

		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
<b>FY 2023 Total Appropriation</b>							
1.00	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>
1.21	Account Transfers						EDBD
10000	General	0.00	0	(97,800)	97,800	0	0
12500	Dedicated	0.00	0	(17,500)	17,500	0	0
32500	Dedicated	0.00	0	(30,600)	30,600	0	0
		<b>0.00</b>	<b>0</b>	<b>(145,900)</b>	<b>145,900</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						EDBD
10000	General	0.00	(32,800)	(98,000)	0	(1,100)	(131,900)
12500	Dedicated	0.00	(340,100)	(56,800)	0	0	(396,900)
32100	Dedicated	0.00	0	0	0	(1,584,200)	(1,584,200)
32500	Dedicated	0.00	(36,400)	(68,900)	0	0	(105,300)
34800	Federal	0.00	0	(96,000)	0	0	(96,000)
		<b>0.00</b>	<b>(409,300)</b>	<b>(319,700)</b>	<b>0</b>	<b>(1,585,300)</b>	<b>(2,314,300)</b>
1.81	CY Executive Carry Forward						EDBD
10000	General	0.00	0	0	0	(85,800)	(85,800)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(85,800)</b>	<b>(85,800)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDBD
10000	General	27.71	2,759,000	611,800	97,800	3,343,100	6,811,700
12500	Dedicated	6.04	419,300	81,700	17,500	0	518,500
32100	Dedicated	0.00	0	0	0	315,800	315,800
32500	Dedicated	6.00	493,200	98,200	30,600	0	622,000
34800	Federal	0.00	0	0	0	0	0
		<b>39.75</b>	<b>3,671,500</b>	<b>791,700</b>	<b>145,900</b>	<b>3,658,900</b>	<b>8,268,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							EDBD
	10000	General	26.10	2,700,900	839,100	0	3,430,000	6,970,000
OT	10000	General	0.00	0	0	3,000	0	3,000
	12500	Dedicated	5.65	780,900	157,500	0	0	938,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	552,700	198,200	0	0	750,900
	34800	Federal	0.00	0	96,000	0	0	96,000
OT	49900	Dedicated	0.00	0	250,000	0	0	250,000
			<b>37.75</b>	<b>4,034,500</b>	<b>1,540,800</b>	<b>3,000</b>	<b>5,330,000</b>	<b>10,908,300</b>

<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							EDBD
	10000	General	26.10	2,700,900	839,100	0	3,430,000	6,970,000
OT	10000	General	0.00	0	0	3,000	0	3,000
	12500	Dedicated	5.65	780,900	157,500	0	0	938,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	552,700	198,200	0	0	750,900
	34800	Federal	0.00	0	96,000	0	0	96,000
OT	49900	Dedicated	0.00	0	250,000	0	0	250,000
			<b>37.75</b>	<b>4,034,500</b>	<b>1,540,800</b>	<b>3,000</b>	<b>5,330,000</b>	<b>10,908,300</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).								
	10000	General	0.00	0	0	0	85,800	85,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,800</b>	<b>85,800</b>

<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							EDBD
	10000	General	26.10	2,700,900	839,100	0	3,515,800	7,055,800
OT	10000	General	0.00	0	0	3,000	0	3,000
	12500	Dedicated	5.65	780,900	157,500	0	0	938,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	552,700	198,200	0	0	750,900
	34800	Federal	0.00	0	96,000	0	0	96,000
OT	49900	Dedicated	0.00	0	250,000	0	0	250,000
			<b>37.75</b>	<b>4,034,500</b>	<b>1,540,800</b>	<b>3,000</b>	<b>5,415,800</b>	<b>10,994,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.31	Program Transfer								EDBD
This decision unit reflects a net-zero program transfer of FTP between appropriation units.									
	10000	General	(0.57)	0	0	0	0	0	
			<b>(0.57)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures								EDBD
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	0	(3,000)	0	(3,000)	
OT	49900	Dedicated	0.00	0	(250,000)	0	0	(250,000)	
			<b>0.00</b>	<b>0</b>	<b>(250,000)</b>	<b>(3,000)</b>	<b>0</b>	<b>(253,000)</b>	
<b>FY 2025 Base</b>									
9.00	FY 2025 Base								EDBD
	10000	General	25.53	2,700,900	839,100	0	3,430,000	6,970,000	
OT	10000	General	0.00	0	0	0	0	0	
	12500	Dedicated	5.65	780,900	157,500	0	0	938,400	
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000	
	32500	Dedicated	6.00	552,700	198,200	0	0	750,900	
	34800	Federal	0.00	0	96,000	0	0	96,000	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>37.18</b>	<b>4,034,500</b>	<b>1,290,800</b>	<b>0</b>	<b>5,330,000</b>	<b>10,655,300</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDBD
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(19,100)	0	0	0	(19,100)	
12500	Dedicated	0.00	(4,200)	0	0	0	(4,200)	
32500	Dedicated	0.00	(4,500)	0	0	0	(4,500)	
		<b>0.00</b>	<b>(27,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,800)</b>	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	11,600	0	0	0	11,600	
12500	Dedicated	0.00	2,300	0	0	0	2,300	
32500	Dedicated	0.00	2,300	0	0	0	2,300	
		<b>0.00</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>	
10.31	Repair, Replacement, or Alteration Costs							EDBD
The Governor recommends one-time General Fund for repair and replacement items. This money will replace 1/4 of the agency's computers according to their replacement plan.								
OT 10000	General	0.00	0	43,400	0	0	43,400	
		<b>0.00</b>	<b>0</b>	<b>43,400</b>	<b>0</b>	<b>0</b>	<b>43,400</b>	
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	(2,200)	0	0	(2,200)	
		<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>	
10.44	Building Services Space Charges							EDBD
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.								
10000	General	0.00	0	8,700	0	0	8,700	
12500	Dedicated	0.00	0	1,900	0	0	1,900	
32500	Dedicated	0.00	0	2,000	0	0	2,000	
		<b>0.00</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	
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	10,100	0	0	10,100	
12500	Dedicated	0.00	0	1,300	0	0	1,300	
32500	Dedicated	0.00	0	1,300	0	0	1,300	
		<b>0.00</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	(5,800)	0	0	(5,800)	
	12500 Dedicated	0.00	0	(900)	0	0	(900)	
	32500 Dedicated	0.00	0	(1,500)	0	0	(1,500)	
		<b>0.00</b>	<b>0</b>	<b>(8,200)</b>	<b>0</b>	<b>0</b>	<b>(8,200)</b>	

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	200	0	0	200	
		<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	

10.48	Office of Information Technology Services Support Fees							EDBD
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
	10000 General	0.00	0	(7,700)	0	0	(7,700)	
		<b>0.00</b>	<b>0</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>	

10.61	Salary Multiplier - Regular Employees							EDBD
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000 General	0.00	63,200	0	0	0	63,200	
	12500 Dedicated	0.00	16,300	0	0	0	16,300	
	32500 Dedicated	0.00	13,400	0	0	0	13,400	
		<b>0.00</b>	<b>92,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,900</b>	

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance							EDBD
	10000 General	25.53	2,756,600	842,200	0	3,430,000	7,028,800	
OT	10000 General	0.00	0	43,400	0	0	43,400	
	12500 Dedicated	5.65	795,300	160,000	0	0	955,300	
	32100 Dedicated	0.00	0	0	0	1,900,000	1,900,000	
	32500 Dedicated	6.00	563,900	200,000	0	0	763,900	
	34800 Federal	0.00	0	96,000	0	0	96,000	
OT	49900 Dedicated	0.00	0	0	0	0	0	
		<b>37.18</b>	<b>4,115,800</b>	<b>1,341,600</b>	<b>0</b>	<b>5,330,000</b>	<b>10,787,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>									
12.07	Office Updates								EDBD
The Governor recommends one-time General Fund in combination with \$1,327,400 from the Permanent Building Fund to renovate the department's office space in the Capitol Mall.									
	10000	General	0.00	0	0	0	0	0	
OT	10000	General	0.00	0	0	1,750,000	0	1,750,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	
12.09	Professional Standards Commission Spending Authority								EDBD
The Superintendent of Public Instruction requests dedicated fund spending authority to support technical assistance to local education agencies, educator preparation review, and other agency initiatives. The Governor transmits this request as submitted.									
	32500	Dedicated	0.00	0	26,500	0	0	26,500	
			<b>0.00</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>	
12.11	Auditor Position								EDBD
The Superintendent of Public Instruction requests 1.0 FTP, General Fund, and one-time Operating Expenses for an auditor position to ensure compliance with state laws, rules, and polices. The agency does not currently have the capability to act in this capacity. The Governor transmits this request as submitted.									
	10000	General	1.00	80,000	3,000	0	0	83,000	
OT	10000	General	0.00	0	3,000	0	0	3,000	
			<b>1.00</b>	<b>80,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	
12.13	Transfer Broadband Distributions to Office of the State Board of Education								EDBD
The Governor recommends a net zero transfer of General Fund and dedicated fund spending authority to move the broadband programming from the State Department of Education to the Office of the State Board of Education. The staff that administers the broadband program was transferred to the Office of the State Board of Education in FY 2024. This request completes the transfer.									
	10000	General	0.00	0	0	0	(3,430,000)	(3,430,000)	
	32100	Dedicated	0.00	0	0	0	(1,900,000)	(1,900,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,330,000)</b>	<b>(5,330,000)</b>	
<b>FY 2025 Total</b>									
13.00	FY 2025 Total								EDBD
	10000	General	26.53	2,836,600	845,200	0	0	3,681,800	
OT	10000	General	0.00	0	46,400	1,750,000	0	1,796,400	
	12500	Dedicated	5.65	795,300	160,000	0	0	955,300	
	32100	Dedicated	0.00	0	0	0	0	0	
	32500	Dedicated	6.00	563,900	226,500	0	0	790,400	
	34800	Federal	0.00	0	96,000	0	0	96,000	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>38.18</b>	<b>4,195,800</b>	<b>1,374,100</b>	<b>1,750,000</b>	<b>0</b>	<b>7,319,900</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
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						EDBE
10000	General	25.53	2,533,800	4,257,400	0	774,100	7,565,300
12500	Dedicated	1.00	138,900	867,400	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
34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
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>84.25</b>	<b>9,217,500</b>	<b>25,681,400</b>	<b>0</b>	<b>7,107,300</b>	<b>42,006,200</b>
1.21	Account Transfers						EDBE
10000	General	0.00	0	(197,800)	197,800	0	0
31900	Dedicated	0.00	0	(2,600)	2,600	0	0
34400	Federal	0.00	0	(4,300)	4,300	0	0
34500	Federal	0.00	0	30,000	0	(30,000)	0
34800	Federal	0.00	0	(40,400)	40,400	0	0
34900	Dedicated	0.00	0	(3,400)	3,400	0	0
		<b>0.00</b>	<b>0</b>	<b>(218,500)</b>	<b>248,500</b>	<b>(30,000)</b>	<b>0</b>
1.41	Receipts to Appropriation						EDBE
10000	General	0.00	0	0	1,300	0	1,300
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reverted Appropriation Balances							EDBE
10000	General	0.00	(189,100)	(411,100)	0	(636,900)	(1,237,100)	
12500	Dedicated	0.00	(26,500)	(865,000)	0	0	(891,500)	
31900	Dedicated	0.00	(82,600)	(16,100)	0	(893,100)	(991,800)	
32500	Dedicated	0.00	(231,800)	(199,900)	0	(7,500)	(439,200)	
34400	Federal	0.00	(150,200)	(5,903,900)	0	0	(6,054,100)	
34500	Federal	0.00	(46,200)	(13,500)	0	(2,405,200)	(2,464,900)	
34800	Federal	0.00	(745,400)	(1,899,000)	(900)	(82,200)	(2,727,500)	
34900	Dedicated	0.00	(62,300)	(136,000)	(300)	0	(198,600)	
48110	Dedicated	0.00	(1,100)	(154,500)	0	0	(155,600)	
48154	Dedicated	0.00	(59,000)	0	0	0	(59,000)	
		<b>0.00</b>	<b>(1,594,200)</b>	<b>(9,599,000)</b>	<b>(1,200)</b>	<b>(4,024,900)</b>	<b>(15,219,300)</b>	

1.81	CY Executive Carry Forward							EDBE
10000	General	0.00	0	(218,700)	0	0	(218,700)	
		<b>0.00</b>	<b>0</b>	<b>(218,700)</b>	<b>0</b>	<b>0</b>	<b>(218,700)</b>	

**FY 2023 Actual Expenditures**

2.00	FY 2023 Actual Expenditures							EDBE
10000	General	25.53	2,344,700	3,429,800	199,100	137,200	6,110,800	
12500	Dedicated	1.00	112,400	2,400	0	0	114,800	
31900	Dedicated	1.29	121,400	132,400	2,600	1,220,200	1,476,600	
32500	Dedicated	1.65	147,800	564,300	0	3,900	716,000	
34400	Federal	0.00	327,800	1,052,400	4,300	0	1,384,500	
34500	Federal	0.00	103,800	16,500	0	1,691,100	1,811,400	
34800	Federal	49.62	4,028,700	10,194,400	39,500	0	14,262,600	
34900	Dedicated	3.48	281,600	45,200	3,100	0	329,900	
48110	Dedicated	1.00	106,100	207,800	0	0	313,900	
48154	Dedicated	0.68	49,000	0	0	0	49,000	
		<b>84.25</b>	<b>7,623,300</b>	<b>15,645,200</b>	<b>248,600</b>	<b>3,052,400</b>	<b>26,569,500</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation								EDBE
	10000	General	26.74	2,905,100	3,490,300	0	774,100	7,169,500	
OT	10000	General	0.00	0	630,000	6,000	0	636,000	
	12500	Dedicated	0.94	107,500	902,500	0	0	1,010,000	
OT	30900	Dedicated	0.00	0	0	0	45,000,000	45,000,000	
	31900	Dedicated	1.58	210,100	151,300	0	2,113,300	2,474,700	
	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	4,962,300	12,139,000	0	82,200	17,183,500	
	34900	Dedicated	3.48	357,300	184,900	0	0	542,200	
	48110	Dedicated	1.00	111,000	362,300	0	0	473,300	
	48154	Dedicated	1.02	112,000	0	0	0	112,000	
	49900	Dedicated	0.00	50,000	0	0	2,950,000	3,000,000	
			<b>86.25</b>	<b>9,653,500</b>	<b>20,360,700</b>	<b>6,000</b>	<b>53,122,000</b>	<b>83,142,200</b>	

**Appropriation Adjustment**

4.31	Rehabilitation Services Grant							EDBE
The Superintendent of Public Instruction requests one-time federal fund spending authority for the Rehabilitation Services grant through the United States Department of Education to improve community engagement and competitive employment for students with disabilities. The Governor transmits this request as submitted.								
	34800	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	2,000,000	2,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

4.34	Summer Electronic Benefit Transfer for Children							EDBE
At the request of the Department of Health and Welfare, the Governor recommends moving this to a FY 2025 line item, DU 12.42.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							EDBE
	10000	General	26.74	2,905,100	3,490,300	0	774,100	7,169,500
OT	10000	General	0.00	0	630,000	6,000	0	636,000
	12500	Dedicated	0.94	107,500	902,500	0	0	1,010,000
OT	30900	Dedicated	0.00	0	0	0	45,000,000	45,000,000
	31900	Dedicated	1.58	210,100	151,300	0	2,113,300	2,474,700
	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	4,962,300	12,139,000	0	82,200	17,183,500
OT	34800	Federal	0.00	0	0	0	2,000,000	2,000,000
	34900	Dedicated	3.48	357,300	184,900	0	0	542,200
	48110	Dedicated	1.00	111,000	362,300	0	0	473,300
	48154	Dedicated	1.02	112,000	0	0	0	112,000
	49900	Dedicated	0.00	50,000	0	0	2,950,000	3,000,000
			<b>86.25</b>	<b>9,653,500</b>	<b>20,360,700</b>	<b>6,000</b>	<b>55,122,000</b>	<b>85,142,200</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).								
	10000	General	0.00	0	218,700	0	0	218,700
			<b>0.00</b>	<b>0</b>	<b>218,700</b>	<b>0</b>	<b>0</b>	<b>218,700</b>

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures							EDBE
	10000	General	26.74	2,905,100	3,709,000	0	774,100	7,388,200
OT	10000	General	0.00	0	630,000	6,000	0	636,000
	12500	Dedicated	0.94	107,500	902,500	0	0	1,010,000
OT	30900	Dedicated	0.00	0	0	0	45,000,000	45,000,000
	31900	Dedicated	1.58	210,100	151,300	0	2,113,300	2,474,700
	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	4,962,300	12,139,000	0	82,200	17,183,500
OT	34800	Federal	0.00	0	0	0	2,000,000	2,000,000
	34900	Dedicated	3.48	357,300	184,900	0	0	542,200
	48110	Dedicated	1.00	111,000	362,300	0	0	473,300
	48154	Dedicated	1.02	112,000	0	0	0	112,000
	49900	Dedicated	0.00	50,000	0	0	2,950,000	3,000,000
			<b>86.25</b>	<b>9,653,500</b>	<b>20,579,400</b>	<b>6,000</b>	<b>55,122,000</b>	<b>85,360,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
<b>Base Adjustments</b>									
8.11	FTP or Fund Adjustments								EDBE
This decision unit reflects adjustments to the agency's FTP allocation by fund.									
	10000	General	0.26	0	0	0	0	0	
	12500	Dedicated	(0.05)	0	0	0	0	0	
	31900	Dedicated	(0.18)	0	0	0	0	0	
	32500	Dedicated	(0.17)	0	0	0	0	0	
	34800	Federal	(0.32)	0	0	0	0	0	
	48154	Dedicated	(0.03)	0	0	0	0	0	
	49900	Dedicated	0.49	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.31	Program Transfer								EDBE
This decision unit reflects a net-zero program transfer of FTP between appropriation units.									
	10000	General	0.57	0	0	0	0	0	
			<b>0.57</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 from FY 2024.									
	10000	General	0.00	0	0	0	0	0	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	0	0	0	(2,000,000)	(2,000,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	
8.42	Removal of One-Time Expenditures								EDBE
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	(630,000)	(6,000)	0	(636,000)	
OT	30900	Dedicated	0.00	0	0	0	(45,000,000)	(45,000,000)	
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)	
			<b>0.00</b>	<b>(451,800)</b>	<b>(2,366,000)</b>	<b>(6,000)</b>	<b>(47,191,000)</b>	<b>(50,014,800)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDBE
	10000 General	27.57	2,905,100	3,490,300	0	774,100	7,169,500
OT	10000 General	0.00	0	0	0	0	0
	12500 Dedicated	0.89	107,500	902,500	0	0	1,010,000
OT	30900 Dedicated	0.00	0	0	0	0	0
	31900 Dedicated	1.40	210,100	151,300	0	2,113,300	2,474,700
	32500 Dedicated	1.60	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	49.40	4,962,300	12,139,000	0	82,200	17,183,500
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	3.48	357,300	184,900	0	0	542,200
	48110 Dedicated	1.00	111,000	362,300	0	0	473,300
	48154 Dedicated	0.99	112,000	0	0	0	112,000
	49900 Dedicated	0.49	50,000	0	0	2,950,000	3,000,000
		<b>86.82</b>	<b>9,201,700</b>	<b>17,994,700</b>	<b>0</b>	<b>5,931,000</b>	<b>33,127,400</b>

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

10.11 Change in Health Benefit Costs

EDBE

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

10000	General	0.00	(20,700)	0	0	0	(20,700)
12500	Dedicated	0.00	(700)	0	0	0	(700)
31900	Dedicated	0.00	(1,100)	0	0	0	(1,100)
32500	Dedicated	0.00	(1,200)	0	0	0	(1,200)
34800	Federal	0.00	(37,100)	0	0	0	(37,100)
34900	Dedicated	0.00	(2,600)	0	0	0	(2,600)
48110	Dedicated	0.00	(800)	0	0	0	(800)
48154	Dedicated	0.00	(700)	0	0	0	(700)
49900	Dedicated	0.00	(400)	0	0	0	(400)
		<b>0.00</b>	<b>(65,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65,300)</b>

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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

10000	General	0.00	12,100	0	0	0	12,100
12500	Dedicated	0.00	500	0	0	0	500
31900	Dedicated	0.00	500	0	0	0	500
32500	Dedicated	0.00	600	0	0	0	600
34800	Federal	0.00	22,000	0	0	0	22,000
34900	Dedicated	0.00	1,400	0	0	0	1,400
48110	Dedicated	0.00	500	0	0	0	500
48154	Dedicated	0.00	500	0	0	0	500
49900	Dedicated	0.00	200	0	0	0	200
		<b>0.00</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,300</b>

10.44 Building Services Space Charges

EDBE

This decision unit reflects adjustments to space rental costs paid to the Department of Administration.

10000	General	0.00	0	9,200	0	0	9,200
12500	Dedicated	0.00	0	300	0	0	300
31900	Dedicated	0.00	0	500	0	0	500
32500	Dedicated	0.00	0	500	0	0	500
34800	Federal	0.00	0	16,400	0	0	16,400
34900	Dedicated	0.00	0	300	0	0	300
		<b>0.00</b>	<b>0</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>27,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	6,600	0	0	6,600	
	12500 Dedicated	0.00	0	200	0	0	200	
	31900 Dedicated	0.00	0	300	0	0	300	
	32500 Dedicated	0.00	0	400	0	0	400	
	34800 Federal	0.00	0	11,300	0	0	11,300	
	34900 Dedicated	0.00	0	800	0	0	800	
		<b>0.00</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	
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	(5,900)	0	0	(5,900)	
	12500 Dedicated	0.00	0	(100)	0	0	(100)	
	31900 Dedicated	0.00	0	(400)	0	0	(400)	
	32500 Dedicated	0.00	0	(600)	0	0	(600)	
	34800 Federal	0.00	0	(15,300)	0	0	(15,300)	
	34900 Dedicated	0.00	0	(600)	0	0	(600)	
		<b>0.00</b>	<b>0</b>	<b>(22,900)</b>	<b>0</b>	<b>0</b>	<b>(22,900)</b>	
10.61	Salary Multiplier - Regular Employees							EDBE
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	71,100	0	0	0	71,100	
	12500 Dedicated	0.00	2,700	0	0	0	2,700	
	31900 Dedicated	0.00	3,100	0	0	0	3,100	
	32500 Dedicated	0.00	3,700	0	0	0	3,700	
	34800 Federal	0.00	130,800	0	0	0	130,800	
	34900 Dedicated	0.00	8,300	0	0	0	8,300	
	48110 Dedicated	0.00	2,800	0	0	0	2,800	
	48154 Dedicated	0.00	2,900	0	0	0	2,900	
	49900 Dedicated	0.00	1,300	0	0	0	1,300	
		<b>0.00</b>	<b>226,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							EDBE
	10000	General	27.57	2,967,600	3,500,200	0	774,100	7,241,900
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.89	110,000	902,900	0	0	1,012,900
OT	30900	Dedicated	0.00	0	0	0	0	0
	31900	Dedicated	1.40	212,600	151,700	0	2,113,300	2,477,600
	32500	Dedicated	1.60	389,500	764,700	0	11,400	1,165,600
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	49.40	5,078,000	12,151,400	0	82,200	17,311,600
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.48	364,400	185,400	0	0	549,800
	48110	Dedicated	1.00	113,500	362,300	0	0	475,800
	48154	Dedicated	0.99	114,700	0	0	0	114,700
	49900	Dedicated	0.49	51,100	0	0	2,950,000	3,001,100
			<b>86.82</b>	<b>9,401,400</b>	<b>18,018,600</b>	<b>0</b>	<b>5,931,000</b>	<b>33,351,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.01	Special Programs Division						EDBE
<p>The Superintendent of Public Instruction requests the creation of a new appropriation unit in the State Department of Education's (SDE) budget, named the Special Programs Division. The division would house special programs and funding that has been historically appropriated in the Public Schools budget and expended by the SDE for the benefit of school districts and charter schools but is not distributed directly to schools. This decision unit would create the new budgeted program and the subsequent decision units, DU 12.02 through DU 12.06, request the transfer of existing funding from the Public Schools Budget to the SDE's budget. The Governor transmits this request as submitted.</p>							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02	Transfer Program Support Funding from Public Schools						EDBE
<p>The Superintendent of Public Instruction requests a net-zero General Fund transfer of existing funding related to Math Initiative, English Language Learning, and Learning Loss Programs from the Central Services Division in the Public Schools budget, DU 12.56, to the Special Programs Division in the SDE's budget. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	2,459,100	0	0	2,459,100
		<b>0.00</b>	<b>0</b>	<b>2,459,100</b>	<b>0</b>	<b>0</b>	<b>2,459,100</b>
12.03	Transfer Student Achievement Assessments Funding from Public Schools						EDBE
<p>The Superintendent of Public Instruction requests a net-zero General Fund transfer of existing funding related to student achievement assessments from the Central Services Division in the Public Schools budget, DU 12.57, to the Special Programs Division in the SDE's budget. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	2,258,500	0	0	2,258,500
		<b>0.00</b>	<b>0</b>	<b>2,258,500</b>	<b>0</b>	<b>0</b>	<b>2,258,500</b>
12.04	Transfer Professional Development Funding from Public Schools						EDBE
<p>The Superintendent of Public Instruction requests a net-zero General Fund transfer of existing funding related to professional development for pupil services staff from the Central Services Division in the Public Schools budget, in DU 12.58, to the Special Programs Division in the SDE's budget. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	4,500,000	0	0	4,500,000
		<b>0.00</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
12.05	Transfer Content and Curriculum Funding from Public Schools						EDBE
<p>The Superintendent of Public Instruction requests a net-zero General Fund transfer of existing funding related to content and curriculum from the Central Services Division in the Public Schools budget, in DU 12.59, to the Special Programs Division in the SDE's budget. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	5,020,000	0	0	5,020,000
		<b>0.00</b>	<b>0</b>	<b>5,020,000</b>	<b>0</b>	<b>0</b>	<b>5,020,000</b>
12.06	Transfer Advanced Opportunities Funding from Public Schools						EDBE
<p>The Superintendent of Public Instruction requests a net-zero General Fund transfer of existing funding related to the Advanced Opportunities Program from the Central Services Division in the Public Schools budget, in DU 12.55, to the Special Programs Division in the SDE's budget. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	27,000,000	0	0	27,000,000
		<b>0.00</b>	<b>0</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>	<b>27,000,000</b>
12.08	Statewide Student Behavioral Health Initiative - Special Programs						EDBE
<p>The Superintendent of Public Instruction requests General Fund to provide start-up funding for a suicide prevention and student wellness tool for student use. The Governor transmits this request as submitted.</p>							
10000	General	0.00	0	350,000	0	0	350,000
		<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.10	Regional Director Position								EDBE
<p>The Superintendent of Public Instruction requests 1.0 FTP, General Fund, and one-time Operating Expenses for a regional director position to provide expert regional support to local schools in northern Idaho. A similar role was piloted with positive results in eastern Idaho. The Governor transmits this request as submitted.</p>									
	10000	General	1.00	145,700	3,000	0	0	148,700	
OT	10000	General	0.00	0	3,000	0	0	3,000	
			<b>1.00</b>	<b>145,700</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>151,700</b>	
12.12	Transfer Indian Education Staff to Office of the State Board of Education								EDBE
<p>At the request of the Superintendent of Public Instruction and the Office of the State Board of Education, the Governor does not recommend a net zero transfer of 1.0 FTP and General Fund to move the Indian Education Coordinator from the State Department of Education to the Office of the State Board of Education.</p>									
	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.14	Transportation Staff Vehicles								EDBE
<p>The Superintendent of Public Instruction requests General Fund for four new sedans for transportation staff. The agency currently utilizes rentals or mileage reimbursement and projects this to be an overall cost savings. The Governor transmits this request as submitted.</p>									
	10000	General	0.00	0	0	0	0	0	
OT	10000	General	0.00	0	0	110,000	0	110,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	
12.15	Additional Professional Development - Special Programs								EDBE
<p>The Superintendent of Public Instruction requests General Fund to provide additional professional development opportunities for local education agencies. This request will allow the department to increase the number of content specialists, offer new workshops and materials, and support implementation of professional learning communities. The Governor transmits this request as submitted.</p>									
	10000	General	0.00	0	1,500,000	0	0	1,500,000	
			<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	
12.16	Standards Review and Adoption								EDBE
<p>The Superintendent of Public Instruction requests General Fund to promote effective content standards review. Funding is not specifically allocated for the Standards Review process, and review happens on a six-year cycle. This funding would allow more frequent reviews as needed. The Governor transmits this request as submitted.</p>									
	10000	General	0.00	0	150,000	0	0	150,000	
			<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
12.17	Farm to School Grant Administration								EDBE
<p>The Superintendent of Public Instruction requests one-time federal fund spending authority to support programming that helps students understand where their food comes from and increases locally produced foods served through nutrition programs. This grant includes Personnel Costs, but is supported through existing staff. The Governor transmits this request as submitted.</p>									
OT	34400	Federal	0.00	112,500	186,500	0	0	299,000	
			<b>0.00</b>	<b>112,500</b>	<b>186,500</b>	<b>0</b>	<b>0</b>	<b>299,000</b>	
12.18	Elementary and Secondary School Emergency Relief (ESSER) III Administration								EDBE
<p>The Superintendent of Public Instruction requests one-time federal fund spending authority to administer the ESSER III COVID Relief funds for professional development, data services, and to monitor local education agencies' use of their allocated funds. The Governor transmits this request as submitted.</p>									
OT	34400	Federal	0.00	150,000	1,245,800	0	0	1,395,800	
			<b>0.00</b>	<b>150,000</b>	<b>1,245,800</b>	<b>0</b>	<b>0</b>	<b>1,395,800</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.19	Homeless Children and Youth Administration <span style="float:right">EDBE</span>							
The Superintendent of Public Instruction requests one-time federal fund spending authority to administer the American Rescue Plan Act Homeless Children and Youth Grant that provide mini-grants to local education agencies to contract with regional coaches, implement strategies to reduce chronic absenteeism, boost credit recovery, and support college/career planning. The Governor transmits this request as submitted.								
OT	34400	Federal	0.00	20,000	517,800	0	0	537,800
			<b>0.00</b>	<b>20,000</b>	<b>517,800</b>	<b>0</b>	<b>0</b>	<b>537,800</b>
12.20	Emergency Assistance to Non-Public Schools (EANS) II Administration <span style="float:right">EDBE</span>							
The Superintendent of Public Instruction requests one-time federal fund spending authority to administer the EANS II funds to address education disruptions for students. Eligible schools must have a significant low-income population of students enrolled. The Governor transmits this request as submitted.								
OT	34400	Federal	0.00	10,000	1,195,800	0	0	1,205,800
			<b>0.00</b>	<b>10,000</b>	<b>1,195,800</b>	<b>0</b>	<b>0</b>	<b>1,205,800</b>
12.21	Rehabilitation Services Grant <span style="float:right">EDBE</span>							
The Superintendent of Public Instruction requests one-time federal fund spending authority for the Rehabilitation Services Grant through the United States Department of Education to improve community engagement and competitive employment for students with disabilities. The Governor transmits this request as submitted.								
	34800	Federal	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	2,000,000	2,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
12.42	Summer Electronic Benefit Transfer for Children <span style="float:right">EDBE</span>							
The Superintendent of Public Instruction requests General Fund to extend the support of the federal summer Electronic Benefit Transfer (EBT) Program. This expansion of the program would provide food assistance during the summer to school-aged children eligible for free and reduced lunch during the school year. Eligible children will receive \$120 total (\$40 per month). This program is a collaboration between the Department of Health and Welfare and the State Department of Education. The Governor transmits this request as submitted.								
	10000	General	1.00	80,000	17,900	0	0	97,900
OT	10000	General	0.00	0	0	3,000	0	3,000
			<b>1.00</b>	<b>80,000</b>	<b>17,900</b>	<b>3,000</b>	<b>0</b>	<b>100,900</b>
12.60	Charter School Improvement & Capacity <span style="float:right">EDBE</span>							
The Governor recommends 1.0 FTP, General Fund, and one-time Capital Outlay for a coordinator position and funding to expand the Comprehensive Support and Improvement Underperforming (CSI-Up) program at the State Department of Education to implement a component to specifically focus on underperforming charter schools authorized by the Idaho Charter Commission.								
	10000	General	1.00	101,000	323,500	0	176,500	601,000
OT	10000	General	0.00	0	0	3,000	0	3,000
			<b>1.00</b>	<b>101,000</b>	<b>323,500</b>	<b>3,000</b>	<b>176,500</b>	<b>604,000</b>
12.91	Budget Law Exemptions/Other Adjustments <span style="float:right">EDBE</span>							
The Superintendent of Public Instruction requests re-appropriation authority for the Career-Ready Students program for all unexpended and unencumbered FY 2024 General Fund appropriation. The Governor transmits this request as submitted.								
	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							EDBE
	10000	General	30.57	3,294,300	5,844,600	0	950,600	10,089,500
OT	10000	General	0.00	0	3,000	116,000	0	119,000
	12500	Dedicated	0.89	110,000	902,900	0	0	1,012,900
OT	30900	Dedicated	0.00	0	0	0	0	0
	31900	Dedicated	1.40	212,600	151,700	0	2,113,300	2,477,600
	32500	Dedicated	1.60	389,500	764,700	0	11,400	1,165,600
OT	34400	Federal	0.00	292,500	3,145,900	0	0	3,438,400
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	49.40	5,078,000	12,151,400	0	82,200	17,311,600
OT	34800	Federal	0.00	0	0	0	2,000,000	2,000,000
	34900	Dedicated	3.48	364,400	185,400	0	0	549,800
	48101	General	0.00	0	41,237,600	0	0	41,237,600
	48110	Dedicated	1.00	113,500	362,300	0	0	475,800
	48154	Dedicated	0.99	114,700	0	0	0	114,700
	49900	Dedicated	0.49	51,100	0	0	2,950,000	3,001,100
			<b>89.82</b>	<b>10,020,600</b>	<b>64,749,500</b>	<b>116,000</b>	<b>8,107,500</b>	<b>82,993,600</b>