

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	-----	-----------------	-------------------	----------------	-----------------	-------

Agency: Public School Support 500
Division: Administrators DE2
Appropriation Unit: Administrators EDPA

FY 2023 Total Appropriation

1.00	FY 2023 Total Appropriation							EDPA
	48101	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 Actual Expenditures

2.00	FY 2023 Actual Expenditures							EDPA
	48101	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 Original Appropriation

3.00	FY 2024 Original Appropriation							EDPA
	48101	General	0.00	0	0	0	123,916,000	123,916,000
			0.00	0	0	0	123,916,000	123,916,000

Appropriation Adjustment

4.41 Rescission-Administrative Salary Apportionment EDPA
 The Governor recommends the Superintendent of Public Instruction's request for a rescission related to the net-zero transfer to discretionary funding to ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.

Additionally, the Governor recommends this transfer and the accompanying rescissions be based off the attendance data compiled in February 2024 to confirm specific amounts. When submitted on October 20, the projected amount was -\$3,744,600 based on a projection of 16,327 support units.

	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

4.42 Rescission-Administrative Benefit Apportionment EDPA
 The Governor recommends the Superintendent of Public Instruction's request for a rescission related to the net-zero transfer to discretionary funding to ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.

Additionally, the Governor recommends this transfer and the accompanying rescissions be based off the attendance data compiled in February 2024 to confirm specific amounts. When submitted on October 20, the projected amount was -\$1,200 based on a projection of 16,327 support units.

	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								EDPA
	48101	General	0.00	0	0	0	123,916,000	123,916,000	
	OT 48101	General	0.00	0	0	0	0	0	
			0.00	0	0	0	123,916,000	123,916,000	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								EDPA
	48101	General	0.00	0	0	0	123,916,000	123,916,000	
	OT 48101	General	0.00	0	0	0	0	0	
			0.00	0	0	0	123,916,000	123,916,000	

Base Adjustments									
8.61	Base Additions / Restorations								EDPA
	This decision unit provides a base restoration for the rescission in DU 4.41.								
	48101	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
	This decision unit provides a base restoration for the rescission in DU 4.42.								
	48101	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2025 Base									
9.00	FY 2025 Base								EDPA
	48101	General	0.00	0	0	0	123,916,000	123,916,000	
	OT 48101	General	0.00	0	0	0	0	0	
			0.00	0	0	0	123,916,000	123,916,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.65	Public Schools							EDPA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. Salary apportionment will increase by \$2,949,700 and benefits will increase by \$623,300. This amount is based on the December 2023 attendance data projecting the FY 2025 support units at 16,154. The recommendation is to adjust the amount based on the attendance data compiled in February 2024 to confirm specific amounts.								
	48101	General	0.00	0	0	0	3,573,000	3,573,000
			0.00	0	0	0	3,573,000	3,573,000
10.71	Nondiscretionary Adjustments - Administrative Salary and Benefit Apportionment							EDPA
This decision unit reflects nondiscretionary adjustments for the Administrator's portion of salary-based apportionment of which -\$4,774,300 is salaries and \$565,800 is benefits. This adjustment was calculated using the December 2023 attendance data to project the FY 2025 support units at 16,154. The Governor recommends using the February 2024 attendance data to calculate final FY 2025 adjustments.								
	48101	General	0.00	0	0	0	(4,208,500)	(4,208,500)
			0.00	0	0	0	(4,208,500)	(4,208,500)
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDPA
	48101	General	0.00	0	0	0	123,280,500	123,280,500
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	123,280,500	123,280,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Transportation Funding							EDPA
	The Superintendent of Public Instruction requests to increase statutory transportation reimbursement percentages to local education agencies. The Governor recommends this be considered by the germane policy committee.							
	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.02	Elementary and Secondary School Emergency Relief Funds							EDPA
	The Superintendent of Public Instruction requests one-time federal fund spending authority to provide Elementary and Secondary School Emergency Relief (ESSER) funding to local education agencies. The Governor transmits this request as submitted.							
OT	34400	Federal	0.00	0	0	0	188,959,900	188,959,900
			0.00	0	0	0	188,959,900	188,959,900
12.03	Student Teacher Pay - Staffing and Operations							EDPA
	The Superintendent of Public Instruction requests General Fund to provide student teachers with stipends. Funding will provide up to 500 stipends ranging from \$3,000 to \$6,000. Larger payments are provided for individuals serving in rural and remote schools, or underperforming and underserved schools. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	3,000,000	3,000,000
			0.00	0	0	0	3,000,000	3,000,000
12.06	Rename the Administrators Division to the Staffing and Operations Division							EDPA
	The Superintendent of Public Instruction requests to rename the Administrators Division to the Staffing and Operation Division, as a part of the request to reorganize the Public Schools budget. If approved, this division would house the following programs: Transportation, Border Contracts, Exceptional Contracts, Salary-Based Apportionment and associated benefits, health insurance funding, career ladder salary and benefits, facilities funding, technology funding, and student teacher stipends requested in DU 12.03. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.10	Transportation Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Division to the Staffing and Operations Division for student transportation funding. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	106,149,800	106,149,800
			0.00	0	0	0	106,149,800	106,149,800
12.12	Border Contracts Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Children's Programs Division to the Staffing and Operations Division for border contracts for educating an Idaho student in another state, when needed. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	2,462,700	2,462,700
			0.00	0	0	0	2,462,700	2,462,700
12.14	Exceptional Contracts and Tuition Equivalents Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Children's Programs Division to the Staffing and Operations Division for certain special education students residing outside of their home district. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	6,448,100	6,448,100
			0.00	0	0	0	6,448,100	6,448,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.16	Classified Staff Salary-Based Apportionment and Benefits Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Divisions to the Staffing and Operations Division for salary apportionment related to classified staff. Salary: \$246,194,800 Benefits: \$46,113,000. The Governor transmits this request as submitted.							
	48101 General	0.00	0	0	0	292,307,800	292,307,800	
		0.00	0	0	0	292,307,800	292,307,800	
12.18	Health Insurance Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Division to the Staffing and Operations Division for health insurance for school employees. The Governor transmits this request as submitted.							
	48101 General	0.00	0	0	0	373,008,000	373,008,000	
		0.00	0	0	0	373,008,000	373,008,000	
12.20	Career Ladder Salaries and Benefits Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Teachers Division to the Staffing and Operations Division for teachers' career ladder salary and benefits. Salary: \$1,068,340,600 Benefits: \$225,740,400. The Governor transmits this request as submitted.							
	48101 General	0.00	0	0	0	1,294,081,000	1,294,081,000	
		0.00	0	0	0	1,294,081,000	1,294,081,000	
12.22	Bond Levy Equalization Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Facilities Division to the Staffing and Operations Division for the Bond Levy Equalization Program. The Governor transmits this request as submitted.							
	31502 Dedicated	0.00	0	0	0	32,283,300	32,283,300	
OT	31502 Dedicated	0.00	0	0	0	7,498,500	7,498,500	
		0.00	0	0	0	39,781,800	39,781,800	
12.24	Facilities Lottery and Earned Interest Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Facilities Division to the Staffing and Operations Division for lottery and other earned interest revenues dedicated to public school support. The Governor transmits this request as submitted.							
	31503 Dedicated	0.00	0	0	0	32,625,000	32,625,000	
		0.00	0	0	0	32,625,000	32,625,000	
12.26	State Facilities Maintenance Match Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Facilities Division to the Staffing and Operations Division for the state facilities match requirement. The Governor transmits this request as submitted.							
	48101 General	0.00	0	0	0	1,175,300	1,175,300	
		0.00	0	0	0	1,175,300	1,175,300	
12.28	Charter School Facilities Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Facilities Division to the Staffing and Operations Division for charter school facilities payments. The Governor transmits this request as submitted.							
	48101 General	0.00	0	0	0	11,403,400	11,403,400	
		0.00	0	0	0	11,403,400	11,403,400	
12.30	National Board Teacher Certification Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Teachers Division to the Staffing and Operations Division for national teacher certifications. The Governor transmits this request as submitted.							
	48101 General	0.00	0	0	0	40,000	40,000	
		0.00	0	0	0	40,000	40,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.32	Technology Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Division to the Staffing and Operations Division for technology financial support to schools. The Governor transmits this request as submitted.							
	48101 General	0.00	0	0	0	36,500,000	36,500,000	
		0.00	0	0	0	36,500,000	36,500,000	
12.34	Federal Programs Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Teachers Division and the Children's Programs Division to the Staffing and Operations Division for all federal programming. The Governor transmits this request as submitted.							
	34800 Federal	0.00	0	0	0	251,147,800	251,147,800	
		0.00	0	0	0	251,147,800	251,147,800	
12.40	Continuous Improvement Plans/Board Training Funding Program Transfer							EDPA
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Administrators Division to the Student Achievement and Accountability Division for local governance board training. The Governor transmits this request as submitted.							
	48101 General	0.00	0	0	0	(652,000)	(652,000)	
		0.00	0	0	0	(652,000)	(652,000)	
12.60	Enhanced School Facilities Maintenance Match							EDPA
	The Governor recommends General Fund for an enhanced maintenance match to increase the replacement value to a level that is more in line with the recommendations from the Office of Performance Evaluations, January 2022, K-12 Public School Buildings report. This line item leverages the offset from the anticipated reduction in public school support units; if support units grow, or if policy changes are made that impact the calculation of support units, this line item amount shall be adjusted downward accordingly to be budget neutral. This line item will ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.							
	48101 General	0.00	0	0	0	75,000,000	75,000,000	
		0.00	0	0	0	75,000,000	75,000,000	
12.61	College and Career Advisors Enhancement							EDPA
	The Governor recommends \$9,000,000 General Fund and a \$9,000,000 net-zero General Fund program transfer from the Teachers Division to the Staffing and Operations Division to retain current levels of funding and enhance college and career advisors. Idaho students are in constant need of advising due to both the implementation of Idaho Launch, other career opportunities, and the increasing need for life and crisis counseling. College and career advisors are often the front line for talking to students and are used to both help students prepare for their future but deal with major mental health crises when other student counselors are unavailable or overwhelmed by their workload. Schools should also use these additional funds to strengthen advising for non-college tracks, including workforce training, industry credentials, and other career opportunities. The corresponding reduction can be found in 12.44.							
	48101 General	0.00	0	0	0	18,000,000	18,000,000	
		0.00	0	0	0	18,000,000	18,000,000	
12.62	Charter School Facilities Enhanced Distribution							EDPA
	The Governor recommends General Fund for an enhanced charter school facilities distribution to increase the facilities payments received by charter schools. This line item leverages the offset from the anticipated reduction in public school support units; if support units grow, or if policy changes are made that impact the calculation of support units, this line item amount shall be adjusted downward accordingly to be budget neutral.							
	48101 General	0.00	0	0	0	2,947,400	2,947,400	
		0.00	0	0	0	2,947,400	2,947,400	
12.91	Budget Law Exemptions/Other Adjustments							EDPA
	The Superintendent of Public Instruction requests an increase to the statutory cap to the Public Education Stabilization Fund, nearly doubling from 8.334% to 15%. The Governor transmits this request as submitted.							
	48101 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.92	Budget Law Exemptions/Other Adjustments							EDPA
The Superintendent of Public Instruction requests that if funding comes in beyond projected state revenues and more is available for public schools, that funding go toward the per-student weighted discretionary funding or school facilities. The Governor transmits this request as submitted.								
	48101 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2025 Total

13.00	FY 2025 Total							EDPA
	31502 Dedicated	0.00	0	0	0	32,283,300	32,283,300	
OT	31502 Dedicated	0.00	0	0	0	7,498,500	7,498,500	
	31503 Dedicated	0.00	0	0	0	32,625,000	32,625,000	
OT	34400 Federal	0.00	0	0	0	188,959,900	188,959,900	
	34800 Federal	0.00	0	0	0	251,147,800	251,147,800	
	48101 General	0.00	0	0	0	2,345,152,000	2,345,152,000	
OT	48101 General	0.00	0	0	0	0	0	
		0.00	0	0	0	2,857,666,500	2,857,666,500	

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDPB
	48101 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 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDPB
	48101 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 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDPB
	48101 General	0.00	0	14,237,600	0	0	14,237,600	
		0.00	0	14,237,600	0	0	14,237,600	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDPB
	48101 General	0.00	0	14,237,600	0	0	14,237,600	
		0.00	0	14,237,600	0	0	14,237,600	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDPB
	48101 General	0.00	0	14,237,600	0	0	14,237,600	
		0.00	0	14,237,600	0	0	14,237,600	
FY 2025 Base								
9.00	FY 2025 Base							EDPB
	48101 General	0.00	0	14,237,600	0	0	14,237,600	
		0.00	0	14,237,600	0	0	14,237,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDPB
48101	General	0.00	0	14,237,600	0	0	14,237,600
		0.00	0	14,237,600	0	0	14,237,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.04	K-12 Performance/Outcomes Based Funding - Student Achievement and Accountability						EDPB
The Governor recommends dedicated fund spending authority to implement a new outcomes-based funding mechanism for local education agencies that rewards achievement.							
31502	Dedicated	0.00	0	0	0	40,000,000	40,000,000
48101	General	0.00	0	0	0	0	0
		0.00	0	0	0	40,000,000	40,000,000
12.07	Rename the Central Services Division to the Student Achievement and Accountability Division.						EDPB
The Superintendent of Public Instruction requests to rename the Central Services Division to the Student Achievement and Accountability Division, as a part of the request to reorganize the Public Schools budget. If approved, this division would house the following programs: literacy proficiency, school board training, outcomes based funding requested in DU 12.04, and dyslexia professional development. The Governor transmits this request as submitted.							
48101	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.37	Literacy Proficiency Funding Program Transfer						EDPB
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Central Services Division to the Student Achievement and Accountability Division for literacy programs. The Governor transmits this request as submitted.							
48101	General	0.00	0	0	0	72,812,000	72,812,000
		0.00	0	0	0	72,812,000	72,812,000
12.39	Continuous Improvement Plan/Board Training Funding Program Transfer						EDPB
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Administrators Division to the Student Achievement and Accountability Division for local governance board training. The Governor transmits this request as submitted.							
48101	General	0.00	0	0	0	652,000	652,000
		0.00	0	0	0	652,000	652,000
12.41	Dyslexia Professional Development Funding Program Transfer						EDPB
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Teachers Division to the Student Achievement and Accountability Division for professional development for teachers specifically focused on dyslexia. The corresponding reduction is a part of DU 12.45. The Governor transmits this request as submitted.							
48101	General	0.00	0	0	0	2,900,000	2,900,000
		0.00	0	0	0	2,900,000	2,900,000
12.56	Transfer Program Support Funding to SDE						EDPB
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 to the Special Programs Division in the SDE's budget, in DU 12.02. The Governor transmits this request as submitted.							
48101	General	0.00	0	(2,459,100)	0	0	(2,459,100)
		0.00	0	(2,459,100)	0	0	(2,459,100)
12.57	Transfer Student Achievement Assessments Funding to SDE						EDPB
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 to the Special Programs Division in the SDE's budget, in DU 12.03. The Governor transmits this request as submitted.							
48101	General	0.00	0	(2,258,500)	0	0	(2,258,500)
		0.00	0	(2,258,500)	0	0	(2,258,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.58	Transfer Professional Development Funding to SDE							EDPB
	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 to the Special Programs Division in the SDE's budget, in DU 12.04. The Governor transmits this request as submitted.							
	48101 General	0.00	0	(4,500,000)	0	0	(4,500,000)	
		0.00	0	(4,500,000)	0	0	(4,500,000)	
12.59	Transfer Content and Curriculum Funding to SDE							EDPB
	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 to the Special Programs Division in the SDE's budget, in DU 12.05. The Governor transmits this request as submitted.							
	48101 General	0.00	0	(5,020,000)	0	0	(5,020,000)	
		0.00	0	(5,020,000)	0	0	(5,020,000)	
FY 2025 Total								
13.00	FY 2025 Total							EDPB
	31502 Dedicated	0.00	0	0	0	40,000,000	40,000,000	
	48101 General	0.00	0	0	0	76,364,000	76,364,000	
		0.00	0	0	0	116,364,000	116,364,000	

	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 2023 Total Appropriation

1.00	FY 2023 Total Appropriation					EDPC
------	-----------------------------	--	--	--	--	------

34400	Federal	0.00	0	0	0	404,911,100	404,911,100
34500	Federal	0.00	0	0	0	105,983,700	105,983,700
34800	Federal	0.00	0	0	0	313,000,000	313,000,000
48101	General	0.00	0	0	0	142,192,400	142,192,400
48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
		0.00	0	0	0	970,112,100	970,112,100

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures					EDPC
------	-----------------------------	--	--	--	--	------

34400	Federal	0.00	0	0	0	404,911,100	404,911,100
34500	Federal	0.00	0	0	0	105,983,700	105,983,700
34800	Federal	0.00	0	0	0	313,000,000	313,000,000
48101	General	0.00	0	0	0	142,192,400	142,192,400
48154	Dedicated	0.00	0	0	0	4,024,900	4,024,900
		0.00	0	0	0	970,112,100	970,112,100

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation					EDPC
------	--------------------------------	--	--	--	--	------

OT 34400	Federal	0.00	0	0	0	285,114,500	285,114,500
OT 34500	Federal	0.00	0	0	0	21,238,900	21,238,900
34800	Federal	0.00	0	0	0	240,147,800	240,147,800
48101	General	0.00	0	0	0	139,577,700	139,577,700
OT 48101	General	0.00	0	0	0	8,546,000	8,546,000
48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900
		0.00	0	0	0	698,949,800	698,949,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								EDPC
OT	34400	Federal	0.00	0	0	0	285,114,500	285,114,500	
OT	34500	Federal	0.00	0	0	0	21,238,900	21,238,900	
	34800	Federal	0.00	0	0	0	240,147,800	240,147,800	
	48101	General	0.00	0	0	0	139,577,700	139,577,700	
OT	48101	General	0.00	0	0	0	8,546,000	8,546,000	
	48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900	
			0.00	0	0	0	698,949,800	698,949,800	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								EDPC
OT	34400	Federal	0.00	0	0	0	285,114,500	285,114,500	
OT	34500	Federal	0.00	0	0	0	21,238,900	21,238,900	
	34800	Federal	0.00	0	0	0	240,147,800	240,147,800	
	48101	General	0.00	0	0	0	139,577,700	139,577,700	
OT	48101	General	0.00	0	0	0	8,546,000	8,546,000	
	48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900	
			0.00	0	0	0	698,949,800	698,949,800	

Base Adjustments									
8.42	Removal of One-Time Expenditures								EDPC
This decision unit removes one-time appropriation from FY 2024.									
OT	48101	General	0.00	0	0	0	(8,546,000)	(8,546,000)	
			0.00	0	0	0	(8,546,000)	(8,546,000)	

8.43	Removal of One-Time Expenditures								EDPC
This decision unit removes one-time appropriation from FY 2024.									
OT	34400	Federal	0.00	0	0	0	(285,114,500)	(285,114,500)	
OT	34500	Federal	0.00	0	0	0	(21,238,900)	(21,238,900)	
			0.00	0	0	0	(306,353,400)	(306,353,400)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base									
9.00	FY 2025 Base								EDPC
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	240,147,800	240,147,800	
	48101	General	0.00	0	0	0	139,577,700	139,577,700	
OT	48101	General	0.00	0	0	0	0	0	
	48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900	
			0.00	0	0	0	384,050,400	384,050,400	

Program Maintenance

10.75	Nondiscretionary Adjustment - Idaho Digital Learning Academy								EDPC
"This decision unit reflects nondiscretionary adjustments for the Idaho Digital Learning Academy based on adjustments to salary-based apportionment and the overall appropriation for public schools.									
	48101	General	0.00	0	0	0	2,806,300	2,806,300	
			0.00	0	0	0	2,806,300	2,806,300	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance								EDPC
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	240,147,800	240,147,800	
	48101	General	0.00	0	0	0	142,384,000	142,384,000	
OT	48101	General	0.00	0	0	0	0	0	
	48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900	
			0.00	0	0	0	386,856,700	386,856,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	-----	-----------------	-------------------	----------------	-----------------	-------

Line Items

12.05 Additional Weighted Per Student Funding EDPC

The Superintendent of Public Instruction requests General Fund for the new Weighted Per Student Funding Division to increase the amount of discretionary funding available to distribute to local education agencies on a per-student basis. The Governor transmits this request as submitted.

48101	General	0.00	0	0	0	55,842,200	55,842,200
		0.00	0	0	0	55,842,200	55,842,200

12.08 Rename the Children's Programs Division to the Weighted Per Student Funding Division EDPC

The Superintendent of Public Instruction requests to rename the Children's Programs Division to the Weighted Per Student Funding Division, as a part of the request to reorganize the Public Schools budget. If approved, this division would house the following programs: Safe and Drug Free Schools, math and science requirement funding, English language learners, content and curriculum funding, general professional development, base discretionary funding, and additional discretionary funding requested in DU 12.05. The Governor transmits this request as submitted.

48101	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.13 Border Contracts Funding Program Transfer EDPC

The Superintendent of Public Instruction requests a net-zero General Fund program transfer funding from the Children's Programs Division to the Staffing and Operations Division for border contracts for educating an Idaho student in another state, when needed. The Governor transmits this request as submitted.

34800	Federal	0.00	0	0	0	0	0
48101	General	0.00	0	0	0	(2,462,700)	(2,462,700)
48154	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	(2,462,700)	(2,462,700)

12.15 Exceptional Contracts and Tuition Equivalents Funding Program Transfer EDPC

The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Children's Programs Division to the Staffing and Operations Division for certain special education students residing outside of their home district. The Governor transmits this request as submitted.

48101	General	0.00	0	0	0	(6,448,100)	(6,448,100)
		0.00	0	0	0	(6,448,100)	(6,448,100)

12.36 Federal Programs Funding Program Transfer EDPC

The Superintendent of Public Instruction requests a net-zero federal fund program transfer the Children's Programs Division to the Staffing and Operations Division. The Governor transmits this request as submitted.

34800	Federal	0.00	0	0	0	(240,147,800)	(240,147,800)
		0.00	0	0	0	(240,147,800)	(240,147,800)

12.38 Literacy Proficiency Funding Program Transfer EDPC

The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Central Services Division to the Student Achievement and Accountability Division for literacy programs. The Governor transmits this request as submitted.

48101	General	0.00	0	0	0	(72,812,000)	(72,812,000)
		0.00	0	0	0	(72,812,000)	(72,812,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.42	Weighted Per Student Funding Program Transfer							EDPC
	The Governor recommends retaining the existing itemized funding of \$9,000,000 for college and career advisors due to the rising need for both college and career advisors and the current landscape of student mental health, which career advisors are often pulled in to support. The corresponding transfer and funding related to this recommended can be in DU 12.44 and DU 12.61. Additionally, the Governor transmits the remaining portion of the Superintendent of Public Instruction's request for a net-zero General Fund transfer from the Teachers Division and the Children's Programs Division to the Weighted Per Student Funding Division as requested.							
	48101	General	0.00	0	0	0	29,343,700	29,343,700
	48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900
			0.00	0	0	0	33,668,600	33,668,600
12.46	Safe and Drug Free Schools Funding Program Transfer							EDPC
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Children's Programs Division to the Weighted Per Student Funding Division to collapse safe and drug free schools funding into weighted per-student funding. The Governor transmits this request as submitted.							
	48154	Dedicated	0.00	0	0	0	(4,324,900)	(4,324,900)
			0.00	0	0	0	(4,324,900)	(4,324,900)
12.47	Program Support Funding Program Transfer							EDPC
	The Superintendent of Public Instruction requests a net-zero General Fund transfer from the Children's Programs Division to the Weighted Per Student Funding Division. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	(4,820,000)	(4,820,000)
			0.00	0	0	0	(4,820,000)	(4,820,000)
12.48	Content and Curriculum Funding Program Transfer							EDPC
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Children's Programs Division to the Weighted Per Student Funding Division to collapse content and curriculum funding into weighted per-student funding. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	(6,315,000)	(6,315,000)
			0.00	0	0	0	(6,315,000)	(6,315,000)
12.49	Discretionary, Miscellaneous Revenue, and Endowment Funding Program Transfer							EDPC
	The Superintendent of Public Instruction requests a net-zero General Fund transfer from the Operations Division to the Weighted Per Student Funding Division. This request collapses funds from several programs including professional development and the Gifted and Talented program to be distributed using a new per-student funding mechanism. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	260,670,900	260,670,900
	48110	Dedicated	0.00	0	0	0	13,450,000	13,450,000
	48154	Dedicated	0.00	0	0	0	0	0
	48199	Dedicated	0.00	0	0	0	63,039,600	63,039,600
			0.00	0	0	0	337,160,500	337,160,500
12.54	Idaho Digital Learning Academy Funding Program Transfer							EDPC
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Children's Programs Division to the Idaho Digital Learning Academy Division. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	(22,649,500)	(22,649,500)
			0.00	0	0	0	(22,649,500)	(22,649,500)
12.55	Transfer Advanced Opportunities Funding to the State Department of Education							EDPC
	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 to the Special Programs Division in the State Department of Education's budget, in DU 12.06. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	(27,000,000)	(27,000,000)
			0.00	0	0	0	(27,000,000)	(27,000,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total									
13.00	FY 2025 Total								EDPC
OT	34400	Federal	0.00	0	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0	0
	48101	General	0.00	0	0	0	345,733,500	345,733,500	
OT	48101	General	0.00	0	0	0	0	0	0
	48110	Dedicated	0.00	0	0	0	13,450,000	13,450,000	
	48154	Dedicated	0.00	0	0	0	4,324,900	4,324,900	
	48199	Dedicated	0.00	0	0	0	63,039,600	63,039,600	
			0.00	0	0	0	426,548,000	426,548,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Public School Support						500
Division:	Facilities						DE5
Appropriation Unit:	Facilities						EDPF
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPF
	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
	48101 General	0.00	0	0	0	15,605,700	15,605,700
		0.00	0	0	0	71,467,000	71,467,000
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPF
	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
	48101 General	0.00	0	0	0	15,605,700	15,605,700
		0.00	0	0	0	71,467,000	71,467,000
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPF
	31502 Dedicated	0.00	0	0	0	23,781,400	23,781,400
	31503 Dedicated	0.00	0	0	0	29,625,000	29,625,000
	48101 General	0.00	0	0	0	14,479,200	14,479,200
		0.00	0	0	0	67,885,600	67,885,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	--	-----	-----------------	-------------------	----------------	-----------------	-------

Appropriation Adjustment

4.31 School Facilities Maintenance Match Supplemental Request EDPF

The Superintendent of Public Instruction requests one-time General Fund for school facilities maintenance match distribution payments for projected increases in square footage, building values, and actual increases in lottery distributions. The Governor transmits this request as submitted.

	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	281,900	281,900
			0.00	0	0	0	281,900	281,900

4.48 Rescission-Charter School Facilities EDPF

The Governor recommends the Superintendent of Public Instruction's request for a rescission related to the net-zero transfer to discretionary funding to ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.

Additionally, the Governor recommends this transfer and the accompanying rescissions be based off the attendance data compiled in February 2024 to confirm specific amounts. When submitted on October 20, the projected amount was -\$2,658,900 based on a projection of 16,327 support units.

	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation EDPF

	31502	Dedicated	0.00	0	0	0	23,781,400	23,781,400
	31503	Dedicated	0.00	0	0	0	29,625,000	29,625,000
	48101	General	0.00	0	0	0	14,479,200	14,479,200
OT	48101	General	0.00	0	0	0	281,900	281,900
			0.00	0	0	0	68,167,500	68,167,500

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures EDPF

	31502	Dedicated	0.00	0	0	0	23,781,400	23,781,400
	31503	Dedicated	0.00	0	0	0	29,625,000	29,625,000
	48101	General	0.00	0	0	0	14,479,200	14,479,200
OT	48101	General	0.00	0	0	0	281,900	281,900
			0.00	0	0	0	68,167,500	68,167,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments								
8.46	Removal of One-Time Expenditures							EDPF
This decision unit removes one-time appropriation from FY 2024.								
	48101	General	0.00	0	0	0	0	
OT	48101	General	0.00	0	0	(281,900)	(281,900)	
			0.00	0	0	(281,900)	(281,900)	
8.61	Base Additions / Restorations							EDPF
This decision unit provides a base restoration for the rescission in DU 4.48.								
	48101	General	0.00	0	0	0	0	
			0.00	0	0	0	0	
FY 2025 Base								
9.00	FY 2025 Base							EDPF
	31502	Dedicated	0.00	0	0	23,781,400	23,781,400	
	31503	Dedicated	0.00	0	0	29,625,000	29,625,000	
	48101	General	0.00	0	0	14,479,200	14,479,200	
OT	48101	General	0.00	0	0	0	0	
			0.00	0	0	67,885,600	67,885,600	
Program Maintenance								
10.74	Nondiscretionary Adjustment - Bond Levy Equalization							EDPF
This decision unit reflects nondiscretionary adjustments for the Bond Levy Equalization Support Program.								
	31502	Dedicated	0.00	0	0	8,501,900	8,501,900	
OT	31502	Dedicated	0.00	0	0	7,498,500	7,498,500	
			0.00	0	0	16,000,400	16,000,400	
10.76	Nondiscretionary Adjustment - Lottery Distributions							EDPF
This decision unit reflects nondiscretionary adjustments for the school facility maintenance lottery distributions.								
	31503	Dedicated	0.00	0	0	3,000,000	3,000,000	
			0.00	0	0	3,000,000	3,000,000	
10.77	Nondiscretionary Adjustment - Facilities State Maintenance Match							EDPF
This decision unit reflects nondiscretionary adjustments for a projected decrease in state facilities match requirements.								
	48101	General	0.00	0	0	(99,000)	(99,000)	
			0.00	0	0	(99,000)	(99,000)	
10.78	Nondiscretionary Adjustment - Charter School Facilities							EDPF
This decision unit reflects nondiscretionary adjustments for charter school facilities pursuant to Idaho Code 33-911.								
	48101	General	0.00	0	0	(1,801,500)	(1,801,500)	
			0.00	0	0	(1,801,500)	(1,801,500)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								EDPF
	31502	Dedicated	0.00	0	0	0	32,283,300	32,283,300	
OT	31502	Dedicated	0.00	0	0	0	7,498,500	7,498,500	
	31503	Dedicated	0.00	0	0	0	32,625,000	32,625,000	
	48101	General	0.00	0	0	0	12,578,700	12,578,700	
OT	48101	General	0.00	0	0	0	0	0	
			0.00	0	0	0	84,985,500	84,985,500	

Line Items

12.23	Bond Levy Equalization Funding Program Transfer								EDPF
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Facilities Division to the Staffing and Operations Division for the Bond Levy Equalization Program. The Governor transmits this request as submitted.									
	31502	Dedicated	0.00	0	0	0	(32,283,300)	(32,283,300)	
OT	31502	Dedicated	0.00	0	0	0	(7,498,500)	(7,498,500)	
	31503	Dedicated	0.00	0	0	0	0	0	
	48101	General	0.00	0	0	0	0	0	
			0.00	0	0	0	(39,781,800)	(39,781,800)	

12.25	Facilities Lottery and Earned Interest Funding Program Transfer								EDPF
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Facilities Division to the Staffing and Operations Division for lottery and other earned interest revenues dedicated to public school support. The Governor transmits this request as submitted.									
	31503	Dedicated	0.00	0	0	0	(32,625,000)	(32,625,000)	
			0.00	0	0	0	(32,625,000)	(32,625,000)	

12.27	State Facilities Maintenance Match Funding Program Transfer								EDPF
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Facilities Division to the Staffing and Operations Division for the state facilities match requirement. The Governor transmits this request as submitted.									
	48101	General	0.00	0	0	0	(1,175,300)	(1,175,300)	
			0.00	0	0	0	(1,175,300)	(1,175,300)	

12.29	Charter Schools Facilities Funding Program Transfer								EDPF
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Facilities Division to the Staffing and Operations Division for charter school facilities payments. The Governor transmits this request as submitted.									
	48101	General	0.00	0	0	0	(11,403,400)	(11,403,400)	
			0.00	0	0	0	(11,403,400)	(11,403,400)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total									
13.00	FY 2025 Total								EDPF
	31502	Dedicated	0.00	0	0	0	0	0	0
OT	31502	Dedicated	0.00	0	0	0	0	0	0
	31503	Dedicated	0.00	0	0	0	0	0	0
	48101	General	0.00	0	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0	0
			0.00	0	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Public School Support						500
Division:	Operations						DE6
Appropriation Unit:	Operations						EDPO
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDPO
	48101 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
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDPO
	48101 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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDPO
	48101 General	0.00	0	0	0	1,055,145,400	1,055,145,400
	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	1,123,677,600	1,123,677,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	--	-----	-----------------	-------------------	----------------	-----------------	-------

Appropriation Adjustment

4.32 Miscellaneous Revenue EDPO

The Superintendent of Public Instruction requests one-time dedicated fund spending authority for school foundation payments from the Miscellaneous Revenue Fund for monies already received, but not yet distributed. The Governor transmits this request as submitted.

	48110	Dedicated	0.00	0	0	0	0	0
OT	48110	Dedicated	0.00	0	0	0	6,450,000	6,450,000
			0.00	0	0	0	6,450,000	6,450,000

4.33 Discretionary Funding EDPO

The Governor recommends the Superintendent of Public Instruction's request for one-time General Fund for discretionary distribution. This request is a net-zero transfer of unallocated and undistributed public-school appropriation to discretionary appropriation allowing for distribution of these funds to school districts that would not otherwise be allocated and distributed due to the shift from enrollment back to average daily attendance among other factors. This will ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.

Additionally, the Governor recommends this request and the accompanying rescissions be based off the attendance data compiled in February 2024 to confirm specific amounts and to ensure the budget stays on track this shift to discretionary be accompanied by a one-year PESF freeze.

When submitted on October 20, the projected amount was \$85,594,200 based on a projection of 16,327 support units.

	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

4.43 Rescission-Classified Salary Apportionment EDPO

The Governor recommends the Superintendent of Public Instruction's request for a rescission related to the net-zero transfer to discretionary funding to ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.

Additionally, the Governor recommends this transfer and the accompanying rescissions be based off the attendance data compiled in February 2024 to confirm specific amounts. When submitted on October 20, the projected amount was -\$6,233,300 based on a projection of 16,327 support units.

	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

4.44 Rescission-Classified Benefit Apportionment EDPO

The Governor recommends the Superintendent of Public Instruction's request for a rescission related to the net-zero transfer to discretionary funding to ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.

Additionally, the Governor recommends this transfer and the accompanying rescissions be based off the attendance data compiled in February 2024 to confirm specific amounts. When submitted on October 20, the projected amount was -\$922,100 based on a projection of 16,327 support units.

	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.47	Rescission-Public Schools Discretionary Distribution							EDPO
The Governor recommends the Superintendent of Public Instruction's request for a rescission related to the net-zero transfer to discretionary funding to ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.								
Additionally, the Governor recommends this transfer and the accompanying rescissions be based off the attendance data compiled in February 2024 to confirm specific amounts. When submitted on October 20, the projected amount was -\$21,659,100 based on a projection of 16,327 support units.								
	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							EDPO
	48101	General	0.00	0	0	0	1,055,145,400	1,055,145,400
OT	48101	General	0.00	0	0	0	0	0
	48110	Dedicated	0.00	0	0	0	7,000,000	7,000,000
OT	48110	Dedicated	0.00	0	0	0	6,450,000	6,450,000
	48199	Dedicated	0.00	0	0	0	61,532,200	61,532,200
			0.00	0	0	0	1,130,127,600	1,130,127,600

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							EDPO
	48101	General	0.00	0	0	0	1,055,145,400	1,055,145,400
OT	48101	General	0.00	0	0	0	0	0
	48110	Dedicated	0.00	0	0	0	7,000,000	7,000,000
OT	48110	Dedicated	0.00	0	0	0	6,450,000	6,450,000
	48199	Dedicated	0.00	0	0	0	61,532,200	61,532,200
			0.00	0	0	0	1,130,127,600	1,130,127,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.44	Removal of One-Time Expenditures							EDPO
	This decision unit removes one-time appropriation from FY 2024.							
	48110	Dedicated	0.00	0	0	0	0	0
OT	48110	Dedicated	0.00	0	0	0	(6,450,000)	(6,450,000)
			0.00	0	0	0	(6,450,000)	(6,450,000)
8.45	Removal of One-Time Expenditures							EDPO
	This decision unit removes one-time appropriation from FY 2024.							
	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.61	Base Additions / Restorations							EDPO
	This decision unit provides a base restoration for the rescission in DU 4.43.							
	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
	This decision unit provides a base restoration or the rescission in DU 4.44.							
	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
	This decision unit provides a base restoration or the rescission in DU 4.47.							
	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 Base								
9.00	FY 2025 Base							EDPO
	48101	General	0.00	0	0	0	1,055,145,400	1,055,145,400
OT	48101	General	0.00	0	0	0	0	0
	48110	Dedicated	0.00	0	0	0	7,000,000	7,000,000
OT	48110	Dedicated	0.00	0	0	0	0	0
	48199	Dedicated	0.00	0	0	0	61,532,200	61,532,200
			0.00	0	0	0	1,123,677,600	1,123,677,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.65	Public Schools						EDPO
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. Salary apportionment will increase by \$7,051,200 and benefits will increase by \$1,382,700. This amount is based on the December 2023 attendance data projecting the FY 2025 support units at 16,154. The recommendation is to adjust the amount based on the attendance data compiled in February 2024 to confirm specific amounts.							
48101	General	0.00	0	0	0	8,433,900	8,433,900
		0.00	0	0	0	8,433,900	8,433,900
10.71	Nondiscretionary Adjustments - Classified Staff Salary and Benefit Apportionment						EDPO
This decision unit reflects nondiscretionary adjustments for the classified staff's portion of salary-based apportionment of which -\$8,750,600 is salaries and \$437,400 is benefits. This adjustment was calculated using the December 2023 attendance data to project the FY 2025 support units at 16,154. The Governor recommends using the February 2024 attendance data to calculate final FY 2025 adjustments.							
48101	General	0.00	0	0	0	(8,313,200)	(8,313,200)
		0.00	0	0	0	(8,313,200)	(8,313,200)
10.72	Nondiscretionary Adjustment - Health Insurance						EDPO
This decision unit reflects nondiscretionary adjustments for public school staff health insurance costs consistent with the recommended amounts for state employees. This adjustment was calculated using the December 2023 attendance data to project the FY 2025 support units at 16,154, resulting in -\$15,217,400; and the reduction in the budgeted health insurance rate from \$13,750 per employee to \$13,000, resulting in -\$18,779,000. The Governor recommends using the February 2024 attendance data to calculate final FY 2025 adjustments.							
48101	General	0.00	0	0	0	(33,996,400)	(33,996,400)
		0.00	0	0	0	(33,996,400)	(33,996,400)
10.73	Nondiscretionary Adjustment - Student Transportation						EDPO
This decision unit reflects General Fund nondiscretionary adjustments for a projected increase in the transportation of students.							
48101	General	0.00	0	0	0	5,882,100	5,882,100
		0.00	0	0	0	5,882,100	5,882,100
10.79	Nondiscretionary Adjustments - Discretionary Funding						EDPO
This decision unit reflects nondiscretionary adjustments for public school discretionary funding consistent with the recommendation of basing the FY 2025 budget on 16,154 support units. December 2023 attendance data was used to project the FY 2025 support units at 16,154, and then multiplied by \$19,537 in discretionary per support unit, resulting in -\$13,602,400. The Governor recommends using the February 2024 attendance data to calculate final FY 2025 adjustments.							
48101	General	0.00	0	0	0	(13,602,400)	(13,602,400)
		0.00	0	0	0	(13,602,400)	(13,602,400)
10.91	Endowment Fund Adjustments						EDPO
The Superintendent of Public Instruction requests these adjustments due to changes in the Endowment Fund distribution. The Governor transmits this request as submitted.							
48199	Dedicated	0.00	0	0	0	1,507,400	1,507,400
		0.00	0	0	0	1,507,400	1,507,400
10.92	Other Adjustments						EDPO
The Superintendent of Public Instruction requests dedicated fund spending authority for monies to be received in the Miscellaneous Revenue Fund. The Governor transmits this request as submitted.							
48110	Dedicated	0.00	0	0	0	6,450,000	6,450,000
		0.00	0	0	0	6,450,000	6,450,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								EDPO
	48101	General	0.00	0	0	0	1,013,549,400	1,013,549,400	
OT	48101	General	0.00	0	0	0	0	0	
	48110	Dedicated	0.00	0	0	0	13,450,000	13,450,000	
OT	48110	Dedicated	0.00	0	0	0	0	0	
	48199	Dedicated	0.00	0	0	0	63,039,600	63,039,600	
			0.00	0	0	0	1,090,039,000	1,090,039,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.09	Rename the Operations Division to the Idaho Digital Learning Academy Division						EDPO
<p>The Superintendent of Public Instruction requests to rename the Operations Division to the Idaho Digital Learning Academy (IDLA) Division, as a part of the request to reorganize the Public Schools budget. If approved, this division would house the IDLA program within its own appropriation unit. Currently, IDLA funding is housed within the Children's Programs Division, and is adjusted as a nondiscretionary decision unit (DU 10.75 for FY 2025). The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.11	Transportation Funding Program Transfer						EDPO
<p>The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Division to the Staffing and Operations Division for student transportation funding. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	0	0	(106,149,800)	(106,149,800)
48110	Dedicated	0.00	0	0	0	0	0
48199	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	(106,149,800)	(106,149,800)
12.17	Classified Staff Salary-Based Apportionment and Benefits Funding Program Transfer						EDPO
<p>The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Divisions to the Staffing and Operations Division for salary and benefits apportionment related to classified staff. Salary: -\$246,194,800 Benefits: -\$46,113,000. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	0	0	(292,307,800)	(292,307,800)
		0.00	0	0	0	(292,307,800)	(292,307,800)
12.19	Health Insurance Funding Program Transfer						EDPO
<p>The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Division to the Staffing and Operations Division for health insurance for school employees. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	0	0	(373,008,000)	(373,008,000)
		0.00	0	0	0	(373,008,000)	(373,008,000)
12.33	Technology Funding Program Transfer						EDPO
<p>The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Division to the Staffing and Operations Division for technology financial support to schools. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	0	0	(36,500,000)	(36,500,000)
		0.00	0	0	0	(36,500,000)	(36,500,000)
12.50	Discretionary Funding Program Transfer						EDPO
<p>The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Division to the Weighted Per Student Funding Division for use in a new per-student funding mechanism. The Governor transmits this request as submitted.</p>							
48101	General	0.00	0	0	0	(260,670,900)	(260,670,900)
		0.00	0	0	0	(260,670,900)	(260,670,900)
12.51	Miscellaneous Revenue Funding Program Transfer						EDPO
<p>The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Division to the Weighted Per Student Funding Division for use in a new per-student funding mechanism. The Governor transmits this request as submitted.</p>							
48110	Dedicated	0.00	0	0	0	(13,450,000)	(13,450,000)
		0.00	0	0	0	(13,450,000)	(13,450,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.52	Endowment Funding Program Transfer							EDPO
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Operations Division to the Weighted Per Student Funding Division for use in a new per-student funding mechanism. The Governor transmits this request as submitted.							
	48199	Dedicated	0.00	0	0	0	(63,039,600)	(63,039,600)
			0.00	0	0	0	(63,039,600)	(63,039,600)
12.53	Idaho Digital Learning Academy Funding Program Transfer							EDPO
	The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Children's Programs Division to the Idaho Digital Learning Academy Division. The Governor transmits this request as submitted.							
	48101	General	0.00	0	0	0	22,649,500	22,649,500
			0.00	0	0	0	22,649,500	22,649,500
FY 2025 Total								
13.00	FY 2025 Total							EDPO
	48101	General	0.00	0	0	0	(32,437,600)	(32,437,600)
OT	48101	General	0.00	0	0	0	0	0
	48110	Dedicated	0.00	0	0	0	0	0
OT	48110	Dedicated	0.00	0	0	0	0	0
	48199	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	(32,437,600)	(32,437,600)

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

FY 2023 Total Appropriation

1.00	FY 2023 Total Appropriation					EDPT
------	-----------------------------	--	--	--	--	------

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
48101	General	0.00	0	0	0	1,158,424,900	1,158,424,900
		0.00	0	0	0	1,205,898,600	1,205,898,600

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures					EDPT
------	-----------------------------	--	--	--	--	------

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
48101	General	0.00	0	0	0	1,158,424,900	1,158,424,900
		0.00	0	0	0	1,205,898,600	1,205,898,600

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation					EDPT
------	--------------------------------	--	--	--	--	------

34800	Federal	0.00	0	0	0	11,000,000	11,000,000
48101	General	0.00	0	0	0	1,327,904,800	1,327,904,800
OT 53500	Dedicated	0.00	0	0	0	1,200	1,200
		0.00	0	0	0	1,338,906,000	1,338,906,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	-----	-----------------	-------------------	----------------	-----------------	-------

Appropriation Adjustment

4.45 Rescission-Career Ladder Salary Apportionment EDPT

The Governor recommends the Superintendent of Public Instruction's request for a rescission related to the net-zero transfer to discretionary funding to ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.

Additionally, the Governor recommends this transfer and the accompanying rescissions be based off the attendance data compiled in February 2024 to confirm specific amounts. When submitted on October 20, the projected amount was -\$26,356,600 based on a projection of 16,327 support units.

	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

4.46 Rescission-Career Ladder Benefit Apportionment EDPT

The Governor recommends the Superintendent of Public Instruction's request for a rescission related to the net-zero transfer to discretionary funding to ensure school districts have full access to the \$330,000,000 set aside in House Bill 1 during the 2022 special session.

Additionally, the Governor recommends this transfer and the accompanying rescissions be based off the attendance data compiled in February 2024 to confirm specific amounts. When submitted on October 20, the projected amount was -\$24,300,300 based on a projection of 16,327 support units.

	48101	General	0.00	0	0	0	0	0
OT	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation EDPT

	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
	48101	General	0.00	0	0	0	1,327,904,800	1,327,904,800
OT	48101	General	0.00	0	0	0	0	0
OT	53500	Dedicated	0.00	0	0	0	1,200	1,200
			0.00	0	0	0	1,338,906,000	1,338,906,000

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures EDPT

	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
	48101	General	0.00	0	0	0	1,327,904,800	1,327,904,800
OT	48101	General	0.00	0	0	0	0	0
OT	53500	Dedicated	0.00	0	0	0	1,200	1,200
			0.00	0	0	0	1,338,906,000	1,338,906,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDPT
This decision unit removes one-time appropriation from FY 2024.								
OT	53500	Dedicated	0.00	0	0	0	(1,200)	(1,200)
			0.00	0	0	0	(1,200)	(1,200)
8.61	Base Additions / Restorations							EDPT
This decision unit provides a base restoration for the rescission in DU 4.45.								
	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
This decision unit provides a base restoration for the rescission in DU 4.46.								
	48101	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 Base								
9.00	FY 2025 Base							EDPT
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
	48101	General	0.00	0	0	0	1,327,904,800	1,327,904,800
OT	48101	General	0.00	0	0	0	0	0
OT	53500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	1,338,904,800	1,338,904,800
Program Maintenance								
10.71	Nondiscretionary Adjustment - Career Ladder Salaries and Benefits							EDPT
This decision unit reflects nondiscretionary adjustments for career ladder funding for instructional and pupil services staff of which - \$26,403,700 is salaries and -\$16,123,400 is benefits. This adjustment was calculated using the December 2023 attendance data to project the FY 2025 support units at 16,154. The Governor recommends using the February 2024 attendance data to calculate final FY 2025 adjustments.								
	48101	General	0.00	0	0	0	(42,527,100)	(42,527,100)
			0.00	0	0	0	(42,527,100)	(42,527,100)
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDPT
	34800	Federal	0.00	0	0	0	11,000,000	11,000,000
	48101	General	0.00	0	0	0	1,285,377,700	1,285,377,700
OT	48101	General	0.00	0	0	0	0	0
OT	53500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	1,296,377,700	1,296,377,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.21	Career Ladder Salaries and Benefits Funding Program Transfer							EDPT
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Teachers Division to the Staffing and Operations Division for teachers' career ladder salary and benefits. Salary: -\$1,068,340,600 Benefits: -\$225,740,400. The Governor transmits this request as submitted.								
34800	Federal	0.00	0	0	0	0	0	
48101	General	0.00	0	0	0	(1,294,081,000)	(1,294,081,000)	
		0.00	0	0	0	(1,294,081,000)	(1,294,081,000)	
12.31	National Board Teacher Certification Funding Program Transfer							EDPT
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Teachers Division to the Staffing and Operations Division for national teacher certifications. The Governor transmits this request as submitted.								
48101	General	0.00	0	0	0	(40,000)	(40,000)	
		0.00	0	0	0	(40,000)	(40,000)	
12.35	Federal Programs Funding Program Transfer							EDPT
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Teachers Division to the Staffing and Operations Division for federal programming. The Governor transmits this request as submitted.								
34800	Federal	0.00	0	0	0	(11,000,000)	(11,000,000)	
		0.00	0	0	0	(11,000,000)	(11,000,000)	
12.43	Math and Science Requirement Funding Program Transfer							EDPT
The Superintendent of Public Instruction requests a net-zero General Fund program transfer from the Teachers Division to the Weighted Per Student Funding Division to collapse math and science requirement added funding into weighted per-student funding. The Governor transmits this request as submitted.								
48101	General	0.00	0	0	0	(7,358,700)	(7,358,700)	
		0.00	0	0	0	(7,358,700)	(7,358,700)	
12.44	College and Career Advisors Funding Program Transfer							EDPT
The Governor recommends a net-zero General Fund transfer from the Teacher Division to the Staffing and Operations Division to retain the existing itemized funding for college and career advisors due to the rising need for both college and career advisors and the current landscape of student mental health, which career advisors are often pulled in to support. This corresponding increase to the Staffing and Operations Division can be found in DU 12.61.								
48101	General	0.00	0	0	0	(9,000,000)	(9,000,000)	
		0.00	0	0	0	(9,000,000)	(9,000,000)	
12.45	Dyslexia and Professional Development Funding Program Transfer							EDPT
The Superintendent of Public Instruction requests a net-zero General Fund program transfer of -\$10,850,000 from the Teachers Division to the Weighted Per Student Funding Division, and -\$2,900,000 from the Teachers Division to the Student Achievement and Accountability Division. The Governor transmits this request as submitted.								
48101	General	0.00	0	0	0	(13,750,000)	(13,750,000)	
		0.00	0	0	0	(13,750,000)	(13,750,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total									
13.00	FY 2025 Total								EDPT
	34800	Federal	0.00	0	0	0	0	0	
	48101	General	0.00	0	0	0	(38,852,000)	(38,852,000)	
OT	48101	General	0.00	0	0	0	0	0	
OT	53500	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	(38,852,000)	(38,852,000)	

	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 2023 Total Appropriation

1.00 FY 2023 Total Appropriation EDPD

34430 Federal	0.00	0	1,000	0	0	1,000
48101 General	0.00	6,447,100	1,623,000	0	0	8,070,100
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 Actual Expenditures

2.00 FY 2023 Actual Expenditures EDPD

34430 Federal	0.00	0	1,000	0	0	1,000
48101 General	0.00	6,447,100	1,623,000	0	0	8,070,100
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 2024 Original Appropriation

3.00 FY 2024 Original Appropriation EDPD

48101 General	0.00	8,260,700	767,500	0	0	9,028,200
48122 Dedicated	0.00	0	233,600	0	0	233,600
	0.00	8,260,700	1,001,100	0	0	9,261,800

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation EDPD

48101 General	0.00	8,260,700	767,500	0	0	9,028,200
48122 Dedicated	0.00	0	233,600	0	0	233,600
	0.00	8,260,700	1,001,100	0	0	9,261,800

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures EDPD

48101 General	0.00	8,260,700	767,500	0	0	9,028,200
48122 Dedicated	0.00	0	233,600	0	0	233,600
	0.00	8,260,700	1,001,100	0	0	9,261,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base								
9.00	FY 2025 Base							EDPD
48101	General	0.00	8,260,700	767,500	0	0	9,028,200	
48122	Dedicated	0.00	0	233,600	0	0	233,600	
		0.00	8,260,700	1,001,100	0	0	9,261,800	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDPD
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
48101	General	0.00	(86,300)	0	0	0	(86,300)	
		0.00	(86,300)	0	0	0	(86,300)	
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, 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.							
48101	General	0.00	(2,900)	0	0	0	(2,900)	
		0.00	(2,900)	0	0	0	(2,900)	
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	0	0	0	0	
48101	General	0.00	0	19,700	0	0	19,700	
		0.00	0	19,700	0	0	19,700	
10.61	Salary Multiplier - Regular Employees							EDPD
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
48101	General	0.00	114,700	0	0	0	114,700	
		0.00	114,700	0	0	0	114,700	
10.91	Endowment Fund Adjustments							EDPD
	The Superintendent of Public Instruction requests these adjustments due to changes in the Endowment Fund distribution. The Governor transmits this request as submitted.							
48122	Dedicated	0.00	0	3,600	0	0	3,600	
		0.00	0	3,600	0	0	3,600	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDPD
10000	General	0.00	0	0	0	0	0	
48101	General	0.00	8,286,200	787,200	0	0	9,073,400	
48122	Dedicated	0.00	0	237,200	0	0	237,200	
		0.00	8,286,200	1,024,400	0	0	9,310,600	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	-----	-----------------	-------------------	----------------	-----------------	-------

Line Items

12.01	Idaho Educational Services for the Deaf and Blind Career Ladder Equivalency - 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.						
48101	General	0.00	173,800	0	0	0	173,800
		0.00	173,800	0	0	0	173,800

FY 2025 Total

13.00	FY 2025 Total						EDPD
10000	General	0.00	0	0	0	0	0
48101	General	0.00	8,460,000	787,200	0	0	9,247,200
48122	Dedicated	0.00	0	237,200	0	0	237,200
		0.00	8,460,000	1,024,400	0	0	9,484,400

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDPE
	34430 Federal	0.00	0	7,000	0	0	7,000	
	48101 General	0.00	4,720,800	378,200	109,000	0	5,208,000	
		0.00	4,720,800	385,200	109,000	0	5,215,000	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDPE
	34430 Federal	0.00	0	7,000	0	0	7,000	
	48101 General	0.00	4,720,800	378,200	109,000	0	5,208,000	
		0.00	4,720,800	385,200	109,000	0	5,215,000	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDPE
	48101 General	0.00	5,769,400	38,200	0	0	5,807,600	
OT	48101 General	0.00	0	0	200,000	0	200,000	
		0.00	5,769,400	38,200	200,000	0	6,007,600	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDPE
	48101 General	0.00	5,769,400	38,200	0	0	5,807,600	
OT	48101 General	0.00	0	0	200,000	0	200,000	
		0.00	5,769,400	38,200	200,000	0	6,007,600	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							EDPE
	48101 General	0.00	5,769,400	38,200	0	0	5,807,600	
OT	48101 General	0.00	0	0	200,000	0	200,000	
		0.00	5,769,400	38,200	200,000	0	6,007,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDPE
This decision unit removes one-time appropriation from FY 2024.								
OT	48101	General	0.00	0	0	(200,000)	0	(200,000)
			0.00	0	0	(200,000)	0	(200,000)
FY 2025 Base								
9.00	FY 2025 Base							EDPE
	48101	General	0.00	5,769,400	38,200	0	0	5,807,600
OT	48101	General	0.00	0	0	0	0	0
			0.00	5,769,400	38,200	0	0	5,807,600
Program Maintenance								
10.11	Change in Health Benefit Costs							EDPE
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	48101	General	0.00	(39,800)	0	0	0	(39,800)
			0.00	(39,800)	0	0	0	(39,800)
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, 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.								
	48101	General	0.00	(800)	0	0	0	(800)
			0.00	(800)	0	0	0	(800)
10.31	Repair, Replacement, or Alteration Costs							EDPE
The Governor recommends one-time General Fund to replace four high-mileage vehicles.								
OT	48101	General	0.00	0	0	100,000	0	100,000
			0.00	0	0	100,000	0	100,000
10.45	Risk Management Costs							EDPE
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	0	0	0	0
	48101	General	0.00	0	15,600	0	0	15,600
			0.00	0	15,600	0	0	15,600
10.61	Salary Multiplier - Regular Employees							EDPE
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	48101	General	0.00	32,300	0	0	0	32,300
			0.00	32,300	0	0	0	32,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							EDPE
	10000	General	0.00	0	0	0	0	0
	48101	General	0.00	5,761,100	53,800	0	0	5,814,900
OT	48101	General	0.00	0	0	100,000	0	100,000
			0.00	5,761,100	53,800	100,000	0	5,914,900

Line Items

12.01	Idaho Educational Services for the Deaf and Blind Career Ladder Equivalency - 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.							
	48101	General	0.00	215,500	0	0	0	215,500
			0.00	215,500	0	0	0	215,500

FY 2025 Total

13.00	FY 2025 Total							EDPE
	10000	General	0.00	0	0	0	0	0
	48101	General	0.00	5,976,600	53,800	0	0	6,030,400
OT	48101	General	0.00	0	0	100,000	0	100,000
			0.00	5,976,600	53,800	100,000	0	6,130,400