

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Education						170
Division:	Department of Education						DE1
Appropriation Unit:	State Department of Education - Administration						EDBD
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDBD
10000	General	26.10	2,700,900	839,100	3,000	3,430,000	6,973,000
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
49900	Dedicated	0.00	0	250,000	0	0	250,000
		37.75	4,034,500	1,540,800	3,000	5,330,000	10,908,300
1.13	PY Executive Carry Forward						EDBD
10000	General	0.00	0	0	0	85,800	85,800
		0.00	0	0	0	85,800	85,800
1.21	Account Transfers						EDBD
10000	General	0.00	0	(21,100)	21,100	0	0
12500	Dedicated	0.00	0	(34,500)	34,500	0	0
32500	Dedicated	0.00	0	(40,100)	40,100	0	0
		0.00	0	(95,700)	95,700	0	0
1.41	Receipts to Appropriation						EDBD
10000	General	0.00	0	0	1,500	0	1,500
		0.00	0	0	1,500	0	1,500
1.61	Reverted Appropriation Balances						EDBD
10000	General	0.00	(184,900)	(148,700)	0	0	(333,600)
12500	Dedicated	0.00	(181,200)	(33,700)	0	0	(214,900)
32100	Dedicated	0.00	0	0	0	(1,572,200)	(1,572,200)
32500	Dedicated	0.00	(43,300)	(49,400)	0	0	(92,700)
34800	Federal	0.00	0	(96,000)	0	0	(96,000)
		0.00	(409,400)	(327,800)	0	(1,572,200)	(2,309,400)
1.71	Legislative Reappropriation						EDBD
49900	Dedicated	0.00	0	(245,200)	0	0	(245,200)
		0.00	0	(245,200)	0	0	(245,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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FY 2024 Actual Expenditures

2.00 FY 2024 Actual Expenditures EDBD

10000	General		26.10	2,516,000	669,300	25,600	3,515,800	6,726,700
12500	Dedicated		5.65	599,700	89,300	34,500	0	723,500
32100	Dedicated		0.00	0	0	0	327,800	327,800
32500	Dedicated		6.00	509,400	108,700	40,100	0	658,200
34800	Federal		0.00	0	0	0	0	0
49900	Dedicated		0.00	0	4,800	0	0	4,800
			37.75	3,625,100	872,100	100,200	3,843,600	8,441,000

FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation EDBD

10000	General		26.53	2,836,600	845,200	0	0	3,681,800
OT 10000	General		0.00	0	3,000	800,000	0	803,000
12500	Dedicated		5.65	795,300	160,000	0	0	955,300
OT 12500	Dedicated		0.00	0	43,400	0	0	43,400
32500	Dedicated		6.00	563,900	226,500	0	0	790,400
34800	Federal		0.00	0	96,000	0	0	96,000
			38.18	4,195,800	1,374,100	800,000	0	6,369,900

Appropriation Adjustment

4.11 Legislative Reappropriation EDBD

This decision unit reflects reappropriation authority granted by HB 715 in the 2024 Legislative session.

OT 49900	Dedicated		0.00	0	245,200	0	0	245,200
			0.00	0	245,200	0	0	245,200

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation EDBD

10000	General		26.53	2,836,600	845,200	0	0	3,681,800
OT 10000	General		0.00	0	3,000	800,000	0	803,000
12500	Dedicated		5.65	795,300	160,000	0	0	955,300
OT 12500	Dedicated		0.00	0	43,400	0	0	43,400
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	245,200	0	0	245,200
			38.18	4,195,800	1,619,300	800,000	0	6,615,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								EDBD
	10000	General	26.53	2,836,600	845,200	0	0	3,681,800	
OT	10000	General	0.00	0	3,000	800,000	0	803,000	
	12500	Dedicated	5.65	795,300	160,000	0	0	955,300	
OT	12500	Dedicated	0.00	0	43,400	0	0	43,400	
	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	245,200	0	0	245,200	
			38.18	4,195,800	1,619,300	800,000	0	6,615,100	

Base Adjustments

8.31	Program Transfer								EDBD
This decision unit makes a net-zero program transfer.									
	32500	Dedicated	0.10	0	0	0	0	0	
			0.10	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								EDBD
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	(3,000)	(800,000)	0	(803,000)	
OT	12500	Dedicated	0.00	0	(43,400)	0	0	(43,400)	
OT	49900	Dedicated	0.00	0	(245,200)	0	0	(245,200)	
			0.00	0	(291,600)	(800,000)	0	(1,091,600)	

FY 2026 Base

9.00	FY 2026 Base								EDBD
	10000	General	26.53	2,836,600	845,200	0	0	3,681,800	
OT	10000	General	0.00	0	0	0	0	0	
	12500	Dedicated	5.65	795,300	160,000	0	0	955,300	
OT	12500	Dedicated	0.00	0	0	0	0	0	
	32500	Dedicated	6.10	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	
			38.28	4,195,800	1,327,700	0	0	5,523,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDBD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General	0.00	34,500	0	0	0	34,500	
12500	Dedicated	0.00	7,300	0	0	0	7,300	
32500	Dedicated	0.00	7,900	0	0	0	7,900	
		0.00	49,700	0	0	0	49,700	
10.12	Change in Variable Benefit Costs							EDBD
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
10000	General	0.00	200	0	0	0	200	
12500	Dedicated	0.00	0	0	0	0	0	
32500	Dedicated	0.00	0	0	0	0	0	
		0.00	200	0	0	0	200	
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	(18,200)	0	0	(18,200)	
		0.00	0	(18,200)	0	0	(18,200)	
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	(4,600)	0	0	(4,600)	
12500	Dedicated	0.00	0	(1,000)	0	0	(1,000)	
32500	Dedicated	0.00	0	(1,000)	0	0	(1,000)	
		0.00	0	(6,600)	0	0	(6,600)	
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	25,600	0	0	25,600	
12500	Dedicated	0.00	0	5,700	0	0	5,700	
32500	Dedicated	0.00	0	6,100	0	0	6,100	
		0.00	0	37,400	0	0	37,400	
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.								
10000	General	0.00	0	0	0	0	0	
12500	Dedicated	0.00	0	(6,900)	0	0	(6,900)	
		0.00	0	(6,900)	0	0	(6,900)	
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.								
10000	General	0.00	0	19,900	0	0	19,900	
		0.00	0	19,900	0	0	19,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	10000 General	0.00	111,400	0	0	0	111,400
	12500 Dedicated	0.00	27,700	0	0	0	27,700
	32500 Dedicated	0.00	22,800	0	0	0	22,800
		0.00	161,900	0	0	0	161,900

EDBD

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						
	10000 General	26.53	2,982,700	867,900	0	0	3,850,600
OT	10000 General	0.00	0	0	0	0	0
	12500 Dedicated	5.65	830,300	157,800	0	0	988,100
OT	12500 Dedicated	0.00	0	0	0	0	0
	32500 Dedicated	6.10	594,600	231,600	0	0	826,200
	34800 Federal	0.00	0	96,000	0	0	96,000
OT	49900 Dedicated	0.00	0	0	0	0	0
		38.28	4,407,600	1,353,300	0	0	5,760,900

EDBD

Line Items

12.93	Budget Law Exemptions/Other Adjustments						
The Superintendent of Public Instruction requests reappropriation authority of all unexpended and unencumbered funds from the balance of the appropriation from General Fund for the purpose office updates. The Governor transmits this request as submitted.							
OT	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

EDBD

FY 2026 Total

13.00	FY 2026 Total						
	10000 General	26.53	2,982,700	867,900	0	0	3,850,600
OT	10000 General	0.00	0	0	0	0	0
	12500 Dedicated	5.65	830,300	157,800	0	0	988,100
OT	12500 Dedicated	0.00	0	0	0	0	0
	32500 Dedicated	6.10	594,600	231,600	0	0	826,200
	34800 Federal	0.00	0	96,000	0	0	96,000
OT	49900 Dedicated	0.00	0	0	0	0	0
		38.28	4,407,600	1,353,300	0	0	5,760,900

EDBD

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

FY 2024 Total Appropriation

1.00 FY 2024 Total Appropriation EDBE

10000	General	26.74	2,905,100	4,120,300	6,000	774,100	7,805,500
12500	Dedicated	0.94	107,500	902,500	0	0	1,010,000
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
34400	Federal	0.00	431,000	1,736,000	0	0	2,167,000
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	2,082,200	19,183,500
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
		86.25	9,653,500	20,360,700	6,000	55,122,000	85,142,200

1.13 PY Executive Carry Forward EDBE

10000	General	0.00	0	218,700	0	0	218,700
		0.00	0	218,700	0	0	218,700

1.21 Account Transfers EDBE

10000	General	0.00	0	(178,200)	178,200	0	0
12500	Dedicated	0.00	0	(83,800)	83,800	0	0
32500	Dedicated	0.00	0	(21,400)	21,400	0	0
34500	Federal	0.00	(8,000)	8,000	0	0	0
		0.00	(8,000)	(275,400)	283,400	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reverted Appropriation Balances							EDBE
	10000 General	0.00	(372,300)	(634,500)	0	(603,900)	(1,610,700)	
	12500 Dedicated	0.00	0	(816,500)	0	0	(816,500)	
	31900 Dedicated	0.00	(88,200)	(118,900)	0	(918,200)	(1,125,300)	
	32500 Dedicated	0.00	(201,600)	(62,700)	0	(6,400)	(270,700)	
	34400 Federal	0.00	(48,000)	(1,160,400)	0	0	(1,208,400)	
	34500 Federal	0.00	(500)	(1,600)	0	(1,429,700)	(1,431,800)	
	34800 Federal	0.00	(550,900)	(1,568,900)	0	(2,082,200)	(4,202,000)	
	34900 Dedicated	0.00	(13,200)	(127,100)	0	0	(140,300)	
	48110 Dedicated	0.00	(3,700)	(50,100)	0	0	(53,800)	
	48154 Dedicated	0.00	(7,800)	0	0	0	(7,800)	
		0.00	(1,286,200)	(4,540,700)	0	(5,040,400)	(10,867,300)	
1.71	Legislative Reappropriation							EDBE
	30900 Dedicated	0.00	0	0	0	(38,138,500)	(38,138,500)	
	49900 Dedicated	0.00	(27,900)	0	0	(2,796,300)	(2,824,200)	
		0.00	(27,900)	0	0	(40,934,800)	(40,962,700)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							EDBE
	10000 General	26.74	2,532,800	3,526,300	184,200	170,200	6,413,500	
	12500 Dedicated	0.94	107,500	2,200	83,800	0	193,500	
	30900 Dedicated	0.00	0	0	0	6,861,500	6,861,500	
	31900 Dedicated	1.58	121,900	32,400	0	1,195,100	1,349,400	
	32500 Dedicated	1.77	184,800	680,300	21,400	5,000	891,500	
	34400 Federal	0.00	383,000	575,600	0	0	958,600	
	34500 Federal	0.00	12,300	6,400	0	761,300	780,000	
	34800 Federal	49.72	4,411,400	10,570,100	0	0	14,981,500	
	34900 Dedicated	3.48	344,100	57,800	0	0	401,900	
	48110 Dedicated	1.00	107,300	312,200	0	0	419,500	
	48154 Dedicated	1.02	104,200	0	0	0	104,200	
	49900 Dedicated	0.00	22,100	0	0	153,700	175,800	
		86.25	8,331,400	15,763,300	289,400	9,146,800	33,530,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDBE
	10000	General	28.57	3,113,300	3,853,200	0	774,100	7,740,600	
OT	10000	General	0.50	70,000	133,000	0	102,000	305,000	
	12500	Dedicated	0.89	110,000	902,900	0	0	1,012,900	
OT	30900	Dedicated	0.00	0	0	0	20,000,000	20,000,000	
	31900	Dedicated	1.40	212,600	301,700	0	2,113,300	2,627,600	
	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	
	34800	Federal	49.40	5,078,000	12,151,400	0	2,082,200	19,311,600	
	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	
			88.32	9,909,600	21,800,500	0	28,033,000	59,743,100	
Appropriation Adjustment									
4.11	Legislative Reappropriation								EDBE
	This decision unit reflects reappropriation authority granted by HB 762 in the 2024 Legislative session.								
OT	30900	Dedicated	0.00	0	0	0	38,138,500	38,138,500	
OT	49900	Dedicated	0.00	27,900	0	0	2,796,300	2,824,200	
			0.00	27,900	0	0	40,934,800	40,962,700	
4.31	School Bus Camera Fund Spending Authority								EDBE
	The Superintendent of Public Instruction requests dedicated fund spending authority to put cameras on the outside of school buses to capture picture of illegal passersby. The Governor transmits this request as submitted.								
OT	58100	Dedicated	0.00	0	0	0	33,600	33,600	
			0.00	0	0	0	33,600	33,600	
4.32	Federal Fund Spending Authority								EDBE
	The Superintendent of Public Instruction requests one-time federal fund spending authority to use federal fund accrual from COVID-19 (when assessment was not given in schools) toward Idaho Reading Indicator (IRI) and Report Card tools. The Governor transmits this request as submitted.								
OT	34800	Federal	0.00	0	1,500,000	0	0	1,500,000	
			0.00	0	1,500,000	0	0	1,500,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							EDBE
	10000	General	28.57	3,113,300	3,853,200	0	774,100	7,740,600
OT	10000	General	0.50	70,000	133,000	0	102,000	305,000
	12500	Dedicated	0.89	110,000	902,900	0	0	1,012,900
OT	30900	Dedicated	0.00	0	0	0	58,138,500	58,138,500
	31900	Dedicated	1.40	212,600	301,700	0	2,113,300	2,627,600
	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
	34800	Federal	49.40	5,078,000	12,151,400	0	2,082,200	19,311,600
OT	34800	Federal	0.00	0	1,500,000	0	0	1,500,000
	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
OT	49900	Dedicated	0.00	27,900	0	0	2,796,300	2,824,200
OT	58100	Dedicated	0.00	0	0	0	33,600	33,600
			88.32	9,937,500	23,300,500	0	69,001,400	102,239,400

FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDBE
	10000	General	28.57	3,113,300	3,853,200	0	774,100	7,740,600
OT	10000	General	0.50	70,000	133,000	0	102,000	305,000
	12500	Dedicated	0.89	110,000	902,900	0	0	1,012,900
OT	30900	Dedicated	0.00	0	0	0	58,138,500	58,138,500
	31900	Dedicated	1.40	212,600	301,700	0	2,113,300	2,627,600
	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
	34800	Federal	49.40	5,078,000	12,151,400	0	2,082,200	19,311,600
OT	34800	Federal	0.00	0	1,500,000	0	0	1,500,000
	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
OT	49900	Dedicated	0.00	27,900	0	0	2,796,300	2,824,200
OT	58100	Dedicated	0.00	0	0	0	33,600	33,600
			88.32	9,937,500	23,300,500	0	69,001,400	102,239,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							EDBE
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	0.32	0	0	0	0	0
	12500	Dedicated	(0.02)	0	0	0	0	0
	31900	Dedicated	0.10	0	0	0	0	0
	32500	Dedicated	0.35	0	0	0	0	0
	34800	Federal	(0.60)	0	0	0	0	0
	48154	Dedicated	(0.14)	0	0	0	0	0
	49900	Dedicated	(0.01)	0	0	0	0	0
			0.00	0	0	0	0	0
8.31	Program Transfer							EDBE
This decision unit makes a net-zero program transfer.								
	34800	Federal	(0.10)	0	0	0	0	0
			(0.10)	0	0	0	0	0
8.41	Removal of One-Time Expenditures							EDBE
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	(0.50)	(70,000)	(133,000)	0	(102,000)	(305,000)
OT	30900	Dedicated	0.00	0	0	0	(58,138,500)	(58,138,500)
OT	34400	Federal	0.00	(292,500)	(3,145,900)	0	0	(3,438,400)
OT	34800	Federal	0.00	0	(1,500,000)	0	0	(1,500,000)
OT	49900	Dedicated	0.00	(27,900)	0	0	(2,796,300)	(2,824,200)
OT	58100	Dedicated	0.00	0	0	0	(33,600)	(33,600)
			(0.50)	(390,400)	(4,778,900)	0	(61,070,400)	(66,239,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
9.00	FY 2026 Base							EDBE
	10000	General	28.89	3,113,300	3,853,200	0	774,100	7,740,600
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.87	110,000	902,900	0	0	1,012,900
OT	30900	Dedicated	0.00	0	0	0	0	0
	31900	Dedicated	1.50	212,600	301,700	0	2,113,300	2,627,600
	32500	Dedicated	1.95	389,500	764,700	0	11,400	1,165,600
OT	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	48.70	5,078,000	12,151,400	0	2,082,200	19,311,600
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	0.85	114,700	0	0	0	114,700
	49900	Dedicated	0.48	51,100	0	0	2,950,000	3,001,100
OT	49900	Dedicated	0.00	0	0	0	0	0
OT	58100	Dedicated	0.00	0	0	0	0	0
			87.72	9,547,100	18,521,600	0	7,931,000	35,999,700

		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 an increase in the employer health benefit costs based on the Milliman projection.

10000	General	0.00	37,600	0	0	0	37,600
12500	Dedicated	0.00	1,100	0	0	0	1,100
31900	Dedicated	0.00	2,000	0	0	0	2,000
32500	Dedicated	0.00	2,500	0	0	0	2,500
34800	Federal	0.00	63,300	0	0	0	63,300
34900	Dedicated	0.00	4,500	0	0	0	4,500
48110	Dedicated	0.00	1,300	0	0	0	1,300
48154	Dedicated	0.00	1,100	0	0	0	1,100
49900	Dedicated	0.00	600	0	0	0	600
		0.00	114,000	0	0	0	114,000

10.12 Change in Variable Benefit Costs

EDBE

This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.

10000	General	0.00	200	0	0	0	200
12500	Dedicated	0.00	0	0	0	0	0
31900	Dedicated	0.00	0	0	0	0	0
32500	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	400	0	0	0	400
34900	Dedicated	0.00	0	0	0	0	0
48110	Dedicated	0.00	0	0	0	0	0
48154	Dedicated	0.00	0	0	0	0	0
49900	Dedicated	0.00	0	0	0	0	0
		0.00	600	0	0	0	600

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	(4,700)	0	0	(4,700)
31900	Dedicated	0.00	0	(200)	0	0	(200)
32500	Dedicated	0.00	0	(300)	0	0	(300)
34800	Federal	0.00	0	(8,500)	0	0	(8,500)
34900	Dedicated	0.00	0	(500)	0	0	(500)
48110	Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	(14,400)	0	0	(14,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	28,400	0	0	28,400	
	31900 Dedicated	0.00	0	1,400	0	0	1,400	
	32500 Dedicated	0.00	0	1,800	0	0	1,800	
	34800 Federal	0.00	0	49,500	0	0	49,500	
	34900 Dedicated	0.00	0	2,800	0	0	2,800	
	48110 Dedicated	0.00	0	1,000	0	0	1,000	
		0.00	0	84,900	0	0	84,900	

10.61	Salary Multiplier - Regular Employees							EDBE
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	10000 General	0.00	136,900	0	0	0	136,900	
	12500 Dedicated	0.00	4,900	0	0	0	4,900	
	31900 Dedicated	0.00	5,900	0	0	0	5,900	
	32500 Dedicated	0.00	8,000	0	0	0	8,000	
	34800 Federal	0.00	223,700	0	0	0	223,700	
	34900 Dedicated	0.00	14,600	0	0	0	14,600	
	48110 Dedicated	0.00	4,800	0	0	0	4,800	
	48154 Dedicated	0.00	4,200	0	0	0	4,200	
	49900 Dedicated	0.00	2,200	0	0	0	2,200	
		0.00	405,200	0	0	0	405,200	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							EDBE
	10000 General	28.89	3,288,000	3,876,900	0	774,100	7,939,000	
OT	10000 General	0.00	0	0	0	0	0	
	12500 Dedicated	0.87	116,000	902,900	0	0	1,018,900	
OT	30900 Dedicated	0.00	0	0	0	0	0	
	31900 Dedicated	1.50	220,500	302,900	0	2,113,300	2,636,700	
	32500 Dedicated	1.95	400,000	766,200	0	11,400	1,177,600	
OT	34400 Federal	0.00	0	0	0	0	0	
	34800 Federal	48.70	5,365,400	12,192,400	0	2,082,200	19,640,000	
OT	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	3.48	383,500	187,700	0	0	571,200	
	48110 Dedicated	1.00	119,600	363,100	0	0	482,700	
	48154 Dedicated	0.85	120,000	0	0	0	120,000	
	49900 Dedicated	0.48	53,900	0	0	2,950,000	3,003,900	
OT	49900 Dedicated	0.00	0	0	0	0	0	
OT	58100 Dedicated	0.00	0	0	0	0	0	
		87.72	10,066,900	18,592,100	0	7,931,000	36,590,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Dispute Resolution Program Specialist							EDBE
The Superintendent of Public Instruction requests 1.0 FTP and federal fund spending authority for an additional special education dispute resolution processor position for local education agencies (LEAs) and parents. The Governor transmits this request as submitted.								
	34800	Federal	1.00	78,400	3,000	0	0	81,400
OT	34800	Federal	0.00	0	0	3,000	0	3,000
			1.00	78,400	3,000	3,000	0	84,400
12.02	504 and Special Education Charter School Monitoring Program Specialis							EDBE
The Superintendent of Public Instruction requests 1.0 FTP, General Fund, and federal fund spending authority for a special education charter school monitoring program specialist position to support over 190 LEAs and a few new charter schools starting in the fall of 2024. The Governor transmits this request as submitted.								
	10000	General	0.50	39,200	1,500	0	0	40,700
OT	10000	General	0.00	0	0	1,500	0	1,500
	34800	Federal	0.50	39,200	1,500	0	0	40,700
OT	34800	Federal	0.00	0	0	1,500	0	1,500
			1.00	78,400	3,000	3,000	0	84,400
12.03	Indian Education Coordinator							EDBE
The Superintendent of Public Instruction requests 1.0 FTP and General Fund regarding an indian education coordinator position to work toward the shared goal of meaningful and ongoing tribal consultation on all matters to tribal students because of the unique culture that requires targeted strategies to support these students. The Governor transmits this request as submitted.								
	10000	General	1.00	103,900	7,500	0	0	111,400
OT	10000	General	0.00	0	0	3,000	0	3,000
			1.00	103,900	7,500	3,000	0	114,400
12.04	Idaho Youth Well-Being Assessment (IYWA)							EDBE
The Superintendent of Public Instruction requests dedicated fund spending authority to create the IYWA from the Millennium Fund to provide LEAs with relevant, timely, actionable information about their students' well-being. The Governor transmits this request as submitted.								
	49900	Dedicated	0.00	0	350,000	0	0	350,000
			0.00	0	350,000	0	0	350,000
12.05	Student Assessment Development							EDBE
The Superintendent of Public Instruction requests one-time federal fund spending authority to develop a request for proposal to identify a vendor to update Idaho Standards Achievement Test (ISAT) based on feedback from a stakeholder survey in 2024. The Governor transmits this request as submitted.								
OT	34800	Federal	0.00	0	2,700,000	0	0	2,700,000
			0.00	0	2,700,000	0	0	2,700,000
12.06	Driver Education Reimbursement Increase and Grant Program							EDBE
The Superintendent of Public Instruction requests dedicated fund spending authority to increase driver education reimbursement to school districts from \$150 to \$300 per student and provide approximately 20 grants for the purchase of driver's education vehicles using existing funds in the Driver Training Fund. The Governor transmits this request as submitted. This decision unit is contingent upon the passage of legislation.								
	31900	Dedicated	0.00	0	0	0	1,770,900	1,770,900
			0.00	0	0	0	1,770,900	1,770,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.07	School Bus Camera Fund Spending Authority								EDBE
The Superintendent of Public Instruction requests dedicated fund spending authority to provide money to LEAs for stop arm cameras to catch illegal passersby. This makes the spending authority requested as one-time in 4.31 ongoing. The Governor transmits this request as submitted. This decision unit is contingent upon the passage of legislation.									
	58100	Dedicated	0.00	0	0	0	33,600	33,600	
			0.00	0	0	0	33,600	33,600	
12.08	Farm to School Grant Program								EDBE
The Superintendent of Public Instruction requests one-time federal fund spending authority for the Farm to School Program grant that will be returned to United States Department of Agriculture if spending authority is not approved. The Governor transmits this request as submitted.									
OT	34400	Federal	0.00	89,900	174,100	0	0	264,000	
			0.00	89,900	174,100	0	0	264,000	
12.09	Federal Fund Spending Authority								EDBE
The Superintendent of Public Instruction requests federal fund spending authority for a new child nutrition grant. The Governor transmits this request as submitted.									
	34800	Federal	0.00	19,400	125,000	0	0	144,400	
			0.00	19,400	125,000	0	0	144,400	
12.81	Underperforming Charter Schools								EDBE
The Governor recommends a \$300,000, one time transfer from the Charter School Authorizer Fund to the State Department of Education to assist with underperforming charter schools through the Building Capacity Program.									
	32533	Dedicated	0.00	0	0	0	300,000	300,000	
			0.00	0	0	0	300,000	300,000	
12.91	Budget Law Exemptions/Other Adjustments								EDBE
The Superintendent of Public Instruction requests reappropriation authority of all unexpended and unencumbered funds from the Millennium Fund to provide funding for LEAs to install vape detectors and provide school resource officers with suicide prevention training. The Governor transmits this request as submitted.									
OT	49900	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.92	Budget Law Exemptions/Other Adjustments								EDBE
The Superintendent of Public Instruction requests reappropriation authority of all unexpended and unencumbered funds from the Career Ready Students Fund. The Governor transmits this request as submitted.									
OT	30900	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.94	Budget Law Exemptions/Other Adjustments								EDBE
The Governor recommends language allowing the State Controller to transfer monies appropriated in DU12.81 inside of the Public School Charter Authorizer's Fund from the Public Charter School Commission to the State Department of Education to further support underperforming charter schools.									
	32533	Dedicated	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 2026 Total								
13.00	FY 2026 Total							EDBE
	10000	General	30.39	3,431,100	3,885,900	0	774,100	8,091,100
OT	10000	General	0.00	0	0	4,500	0	4,500
	12500	Dedicated	0.87	116,000	902,900	0	0	1,018,900
OT	30900	Dedicated	0.00	0	0	0	0	0
	31900	Dedicated	1.50	220,500	302,900	0	3,884,200	4,407,600
	32500	Dedicated	1.95	400,000	766,200	0	11,400	1,177,600
	32533	Dedicated	0.00	0	0	0	300,000	300,000
OT	34400	Federal	0.00	89,900	174,100	0	0	264,000
	34800	Federal	50.20	5,502,400	12,321,900	0	2,082,200	19,906,500
OT	34800	Federal	0.00	0	2,700,000	4,500	0	2,704,500
	34900	Dedicated	3.48	383,500	187,700	0	0	571,200
	48110	Dedicated	1.00	119,600	363,100	0	0	482,700
	48154	Dedicated	0.85	120,000	0	0	0	120,000
	49900	Dedicated	0.48	53,900	350,000	0	2,950,000	3,353,900
OT	49900	Dedicated	0.00	0	0	0	0	0
	58100	Dedicated	0.00	0	0	0	33,600	33,600
OT	58100	Dedicated	0.00	0	0	0	0	0
			90.72	10,436,900	21,954,700	9,000	10,035,500	42,436,100