiscretionary Adjustments - Idaho Digital Learning Academy							EDPC
	This decision unit reflects nondiscretionary adjustments for increased funding for Idaho Digital Learning Academy (IDLA) due to increases in salary-based apportionment and the overall appropriation for public schools.							
	10000	General	0.00	0	0	0	1,210,100	1,210,100
	48101	Dedicated	0.00	0	0	0	1,660,100	1,660,100
			0.00	0	0	0	2,870,200	2,870,200
10.73	Nondiscretionary Adjustments - Safe and Drug Free							EDPC
	This decision unit reflects nondiscretionary adjustments for the safe and drug free program. The dedicated fund balance exceeds appropriation and this request will help spend down the balance over several years by increasing allocations to schools.							
	48154	Dedicated	0.00	0	0	0	300,000	300,000
			0.00	0	0	0	300,000	300,000
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDPC
	10000	General	0.00	0	0	0	137,434,100	137,434,100
OT	10000	General	0.00	0	0	0	0	0
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	239,000,000	239,000,000
OT	34800	Federal	0.00	0	0	0	0	0
	48101	Dedicated	0.00	0	0	0	1,660,100	1,660,100
	48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900
			0.00	0	0	0	382,419,100	382,419,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Content and Curriculum							EDPC
This decision unit is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65. The request is for \$15,000,000 General Fund to restore previous funding levels and add additional funding to allow districts and charter schools to purchase content and curriculum resources.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.04	Professional Development - Gifted and Talented Program							EDPC
This decision unit is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65. The request is to restore \$1,000,000 General Fund to identify gifted and talented students.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.13	Move Mastery Based Education Funding to Dyslexia Professional Development							EDPC
The Governor transmits this request to JFAC for consideration. This request moves the mastery based education funding to professional development to support dyslexia training.								
	10000	General	0.00	0	0	0	(1,050,000)	(1,050,000)
			0.00	0	0	0	(1,050,000)	(1,050,000)
12.17	"Traditional" Federal Funds							EDPC
The Governor recommends federal fund spending authority to provide flow-through funding to districts and charter schools for federal programs. These programs support child nutrition, special education, school safety, and more. This funding accounts for approximately 10% of funds received by schools.								
	34800	Federal	0.00	0	0	0	49,000,000	49,000,000
			0.00	0	0	0	49,000,000	49,000,000
12.18	Coronavirus Response and Relief Supplemental Appropriations Elementary and Secondary School Emergency Relief II							EDPC
The Governor recommends one-time federal fund spending authority to provide flow-through funding for the remaining Elementary and Secondary School Emergency Relief (ESSER) II funds. Schools have until September 30, 2023, to expend available funds.								
OT	34500	Federal	0.00	0	0	0	48,863,100	48,863,100
			0.00	0	0	0	48,863,100	48,863,100
12.19	American Rescue Plan Act (ARPA) Elementary and Secondary School Emergency Relief (ESSER) III							EDPC
The Governor recommends one-time federal fund spending authority to provide flow-through funding for the remaining ARPA ESSER III funds. Schools have until September 30, 2024, to expend available funds.								
OT	34400	Federal	0.00	0	0	0	345,291,600	345,291,600
			0.00	0	0	0	345,291,600	345,291,600
12.20	Elementary and Secondary School Emergency Relief (ESSER) Homeless							EDPC
The Governor recommends one-time federal fund spending authority to provide flow-through funding of ARPA ESSER III Homeless funds. Eligibility is determined through the McKinney-Vento Act. Schools have until September 30, 2024, to expend available funds.								
OT	34400	Federal	0.00	0	0	0	2,006,000	2,006,000
			0.00	0	0	0	2,006,000	2,006,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.21	American Rescue Plan Act (ARPA) Individual with Disabilities in Education Act (IDEA) Part B							EDPC
The Governor recommends one-time federal fund spending authority to provide flow-through funding of ARPA funds to programs eligible for IDEA funding. These funds target school-aged children and help districts bridge a funding gap, where school districts costs to serve an student with disabilities grows 9% annually, while federal support typically only grows by 1.3%. Schools have until January 28, 2024, to expend available funds.								
OT	34400	Federal	0.00	0	0	0	8,487,700	8,487,700
			0.00	0	0	0	8,487,700	8,487,700
12.22	American Rescue Plan Act (ARPA) Individual with Disabilities in Education Act (IDEA) Part B Pre K							EDPC
The Governor recommends one-time federal fund spending authority to provide flow-through funding for the remaining ARPA funds to programs eligible for IDEA funding. These funds target pre-kindergarten children and help districts bridge a funding gap, where school districts costs to serve an student with disabilities grows 9% annually, while federal support typically only grows by 1.3%. Schools have until January 28, 2024, to expend available funds.								
OT	34400	Federal	0.00	0	0	0	831,200	831,200
			0.00	0	0	0	831,200	831,200
12.23	Stronger Connections Grant Program							EDPC
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.								
	34800	Federal	0.00	0	0	0	1,147,800	1,147,800
			0.00	0	0	0	1,147,800	1,147,800
12.91	Budget Law Exemptions/Other Adjustments							EDPC
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.32.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024 Total								
13.00	FY 2024 Total							EDPC
	10000	General	0.00	0	0	0	136,384,100	136,384,100
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	356,616,500	356,616,500
OT	34500	Federal	0.00	0	0	0	48,863,100	48,863,100
	34800	Federal	0.00	0	0	0	289,147,800	289,147,800
OT	34800	Federal	0.00	0	0	0	0	0
	48101	Dedicated	0.00	0	0	0	1,660,100	1,660,100
	48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900
			0.00	0	0	0	836,996,500	836,996,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Public School Support						500
Division:	Facilities						DE5
Appropriation Unit:	Facilities						EDPF
FY 2022 Total Appropriation							
1.00	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 Actual Expenditures							
2.00	FY 2022 Actual 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
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						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 Appropriation							
5.00	FY 2023 Total Appropriation						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 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						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
FY 2024 Base							
9.00	FY 2024 Base						EDPF
	10000	General	0.00	0	0	15,605,700	15,605,700
	31502	Dedicated	0.00	0	0	24,173,800	24,173,800
	31503	Dedicated	0.00	0	0	31,687,500	31,687,500
			0.00	0	0	71,467,000	71,467,000
Program Maintenance							
10.71	Nondiscretionary Adjustments - Bond Levy Equalization Program						EDPF
	The Governor recommends a reduction in General Fund and dedicated fund spending authority for the Bond Levy Equalization Support Program. The current balance provides the necessary funding for the program.						
	10000	General	0.00	0	0	(1,288,100)	(1,288,100)
	31502	Dedicated	0.00	0	0	(392,400)	(392,400)
			0.00	0	0	(1,680,500)	(1,680,500)
10.72	Nondiscretionary Adjustments - School Facilities Maintenance Lottery						EDPF
	This decision unit reflects nondiscretionary adjustments for the school facility maintenance lottery distributions.						
	31503	Dedicated	0.00	0	0	(2,062,500)	(2,062,500)
			0.00	0	0	(2,062,500)	(2,062,500)
10.73	Nondiscretionary Adjustments - School Facilities Maintenance Match						EDPF
	This decision unit reflects nondiscretionary adjustments for school facilities maintenance match due to a decrease in lottery dividends.						
	10000	General	0.00	0	0	161,600	161,600
			0.00	0	0	161,600	161,600
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDPF
	10000	General	0.00	0	0	14,479,200	14,479,200
	31502	Dedicated	0.00	0	0	23,781,400	23,781,400
	31503	Dedicated	0.00	0	0	29,625,000	29,625,000
			0.00	0	0	67,885,600	67,885,600
FY 2024 Total							
13.00	FY 2024 Total						EDPF
	10000	General	0.00	0	0	14,479,200	14,479,200
	31502	Dedicated	0.00	0	0	23,781,400	23,781,400
	31503	Dedicated	0.00	0	0	29,625,000	29,625,000
			0.00	0	0	67,885,600	67,885,600

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

FY 2022 Total Appropriation

1.00	FY 2022 Total Appropriation						EDPO
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10000	General	0.00	0	0	0	702,240,800	702,240,800
OT 10000	General	0.00	0	0	0	19,598,700	19,598,700
OT 34430	Federal	0.00	0	0	0	12,123,500	12,123,500
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	810,761,000	810,761,000

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures						EDPO
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10000	General	0.00	0	0	0	702,240,800	702,240,800
OT 10000	General	0.00	0	0	0	19,598,700	19,598,700
OT 34430	Federal	0.00	0	0	0	12,123,500	12,123,500
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	810,761,000	810,761,000

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation						EDPO
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10000	General	0.00	0	0	0	858,543,700	858,543,700
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	927,075,900	927,075,900

Appropriation Adjustment

4.33	Sustaining State Technology Investment Initiative						EDPO
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The Governor recommends one-time General Fund for the Sustaining State Technology Investment Initiative to support and replace existing devices, while also bringing many schools up to the modern classroom standard that best prepares students for the future job market. These funds will help maintain and sustain the technology investment Idaho made in school districts and charter schools, with the following breakdown: \$15,000,000 for student and staff devices, \$6,000,000 for network infrastructure, \$5,000,000 for software, \$3,000,000 for classroom devices, and \$1,000,000 for server infrastructure.

OT 10000	General	0.00	0	0	0	30,000,000	30,000,000
		0.00	0	0	0	30,000,000	30,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDPO
	10000	General	0.00	0	0	0	858,543,700	858,543,700
OT	10000	General	0.00	0	0	0	30,000,000	30,000,000
	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	957,075,900	957,075,900
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDPO
	10000	General	0.00	0	0	0	858,543,700	858,543,700
OT	10000	General	0.00	0	0	0	30,000,000	30,000,000
	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	957,075,900	957,075,900
Base Adjustments								
8.49	Removal of One-Time Expenditures							EDPO
	This decision unit removes one-time appropriation from DU 4.33.							
OT	10000	General	0.00	0	0	0	(30,000,000)	(30,000,000)
			0.00	0	0	0	(30,000,000)	(30,000,000)
FY 2024 Base								
9.00	FY 2024 Base							EDPO
	10000	General	0.00	0	0	0	858,543,700	858,543,700
OT	10000	General	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	927,075,900	927,075,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.65	Public Schools		EDPO					
The Governor recommends a 4% change in employee compensation for permanent classified employees to be distributed by merit. Salary apportionment will increase by \$6,389,200 and benefits will increase by \$1,183,600.								
	10000	General	0.00	0	0	0	7,572,800	7,572,800
			0.00	0	0	0	7,572,800	7,572,800
10.71	Nondiscretionary Adjustments - Best 28 Week Support Unit Growth		EDPO					
This decision unit reflects the nondiscretionary adjustment for the increase of statewide support units.								
	10000	General	0.00	0	0	0	12,106,400	12,106,400
			0.00	0	0	0	12,106,400	12,106,400
10.72	Nondiscretionary Adjustments - Classified Staff Support Unit Growth		EDPO					
This decision unit reflects nondiscretionary adjustments for growth of support units. Classified staff's portion of salary-based apportionment due to support unit growth is \$2,069,200 in salaries and \$379,100 in benefits.								
	10000	General	0.00	0	0	0	2,448,300	2,448,300
			0.00	0	0	0	2,448,300	2,448,300
10.73	Nondiscretionary Adjustments - Student Transportation		EDPO					
This decision unit reflects nondiscretionary adjustments for increased use of student transportation.								
	10000	General	0.00	0	0	0	1,694,600	1,694,600
			0.00	0	0	0	1,694,600	1,694,600
10.74	Nondiscretionary Adjustments - PERSI Decrease		EDPO					
This decision unit reflects nondiscretionary adjustments for a decrease in the PERSI employer contribution rate.								
	10000	General	0.00	0	0	0	(1,149,700)	(1,149,700)
			0.00	0	0	0	(1,149,700)	(1,149,700)
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance		EDPO					
	10000	General	0.00	0	0	0	881,216,100	881,216,100
OT	10000	General	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	949,748,300	949,748,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.07	Additional Pupil Transportation Funds						EDPO
This decision unit is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65. The request is for \$8,162,700 General Fund to address inflationary increases and pandemic cost adjustments in student transportation.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.10	Discretionary Funding - Health Insurance						EDPO
The Governor recommends General Fund for rising health insurance costs to stay consistent with HB 443, which passed during the 2022 legislative session. This represents an 8.2% increase, based upon the per FTP health insurance increase found in the Budget Development Manual and the classified staff ratios found in Idaho Code 33-1004.							
10000	General	0.00	0	0	0	27,904,000	27,904,000
		0.00	0	0	0	27,904,000	27,904,000
12.11	Technology Funding Restoration						EDPO
This decision unit is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65. The request is to restore \$10,000,000 General Fund to fund procurement of technology and equipment.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.15	Information Technology Staffing Restoration						EDPO
The Governor transmits this request to JFAC for consideration. This attempts to simplify the funding formula by zeroing out this required use and providing the same amount in discretionary funding, thereby freeing local budgeting control to allow school boards to more directly address their needs.							
10000	General	0.00	0	0	0	(4,000,000)	(4,000,000)
		0.00	0	0	0	(4,000,000)	(4,000,000)
12.63	Enrollment-based Funding						EDPO
The Governor recommends a General Fund base reduction for enrollment-based funding due to the non-passage of HB 723 during the 2022 legislative session. This is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65.							
10000	General	0.00	0	0	0	(20,500,000)	(20,500,000)
		0.00	0	0	0	(20,500,000)	(20,500,000)
12.64	Classified Base Salary						EDPO
The Governor recommends dedicated fund spending authority for the Public School Income Fund to close the gap in classified staff pay. These dollars will help retain the most qualified professionals in their schools and free up discretionary funds in school budgets. This recommendation is based on the gap identified by the Office of Performance Evaluation's December 2022 report on Idaho Public K-12 Classified Employees.							
10000	General	0.00	0	0	0	0	0
48101	Dedicated	0.00	0	0	0	97,400,000	97,400,000
		0.00	0	0	0	97,400,000	97,400,000
12.65	Discretionary Funding						EDPO
The Governor recommends dedicated fund spending authority for the Public School Income Fund for the public schools' discretionary costs. This funding provides maximum flexibility for school districts to devise local solutions for local needs.							
10000	General	0.00	0	0	0	0	0
48101	Dedicated	0.00	0	0	0	52,449,900	52,449,900
		0.00	0	0	0	52,449,900	52,449,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							EDPO
	10000	General	0.00	0	0	0	884,620,100	884,620,100
OT	10000	General	0.00	0	0	0	0	0
	48101	Dedicated	0.00	0	0	0	149,849,900	149,849,900
	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	1,103,002,200	1,103,002,200

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

FY 2022 Total Appropriation

1.00	FY 2022 Total Appropriation						EDPT
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10000	General	0.00	0	0	0	1,138,748,200	1,138,748,200
OT 34430	Federal	0.00	0	0	0	23,075,900	23,075,900
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	1,181,824,100	1,181,824,100

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures						EDPT
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10000	General	0.00	0	0	0	1,138,748,200	1,138,748,200
OT 34430	Federal	0.00	0	0	0	23,075,900	23,075,900
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	1,181,824,100	1,181,824,100

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation						EDPT
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10000	General	0.00	0	0	0	1,156,924,900	1,156,924,900
OT 34430	Federal	0.00	0	0	0	36,473,700	36,473,700
34800	Federal	0.00	0	0	0	11,000,000	11,000,000
		0.00	0	0	0	1,204,398,600	1,204,398,600

Appropriation Adjustment

4.31	Teachers - Dyslexia Training						EDPT
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The Governor recommends one-time General Fund for instructional staff to implement dyslexia training requirements found in HB 731, which passed during the 2022 legislative session. This pairs with DU 12.02 in this recommendation, and DU 4.31 in the State Department of Education budget recommendation.

OT 10000	General	0.00	0	0	0	1,500,000	1,500,000
		0.00	0	0	0	1,500,000	1,500,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDPT
	10000	General	0.00	0	0	0	1,156,924,900	1,156,924,900
OT	10000	General	0.00	0	0	0	1,500,000	1,500,000
OT	34430	Federal	0.00	0	0	0	36,473,700	36,473,700
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
			0.00	0	0	0	1,205,898,600	1,205,898,600
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDPT
	10000	General	0.00	0	0	0	1,156,924,900	1,156,924,900
OT	10000	General	0.00	0	0	0	1,500,000	1,500,000
OT	34430	Federal	0.00	0	0	0	36,473,700	36,473,700
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
			0.00	0	0	0	1,205,898,600	1,205,898,600
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDPT
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	34430	Federal	0.00	0	0	0	(36,473,700)	(36,473,700)
			0.00	0	0	0	(36,473,700)	(36,473,700)
8.44	Removal of One-Time Expenditures							EDPT
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	10000	General	0.00	0	0	0	(1,500,000)	(1,500,000)
			0.00	0	0	0	(1,500,000)	(1,500,000)
FY 2024 Base								
9.00	FY 2024 Base							EDPT
	10000	General	0.00	0	0	0	1,156,924,900	1,156,924,900
OT	10000	General	0.00	0	0	0	0	0
OT	34430	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	1,167,924,900	1,167,924,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.71	Nondiscretionary Adjustments - Career Ladder							EDPT
This decision unit reflects nondiscretionary adjustments for career ladder funding for instructional and pupil services staff. The PERSI employer contribution rate increase has been included in the benefits calculation. This adjustment reflects a \$31,504,500 increase in salaries and an \$11,869,900 increase in benefits.								
10000	General	0.00	0	0	0	43,374,400	43,374,400	
			0.00	0	0	0	43,374,400	43,374,400
10.72	Nondiscretionary Adjustments - Math and Science							EDPT
This decision unit reflects nondiscretionary adjustments required by Idaho Code 33-1021 for statewide support unit growth.								
10000	General	0.00	0	0	0	277,700	277,700	
			0.00	0	0	0	277,700	277,700
10.73	Nondiscretionary Adjustments - Master Educator Premiums							EDPT
This decision unit reflects nondiscretionary adjustments for the expiration of the Master Educator Premiums Program at the start of FY 2024.								
10000	General	0.00	0	0	0	(2,903,600)	(2,903,600)	
			0.00	0	0	0	(2,903,600)	(2,903,600)
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							EDPT
10000	General	0.00	0	0	0	1,197,673,400	1,197,673,400	
OT	10000	General	0.00	0	0	0	0	0
OT	34430	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	1,208,673,400	1,208,673,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Professional Development - Dyslexia Training							EDPT
The Governor recommends dedicated fund spending authority to implement the requirements in HB 731, 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 this recommendation, and DU 4.31 in the State Department of Education budget recommendation.								
48101	Dedicated		0.00	0	0	0	2,900,000	2,900,000
			0.00	0	0	0	2,900,000	2,900,000
12.03	Professional Development Restoration							EDPT
This decision unit is transmitted to the Legislature for consideration under HB 1, which passed during the 2022 extraordinary legislative session, in lieu of discretionary funding recommended in DU 12.65. The request is to restore \$9,000,000 General Fund for professional development.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.16	National Board Teacher Certification to Discretionary							EDPT
The Governor transmits this request to JFAC for consideration. This attempts to simplify the funding formula by zeroing out this required use and providing the same amount in discretionary funding, thereby freeing local budgeting control to allow school boards to more directly address their needs.								
10000	General		0.00	0	0	0	(40,000)	(40,000)
			0.00	0	0	0	(40,000)	(40,000)
12.60	Teacher Career Ladder Increases							EDPT
The Governor recommends dedicated fund spending authority for the Public School Income Fund to add \$6,359 to each cell of the career ladder. Adding \$6,359 to each cell of the current career ladder will push starting teacher pay into the top ten in the nation.								
48101	Dedicated		0.00	0	0	0	144,960,600	144,960,600
			0.00	0	0	0	144,960,600	144,960,600
12.62	Teacher of the Year Stipend							EDPT
The Governor recommends one-time dedicated fund spending authority for a teacher of the year stipend. Citizens were given an opportunity to donate tax rebates back to the state for specific uses. Tax rebates donated by citizens back to public education totaled \$1,204.80.								
OT	53500	Dedicated	0.00	0	0	0	1,200	1,200
			0.00	0	0	0	1,200	1,200
FY 2024 Total								
13.00	FY 2024 Total							EDPT
10000	General		0.00	0	0	0	1,197,633,400	1,197,633,400
OT	10000	General	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
34800	Federal		0.00	0	0	0	11,000,000	11,000,000
48101	Dedicated		0.00	0	0	0	147,860,600	147,860,600
OT	53500	Dedicated	0.00	0	0	0	1,200	1,200
			0.00	0	0	0	1,356,495,200	1,356,495,200

	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 2022 Total Appropriation

1.00	FY 2022 Total Appropriation						EDPD
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	10000	General	0.00	5,918,500	1,432,500	0	0	7,351,000
OT	10000	General	0.00	0	0	122,000	0	122,000
	48122	Dedicated	0.00	0	206,000	0	0	206,000
			0.00	5,918,500	1,638,500	122,000	0	7,679,000

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures						EDPD
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	10000	General	0.00	5,918,500	1,432,500	0	0	7,351,000
OT	10000	General	0.00	0	0	122,000	0	122,000
	48122	Dedicated	0.00	0	206,000	0	0	206,000
			0.00	5,918,500	1,638,500	122,000	0	7,679,000

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation						EDPD
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	10000	General	0.00	6,447,100	1,450,500	0	0	7,897,600
OT	34430	Federal	0.00	0	1,000	0	0	1,000
	48122	Dedicated	0.00	0	233,600	0	0	233,600
			0.00	6,447,100	1,685,100	0	0	8,132,200

Appropriation Adjustment

4.31	Idaho Educational Services for the Deaf and Blind Ongoing Increased Costs						EDPD
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The Governor recommends General Fund for additional expenses associated with increased enrollment in the Campus Program; an increase in students and families served in the Outreach Program; and inflationary increases in air travel, fuel, student meals, and information technology costs in both programs.

	10000	General	0.00	0	150,800	0	0	150,800
			0.00	0	150,800	0	0	150,800

4.32	Idaho Educational Services for the Deaf and Blind Risk Management Premium Increase						EDPD
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The Governor recommends General Fund for the FY 2023 cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. This decision unit represents the FY 2023 cost that was not previously identified in the Statewide Cost Allocation during budget creation and setting.

	10000	General	0.00	0	21,700	0	0	21,700
			0.00	0	21,700	0	0	21,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation EDPD

	10000	General	0.00	6,447,100	1,623,000	0	0	8,070,100
OT	34430	Federal	0.00	0	1,000	0	0	1,000
	48122	Dedicated	0.00	0	233,600	0	0	233,600
			0.00	6,447,100	1,857,600	0	0	8,304,700

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures EDPD

	10000	General	0.00	6,447,100	1,623,000	0	0	8,070,100
OT	34430	Federal	0.00	0	1,000	0	0	1,000
	48122	Dedicated	0.00	0	233,600	0	0	233,600
			0.00	6,447,100	1,857,600	0	0	8,304,700

Base Adjustments

8.41 Removal of One-Time Expenditures EDPD

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

OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	(1,000)	0	0	(1,000)
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	(1,000)	0	0	(1,000)

FY 2024 Base

9.00 FY 2024 Base EDPD

	10000	General	0.00	6,447,100	1,623,000	0	0	8,070,100
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
	48122	Dedicated	0.00	0	233,600	0	0	233,600
			0.00	6,447,100	1,856,600	0	0	8,303,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2022 Milliman projection.								
10000	General		0.00	136,400	0	0	0	136,400
			0.00	136,400	0	0	0	136,400
10.12	Change in Variable Benefit Costs		EDPD					
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	6,200	0	0	0	6,200
			0.00	6,200	0	0	0	6,200
10.45	Risk Management Costs		EDPD					
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	(500)	0	0	(500)
			0.00	0	(500)	0	0	(500)
10.61	Salary Multiplier - Regular Employees		EDPD					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	136,800	0	0	0	136,800
			0.00	136,800	0	0	0	136,800
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance		EDPD					
	10000	General	0.00	6,726,500	1,622,500	0	0	8,349,000
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
	48122	Dedicated	0.00	0	233,600	0	0	233,600
			0.00	6,726,500	1,856,100	0	0	8,582,600

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.01 Career Ladder Equivalent - Certified Staff and Pupil Service Staff

EDPD

The Governor recommends General Fund to increase pay for instructional staff to match the statutory increases on the career ladder in Idaho Code 33-1004B. This recommendation provides career ladder equivalency for certified teachers of the deaf and the blind and certified pupil service personnel.

10000	General	0.00	133,900	0	0	0	133,900
48101	Dedicated	0.00	0	0	0	0	0
		0.00	133,900	0	0	0	133,900

12.60 Career Ladder Equivalent Increases

EDPD

The Governor recommends dedicated fund spending authority for the Public School Income Fund to add \$6,359 to each cell of the career ladder. Adding \$6,359 to each cell of the current career ladder will push starting teacher pay into the top ten in the nation. This recommendation provides career ladder equivalency for certified teachers of the deaf and the blind and certified pupil service personnel.

48101	Dedicated	0.00	295,300	0	0	0	295,300
		0.00	295,300	0	0	0	295,300

FY 2024 Total

13.00 FY 2024 Total

EDPD

10000	General	0.00	6,860,400	1,622,500	0	0	8,482,900
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
OT 34800	Federal	0.00	0	0	0	0	0
48101	Dedicated	0.00	295,300	0	0	0	295,300
48122	Dedicated	0.00	0	233,600	0	0	233,600
		0.00	7,155,700	1,856,100	0	0	9,011,800

			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 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								EDPE
	10000	General	0.00	3,909,400	315,000	0	0	4,224,400	
OT	10000	General	0.00	0	0	109,000	0	109,000	
			0.00	3,909,400	315,000	109,000	0	4,333,400	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								EDPE
	10000	General	0.00	3,909,400	315,000	0	0	4,224,400	
OT	10000	General	0.00	0	0	109,000	0	109,000	
			0.00	3,909,400	315,000	109,000	0	4,333,400	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								EDPE
	10000	General	0.00	4,720,800	331,000	0	0	5,051,800	
OT	10000	General	0.00	0	0	109,000	0	109,000	
OT	34430	Federal	0.00	0	7,000	0	0	7,000	
			0.00	4,720,800	338,000	109,000	0	5,167,800	

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

4.31 Idaho Educational Services for the Deaf and Blind Ongoing Increased Costs EDPE

The Governor recommends General Fund for additional expenses associated with increased enrollment in the Campus Program; an increase in students and families served in the Outreach Program; and inflationary increases in air travel, fuel, student meals, and information technology costs in both programs.

10000	General	0.00	0	31,000	0	0	31,000
		0.00	0	31,000	0	0	31,000

4.32 Idaho Educational Services for the Deaf and Blind Risk Management Premium Increase EDPE

The Governor recommends General Fund for the FY 2023 cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. This decision unit represents the FY 2023 cost that was not previously identified in the Statewide Cost Allocation during budget creation and setting.

10000	General	0.00	0	16,200	0	0	16,200
		0.00	0	16,200	0	0	16,200

4.33 Replacement Vehicles for Outreach EDPE

The Governor recommends one-time General Fund for the replacement of eight vehicles, the timing of the request is to allow sufficient time to receive the vehicles. These funds were appropriated to replace these vehicles in FY 2022 and reverted due to supply chain delays and the cancellation of contracts by the vendor.

OT	10000	General	0.00	0	0	200,000	0	200,000
			0.00	0	0	200,000	0	200,000

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation EDPE

	10000	General	0.00	4,720,800	378,200	0	0	5,099,000
OT	10000	General	0.00	0	0	309,000	0	309,000
OT	34430	Federal	0.00	0	7,000	0	0	7,000
			0.00	4,720,800	385,200	309,000	0	5,415,000

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures EDPE

	10000	General	0.00	4,720,800	378,200	0	0	5,099,000
OT	10000	General	0.00	0	0	309,000	0	309,000
OT	34430	Federal	0.00	0	7,000	0	0	7,000
			0.00	4,720,800	385,200	309,000	0	5,415,000

Base Adjustments

8.42 Removal of One-Time Expenditures EDPE

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

OT	10000	General	0.00	0	0	(309,000)	0	(309,000)
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	(7,000)	0	0	(7,000)
			0.00	0	(7,000)	(309,000)	0	(316,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base		EDPE					
	10000	General	0.00	4,720,800	378,200	0	0	5,099,000
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
			0.00	4,720,800	378,200	0	0	5,099,000
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 2022 Milliman projection.							
	10000	General	0.00	65,100	0	0	0	65,100
			0.00	65,100	0	0	0	65,100
10.12	Change in Variable Benefit Costs		EDPE					
	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	1,200	0	0	0	1,200
			0.00	1,200	0	0	0	1,200
10.61	Salary Multiplier - Regular Employees		EDPE					
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	26,400	0	0	0	26,400
			0.00	26,400	0	0	0	26,400
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance		EDPE					
	10000	General	0.00	4,813,500	378,200	0	0	5,191,700
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
			0.00	4,813,500	378,200	0	0	5,191,700

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.01 Career Ladder Equivalent - Certified Staff and Pupil Service Staff EDPE

The Governor recommends General Fund to increase pay for instructional staff to match the statutory increases on the career ladder in Idaho Code 33-1004B. This recommendation provides career ladder equivalency for certified teachers of the deaf and the blind and certified pupil service personnel.

10000	General	0.00	221,800	0	0	0	221,800
48101	Dedicated	0.00	0	0	0	0	0
		0.00	221,800	0	0	0	221,800

12.60 Career Ladder Equivalent Increases EDPE

The Governor recommends dedicated fund spending authority for the Public School Income Fund to add \$6,359 to each cell of the career ladder. Adding \$6,359 to each cell of the current career ladder will push starting teacher pay into the top ten in the nation. This recommendation provides career ladder equivalency for certified teachers of the deaf and the blind and certified pupil service personnel.

48101	Dedicated	0.00	334,100	0	0	0	334,100
		0.00	334,100	0	0	0	334,100

FY 2024 Total

13.00 FY 2024 Total EDPE

10000	General	0.00	5,035,300	378,200	0	0	5,413,500
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
48101	Dedicated	0.00	334,100	0	0	0	334,100
		0.00	5,369,400	378,200	0	0	5,747,600