

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--------------------------------|-------------|-----------------|-------------------|----------------|----------------------|----------------------|
| Agency: | Public School Support | | | | | | 500 |
| Division: | Administrators | | | | | | DE2 |
| Appropriation Unit: | Administrators | | | | | | EDPA |
| FY 2024 Total Appropriation | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | EDPA |
| | 48101 General | 0.00 | 0 | 0 | 0 | 116,216,500 | 116,216,500 |
| | | 0.00 | 0 | 0 | 0 | 116,216,500 | 116,216,500 |
| 1.13 | PY Executive Carry Forward | | | | | | EDPA |
| | 48101 General | 0.00 | 0 | 0 | 0 | 2,148,300 | 2,148,300 |
| | | 0.00 | 0 | 0 | 0 | 2,148,300 | 2,148,300 |
| 1.31 | Transfers Between Programs | | | | | | EDPA |
| | 48101 General | 0.00 | 0 | 0 | 0 | (2,403,400) | (2,403,400) |
| | | 0.00 | 0 | 0 | 0 | (2,403,400) | (2,403,400) |
| 1.81 | CY Executive Carry Forward | | | | | | EDPA |
| | 48101 General | 0.00 | 0 | 0 | 0 | (3,760,900) | (3,760,900) |
| | | 0.00 | 0 | 0 | 0 | (3,760,900) | (3,760,900) |
| 1.91 | Other Adjustments | | | | | | EDPA |
| | 10000 General | 0.00 | 0 | 0 | 0 | (123,916,000) | (123,916,000) |
| | | 0.00 | 0 | 0 | 0 | (123,916,000) | (123,916,000) |
| FY 2024 Actual Expenditures | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | EDPA |
| | 10000 General | 0.00 | 0 | 0 | 0 | (123,916,000) | (123,916,000) |
| | 48101 General | 0.00 | 0 | 0 | 0 | 112,200,500 | 112,200,500 |
| | | 0.00 | 0 | 0 | 0 | (11,715,500) | (11,715,500) |
| FY 2025 Original Appropriation | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | EDPA |
| | 48101 General | 0.00 | 0 | 0 | 0 | 123,280,500 | 123,280,500 |
| | | 0.00 | 0 | 0 | 0 | 123,280,500 | 123,280,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|-----------------------------|-------------|-----------------|-------------------|----------------|--------------------|--------------------|
| FY 2025 Total Appropriation | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | EDPA |
| | 48101 General | 0.00 | 0 | 0 | 0 | 123,280,500 | 123,280,500 |
| | | 0.00 | 0 | 0 | 0 | 123,280,500 | 123,280,500 |

| | | | | | | | |
|---------------------------------------|--------------------------------|-------------|----------|----------|----------|--------------------|--------------------|
| FY 2025 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | EDPA |
| | 48101 General | 0.00 | 0 | 0 | 0 | 123,280,500 | 123,280,500 |
| | | 0.00 | 0 | 0 | 0 | 123,280,500 | 123,280,500 |

| | | | | | | | |
|---------------------|---------------|-------------|----------|----------|----------|--------------------|--------------------|
| FY 2026 Base | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | EDPA |
| | 48101 General | 0.00 | 0 | 0 | 0 | 123,280,500 | 123,280,500 |
| | | 0.00 | 0 | 0 | 0 | 123,280,500 | 123,280,500 |

| | | | | | | | |
|----------------------------|---|-------------|----------|----------|----------|------------------|------------------|
| Program Maintenance | | | | | | | |
| 10.65 | Public Schools | | | | | | EDPA |
| | The Governor recommends a 5% or \$1.55 per hour increase for each support unit to be distributed by merit pursuant to Idaho Code 33-1004B. Salary apportionment will increase by \$4,995,500 and benefits by \$1,055,500. This recommendation is based on the estimated reduction of 200 support units and may need to be adjusted when support unit data is updated in January 2025. | | | | | | |
| | 48101 General | 0.00 | 0 | 0 | 0 | 6,056,400 | 6,056,400 |
| | | 0.00 | 0 | 0 | 0 | 6,056,400 | 6,056,400 |

| | | | | | | | |
|----------------------------------|---------------------------|-------------|----------|----------|----------|--------------------|--------------------|
| FY 2026 Total Maintenance | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | EDPA |
| | 48101 General | 0.00 | 0 | 0 | 0 | 129,336,900 | 129,336,900 |
| | | 0.00 | 0 | 0 | 0 | 129,336,900 | 129,336,900 |

| | | | | | | | |
|-------------------|--|-------------|----------|----------|----------|--------------------|--------------------|
| Line Items | | | | | | | |
| 12.62 | Administrative and Classified Staff | | | | | | EDPA |
| | The Superintendent of Public Instruction requests a General Fund reduction for administrative salaries (\$1,226,100) and benefits (\$259,100) apportionment due to the reduction in support units. The Superintendent of Public Instruction requests a General Fund reduction for classified salaries (\$2,997,400) and benefits (\$587,800) apportionment due to the reduction in support units. The combined total is (\$5,070,400). The Governor transmits this request as submitted. | | | | | | |
| | 48101 General | 0.00 | 0 | 0 | 0 | (1,485,200) | (1,485,200) |
| | | 0.00 | 0 | 0 | 0 | (1,485,200) | (1,485,200) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-------------|-----------------|-------------------|----------------|--------------------|--------------------|
| FY 2026 Total | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | EDPA |
| 48101 | General | 0.00 | 0 | 0 | 0 | 127,851,700 | 127,851,700 |
| | | 0.00 | 0 | 0 | 0 | 127,851,700 | 127,851,700 |

| | | 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 2024 Total Appropriation | | | | | | | |
| 1.00 | 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 |
| 1.13 | PY Executive Carry Forward | | | | | | EDPB |
| | 48101 General | 0.00 | 0 | 712,500 | 0 | 0 | 712,500 |
| | | 0.00 | 0 | 712,500 | 0 | 0 | 712,500 |
| 1.21 | Account Transfers | | | | | | EDPB |
| | 48101 General | 0.00 | 0 | (1,632,296) | 0 | 1,632,296 | 0 |
| | | 0.00 | 0 | (1,632,296) | 0 | 1,632,296 | 0 |
| 1.31 | Transfers Between Programs | | | | | | EDPB |
| | 48101 General | 0.00 | 0 | 0 | 0 | (1,215,500) | (1,215,500) |
| | | 0.00 | 0 | 0 | 0 | (1,215,500) | (1,215,500) |
| 1.61 | Reverted Appropriation Balances | | | | | | EDPB |
| | 48101 General | 0.00 | 0 | (188,700) | 0 | 0 | (188,700) |
| | | 0.00 | 0 | (188,700) | 0 | 0 | (188,700) |
| 1.81 | CY Executive Carry Forward | | | | | | EDPB |
| | 48101 General | 0.00 | 0 | (665,100) | 0 | 0 | (665,100) |
| | | 0.00 | 0 | (665,100) | 0 | 0 | (665,100) |
| 1.91 | Other Adjustments | | | | | | EDPB |
| | 10000 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 2024 Actual Expenditures | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | EDPB |
| | 10000 General | 0.00 | 0 | (14,237,600) | 0 | 0 | (14,237,600) |
| | 48101 General | 0.00 | 0 | 12,464,004 | 0 | 416,796 | 12,880,800 |
| | | 0.00 | 0 | (1,773,596) | 0 | 416,796 | (1,356,800) |
| FY 2025 Original Appropriation | | | | | | | |
| 3.00 | FY 2025 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 2025 Total Appropriation | | | | | | | |
| 5.00 | FY 2025 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 2025 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2025 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 2026 Base | | | | | | | |
| 9.00 | FY 2026 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 |
| FY 2026 Total Maintenance | | | | | | | |
| 11.00 | FY 2026 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 | Student Transportation Routing Software | | | | | | EDPB |
| The Superintendent of Public Instruction requests General Fund to enter into a request for proposal for student transportation routing software from companies that provide routing, scheduling, and GPS tracking services. The Governor transmits this request as submitted. | | | | | | | |
| 48101 | General | 0.00 | 0 | 5,000,000 | 0 | 0 | 5,000,000 |
| | | 0.00 | 0 | 5,000,000 | 0 | 0 | 5,000,000 |
| 12.05 | Professional Learning Communities Implementation | | | | | | EDPB |
| The Superintendent of Public Instruction requests General Fund to implement professional learning communities (PLCs) that would conduct monthly in-person trainings from a PLC coach. The Governor transmits this request as submitted. | | | | | | | |
| 48101 | General | 0.00 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| | | 0.00 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| 12.06 | Idaho Reading Indicator | | | | | | EDPB |
| The Superintendent of Public Instruction requests General Fund to update the Idaho Reading Indicator (IRI) from its current vendor, since the contract is expiring. The Governor transmits this request as submitted. | | | | | | | |
| 48101 | General | 0.00 | 0 | 767,300 | 0 | 0 | 767,300 |
| | | 0.00 | 0 | 767,300 | 0 | 0 | 767,300 |
| 12.07 | Report Card | | | | | | EDPB |
| The Superintendent of Public Instruction requests General Fund to adhere to Idaho Code requiring the department to develop an annual report card. The Governor transmits this request as submitted. | | | | | | | |
| 48101 | General | 0.00 | 0 | 270,000 | 0 | 0 | 270,000 |
| | | 0.00 | 0 | 270,000 | 0 | 0 | 270,000 |
| FY 2026 Total | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | EDPB |
| 48101 | General | 0.00 | 0 | 21,774,900 | 0 | 0 | 21,774,900 |
| | | 0.00 | 0 | 21,774,900 | 0 | 0 | 21,774,900 |

| | | 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 2024 Total Appropriation | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | EDPC |
| | 34400 Federal | 0.00 | 0 | 0 | 0 | 285,114,500 | 285,114,500 |
| | 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 | 148,123,700 | 148,123,700 |
| | 48154 Dedicated | 0.00 | 0 | 0 | 0 | 4,324,900 | 4,324,900 |
| | | 0.00 | 0 | 0 | 0 | 698,949,800 | 698,949,800 |
| 1.13 | PY Executive Carry Forward | | | | | | EDPC |
| | 48101 General | 0.00 | 0 | 0 | 0 | 2,265,800 | 2,265,800 |
| | | 0.00 | 0 | 0 | 0 | 2,265,800 | 2,265,800 |
| 1.31 | Transfers Between Programs | | | | | | EDPC |
| | 34800 Federal | 0.00 | 0 | 0 | 0 | 232,700 | 232,700 |
| | 48101 General | 0.00 | 0 | 0 | 0 | 1,502,500 | 1,502,500 |
| | | 0.00 | 0 | 0 | 0 | 1,735,200 | 1,735,200 |
| 1.61 | Reverted Appropriation Balances | | | | | | EDPC |
| | 34400 Federal | 0.00 | 0 | 0 | 0 | (128,011,100) | (128,011,100) |
| | 34500 Federal | 0.00 | 0 | 0 | 0 | (7,784,500) | (7,784,500) |
| | 34800 Federal | 0.00 | 0 | 0 | 0 | (800) | (800) |
| | | 0.00 | 0 | 0 | 0 | (135,796,400) | (135,796,400) |
| 1.81 | CY Executive Carry Forward | | | | | | EDPC |
| | 48101 General | 0.00 | 0 | 0 | 0 | (2,585,400) | (2,585,400) |
| | | 0.00 | 0 | 0 | 0 | (2,585,400) | (2,585,400) |
| 1.91 | Other Adjustments | | | | | | EDPC |
| | 10000 General | 0.00 | 0 | 0 | 0 | (148,123,700) | (148,123,700) |
| | | 0.00 | 0 | 0 | 0 | (148,123,700) | (148,123,700) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|-------------|-----------------|-------------------|----------------|--------------------|--------------------|------|
| FY 2024 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | | | EDPC |
| | 10000 | General | 0.00 | 0 | 0 | 0 | (148,123,700) | (148,123,700) | |
| | 34400 | Federal | 0.00 | 0 | 0 | 0 | 157,103,400 | 157,103,400 | |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 13,454,400 | 13,454,400 | |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 240,379,700 | 240,379,700 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 149,306,600 | 149,306,600 | |
| | 48154 | Dedicated | 0.00 | 0 | 0 | 0 | 4,324,900 | 4,324,900 | |
| | | | 0.00 | 0 | 0 | 0 | 416,445,300 | 416,445,300 | |

| | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| FY 2025 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | | EDPC |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 99,957,700 | 99,957,700 | |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 240,147,800 | 240,147,800 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 119,857,800 | 119,857,800 | |
| | 48154 | Dedicated | 0.00 | 0 | 0 | 0 | 4,324,900 | 4,324,900 | |
| | | | 0.00 | 0 | 0 | 0 | 464,288,200 | 464,288,200 | |

Appropriation Adjustment

| | | | | | | | | | |
|---|---------------------------------|---------|-------------|----------|----------|----------|------------------|------------------|------|
| 4.31 | Federal Fund Spending Authority | | | | | | | | EDPC |
| The Superintendent of Public Instruction requests one-time federal fund spending authority to align with actual and projected expenditures. The Governor transmits this request as submitted. | | | | | | | | | |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | 9,500,000 | 9,500,000 | |
| | | | 0.00 | 0 | 0 | 0 | 9,500,000 | 9,500,000 | |

FY 2025 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| 5.00 | FY 2025 Total Appropriation | | | | | | | | EDPC |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 99,957,700 | 99,957,700 | |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 240,147,800 | 240,147,800 | |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | 9,500,000 | 9,500,000 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 119,857,800 | 119,857,800 | |
| | 48154 | Dedicated | 0.00 | 0 | 0 | 0 | 4,324,900 | 4,324,900 | |
| | | | 0.00 | 0 | 0 | 0 | 473,788,200 | 473,788,200 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|-------------|-----------------|-------------------|----------------|--------------------|--------------------|------|
| FY 2025 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | | EDPC |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 99,957,700 | 99,957,700 | |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 240,147,800 | 240,147,800 | |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | 9,500,000 | 9,500,000 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 119,857,800 | 119,857,800 | |
| | 48154 | Dedicated | 0.00 | 0 | 0 | 0 | 4,324,900 | 4,324,900 | |
| | | | 0.00 | 0 | 0 | 0 | 473,788,200 | 473,788,200 | |

Base Adjustments

| | | | | | | | | | |
|--|----------------------------------|---------|-------------|----------|----------|----------|----------------------|----------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | EDPC |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | | |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | (99,957,700) | (99,957,700) | |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | (9,500,000) | (9,500,000) | |
| | | | 0.00 | 0 | 0 | 0 | (109,457,700) | (109,457,700) | |

FY 2026 Base

| | | | | | | | | | |
|------|--------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| 9.00 | FY 2026 Base | | | | | | | | EDPC |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 240,147,800 | 240,147,800 | |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 119,857,800 | 119,857,800 | |
| | 48154 | Dedicated | 0.00 | 0 | 0 | 0 | 4,324,900 | 4,324,900 | |
| | | | 0.00 | 0 | 0 | 0 | 364,330,500 | 364,330,500 | |

FY 2026 Total Maintenance

| | | | | | | | | | |
|-------|---------------------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| 11.00 | FY 2026 Total Maintenance | | | | | | | | EDPC |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 240,147,800 | 240,147,800 | |
| OT | 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 119,857,800 | 119,857,800 | |
| | 48154 | Dedicated | 0.00 | 0 | 0 | 0 | 4,324,900 | 4,324,900 | |
| | | | 0.00 | 0 | 0 | 0 | 364,330,500 | 364,330,500 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---------------------------------|-------------|-----------------|-------------------|----------------|---------------------|---------------------|
| Line Items | | | | | | | |
| 12.01 | Weighted Student Funding | | | | | | EDPC |
| <p>The Superintendent of Public Instruction requests General Fund for a new student funding formula that includes a student-based component so that districts are allocated funding based on the types of students they serve. Funding would cover students, for example, who attend special education classes, are English Language Learners, are economically disadvantaged, attend a small school, are gifted and talented, or are at-risk attending an alternative school. The Superintendent has requested a modification to the original line item. The Governor transmits this modification as requested.</p> | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | (10,685,000) | (10,685,000) |
| 48154 | Dedicated | 0.00 | 0 | 0 | 0 | (4,324,900) | (4,324,900) |
| | | 0.00 | 0 | 0 | 0 | (15,009,900) | (15,009,900) |
| 12.03 | Special Needs Student Fund | | | | | | EDPC |
| <p>The Superintendent of Public Instruction requests General Fund for a Special Needs Student Fund due to the high costs of special education and more students with special needs being served. The Governor transmits this request as submitted.</p> | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| | | 0.00 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 12.08 | Federal Fund Spending Authority | | | | | | EDPC |
| <p>The Superintendent of Public Instruction requests federal fund spending authority to align with actual and projected expenditures. This decision unit makes the one-time supplemental in DU 4.31 ongoing. The Governor transmits this request as submitted.</p> | | | | | | | |
| 34800 | Federal | 0.00 | 0 | 0 | 0 | 9,500,000 | 9,500,000 |
| | | 0.00 | 0 | 0 | 0 | 9,500,000 | 9,500,000 |
| FY 2026 Total | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | EDPC |
| OT | 34400 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 Federal | 0.00 | 0 | 0 | 0 | 249,647,800 | 249,647,800 |
| OT | 34800 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48101 General | 0.00 | 0 | 0 | 0 | 112,172,800 | 112,172,800 |
| | 48154 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 361,820,600 | 361,820,600 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--------------------------------|-------------|-----------------|-------------------|----------------|---------------------|---------------------|
| Agency: | Public School Support | | | | | | 500 |
| Division: | Facilities | | | | | | DE5 |
| Appropriation Unit: | Facilities | | | | | | EDPF |
| FY 2024 Total Appropriation | | | | | | | |
| 1.00 | 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 |
| | | 0.00 | 0 | 0 | 0 | 67,885,600 | 67,885,600 |
| 1.31 | Transfers Between Programs | | | | | | EDPF |
| | 48101 General | 0.00 | 0 | 0 | 0 | (2,568,500) | (2,568,500) |
| | | 0.00 | 0 | 0 | 0 | (2,568,500) | (2,568,500) |
| 1.91 | Other Adjustments | | | | | | EDPF |
| | 10000 General | 0.00 | 0 | 0 | 0 | (14,479,200) | (14,479,200) |
| | | 0.00 | 0 | 0 | 0 | (14,479,200) | (14,479,200) |
| FY 2024 Actual Expenditures | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | EDPF |
| | 10000 General | 0.00 | 0 | 0 | 0 | (14,479,200) | (14,479,200) |
| | 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 | 11,910,700 | 11,910,700 |
| | | 0.00 | 0 | 0 | 0 | 50,837,900 | 50,837,900 |
| FY 2025 Original Appropriation | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | EDPF |
| | 31100 Dedicated | 0.00 | 0 | 0 | 0 | 182,978,700 | 182,978,700 |
| OT | 31100 Dedicated | 0.00 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |
| | 48101 General | 0.00 | 0 | 0 | 0 | 12,003,400 | 12,003,400 |
| | | 0.00 | 0 | 0 | 0 | 214,982,100 | 214,982,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|-----------------------------|-----------|-------------|-----------------|-------------------|----------------|--------------------|--------------------|------|
| FY 2025 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | | EDPF |
| | 31100 | Dedicated | 0.00 | 0 | 0 | 0 | 182,978,700 | 182,978,700 | |
| OT | 31100 | Dedicated | 0.00 | 0 | 0 | 0 | 20,000,000 | 20,000,000 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 12,003,400 | 12,003,400 | |
| | | | 0.00 | 0 | 0 | 0 | 214,982,100 | 214,982,100 | |

| | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| FY 2025 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | | EDPF |
| | 31100 | Dedicated | 0.00 | 0 | 0 | 0 | 182,978,700 | 182,978,700 | |
| OT | 31100 | Dedicated | 0.00 | 0 | 0 | 0 | 20,000,000 | 20,000,000 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 12,003,400 | 12,003,400 | |
| | | | 0.00 | 0 | 0 | 0 | 214,982,100 | 214,982,100 | |

| | | | | | | | | | |
|--|----------------------------------|-----------|-------------|----------|----------|----------|---------------------|---------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | EDPF |
| This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | | |
| OT | 31100 | Dedicated | 0.00 | 0 | 0 | 0 | (20,000,000) | (20,000,000) | |
| | | | 0.00 | 0 | 0 | 0 | (20,000,000) | (20,000,000) | |

| | | | | | | | | | |
|---------------------|--------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| FY 2026 Base | | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | | EDPF |
| | 31100 | Dedicated | 0.00 | 0 | 0 | 0 | 182,978,700 | 182,978,700 | |
| OT | 31100 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 12,003,400 | 12,003,400 | |
| | | | 0.00 | 0 | 0 | 0 | 194,982,100 | 194,982,100 | |

| | | | | | | | | | |
|----------------------------------|---------------------------|-----------|-------------|----------|----------|----------|--------------------|--------------------|------|
| FY 2026 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | | | EDPF |
| | 31100 | Dedicated | 0.00 | 0 | 0 | 0 | 182,978,700 | 182,978,700 | |
| OT | 31100 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 12,003,400 | 12,003,400 | |
| | | | 0.00 | 0 | 0 | 0 | 194,982,100 | 194,982,100 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---|-------------|-----------------|-------------------|----------------|--------------------|--------------------|
| Line Items | | | | | | | |
| 12.64 | Charter School Facilities | | | | | | EDPF |
| | The Superintendent of Public Instruction requests General Fund for charter school facilities to fund the best 28-weeks average daily attendance (ADA). This reflects an increase in accordance with legislation passed in the 2024 session. The Governor transmits this request as submitted. | | | | | | |
| | 48101 General | 0.00 | 0 | 0 | 0 | 586,300 | 586,300 |
| | | 0.00 | 0 | 0 | 0 | 586,300 | 586,300 |
| 12.68 | Lottery Dividend | | | | | | EDPF |
| | The Superintendent of Public Instruction requests a reduction in dedicated fund spending authority from the School District Facilities Fund to align spending authority with estimated lottery dividends. The Governor transmits this request as submitted. | | | | | | |
| | 31100 Dedicated | 0.00 | 0 | 0 | 0 | (2,156,400) | (2,156,400) |
| | | 0.00 | 0 | 0 | 0 | (2,156,400) | (2,156,400) |
| FY 2026 Total | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | EDPF |
| | 31100 Dedicated | 0.00 | 0 | 0 | 0 | 180,822,300 | 180,822,300 |
| OT | 31100 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48101 General | 0.00 | 0 | 0 | 0 | 12,589,700 | 12,589,700 |
| | | 0.00 | 0 | 0 | 0 | 193,412,000 | 193,412,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|-----------------------------|-------------|-----------------|-------------------|----------------|------------------------|------------------------|
| Agency: | Public School Support | | | | | | 500 |
| Division: | Operations | | | | | | DE6 |
| Appropriation Unit: | Operations | | | | | | EDPO |
| FY 2024 Total Appropriation | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | EDPO |
| | 48101 General | 0.00 | 0 | 0 | 0 | 1,098,938,600 | 1,098,938,600 |
| | 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 | 1,167,470,800 | 1,167,470,800 |
| 1.13 | PY Executive Carry Forward | | | | | | EDPO |
| | 48101 General | 0.00 | 0 | 0 | 0 | 28,927,900 | 28,927,900 |
| | | 0.00 | 0 | 0 | 0 | 28,927,900 | 28,927,900 |
| 1.31 | Transfers Between Programs | | | | | | EDPO |
| | 48101 General | 0.00 | 0 | 0 | 0 | 19,418,100 | 19,418,100 |
| | | 0.00 | 0 | 0 | 0 | 19,418,100 | 19,418,100 |
| 1.71 | Legislative Reappropriation | | | | | | EDPO |
| | 48101 General | 0.00 | 0 | 0 | 0 | (11,386,100) | (11,386,100) |
| | | 0.00 | 0 | 0 | 0 | (11,386,100) | (11,386,100) |
| 1.81 | CY Executive Carry Forward | | | | | | EDPO |
| | 48101 General | 0.00 | 0 | 0 | 0 | (66,391,400) | (66,391,400) |
| | | 0.00 | 0 | 0 | 0 | (66,391,400) | (66,391,400) |
| 1.91 | Other Adjustments | | | | | | EDPO |
| | 10000 General | 0.00 | 0 | 0 | 0 | (1,055,145,400) | (1,055,145,400) |
| | 48101 General | 0.00 | 0 | 0 | 0 | 68,532,200 | 68,532,200 |
| | 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 | (1,055,145,400) | (1,055,145,400) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|-----------------------------|-------------|-----------------|-------------------|----------------|-------------------|-------------------|
| FY 2024 Actual Expenditures | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | EDPO |
| 10000 | General | 0.00 | 0 | 0 | 0 | (1,055,145,400) | (1,055,145,400) |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,138,039,300 | 1,138,039,300 |
| 48110 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48199 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 82,893,900 | 82,893,900 |

| | | | | | | | |
|---------------------------------------|--------------------------------|-------------|----------|----------|----------|----------------------|----------------------|
| FY 2025 Original Appropriation | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | EDPO |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,060,411,900 | 1,060,411,900 |
| 48110 | Dedicated | 0.00 | 0 | 0 | 0 | 13,450,000 | 13,450,000 |
| 48199 | Dedicated | 0.00 | 0 | 0 | 0 | 63,039,600 | 63,039,600 |
| | | 0.00 | 0 | 0 | 0 | 1,136,901,500 | 1,136,901,500 |

| | | | | | | | |
|------------------------------------|-----------------------------|-------------|----------|----------|----------|----------------------|----------------------|
| FY 2025 Total Appropriation | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | EDPO |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,060,411,900 | 1,060,411,900 |
| 48110 | Dedicated | 0.00 | 0 | 0 | 0 | 13,450,000 | 13,450,000 |
| 48199 | Dedicated | 0.00 | 0 | 0 | 0 | 63,039,600 | 63,039,600 |
| | | 0.00 | 0 | 0 | 0 | 1,136,901,500 | 1,136,901,500 |

| | | | | | | | |
|---------------------------------------|--------------------------------|-------------|----------|----------|----------|----------------------|----------------------|
| FY 2025 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | EDPO |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,060,411,900 | 1,060,411,900 |
| 48110 | Dedicated | 0.00 | 0 | 0 | 0 | 13,450,000 | 13,450,000 |
| 48199 | Dedicated | 0.00 | 0 | 0 | 0 | 63,039,600 | 63,039,600 |
| | | 0.00 | 0 | 0 | 0 | 1,136,901,500 | 1,136,901,500 |

| | | | | | | | |
|---------------------|--------------|-------------|----------|----------|----------|----------------------|----------------------|
| FY 2026 Base | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | EDPO |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,060,411,900 | 1,060,411,900 |
| 48110 | Dedicated | 0.00 | 0 | 0 | 0 | 13,450,000 | 13,450,000 |
| 48199 | Dedicated | 0.00 | 0 | 0 | 0 | 63,039,600 | 63,039,600 |
| | | 0.00 | 0 | 0 | 0 | 1,136,901,500 | 1,136,901,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--------------------------------|-------------|-----------------|-------------------|----------------|----------------------|----------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | EDPO |
| This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 28,117,300 | 28,117,300 |
| | | 0.00 | 0 | 0 | 0 | 28,117,300 | 28,117,300 |
| 10.65 | Public Schools | | | | | | EDPO |
| The Governor recommends a 5% or \$1.55 per hour increase for each support unit to be distributed by merit pursuant to Idaho Code 33-1004B. Salary apportionment will increase by \$11,965,500 and benefits by \$2,346,500. This recommendation is based on the estimated reduction of 200 support units and may need to be adjusted when support unit data is updated in January 2025. | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 14,297,600 | 14,297,600 |
| | | 0.00 | 0 | 0 | 0 | 14,297,600 | 14,297,600 |
| FY 2026 Total Maintenance | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | EDPO |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,102,826,800 | 1,102,826,800 |
| 48110 | Dedicated | 0.00 | 0 | 0 | 0 | 13,450,000 | 13,450,000 |
| 48199 | Dedicated | 0.00 | 0 | 0 | 0 | 63,039,600 | 63,039,600 |
| | | 0.00 | 0 | 0 | 0 | 1,179,316,400 | 1,179,316,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|---|-------------|-----------------|-------------------|----------------|--------------------|--------------------|------|
| Line Items | | | | | | | | |
| 12.01 | Weighted Student Funding | | | | | | | EDPO |
| The Superintendent of Public Instruction requests General Fund for a new student funding formula that includes a student-based component so that districts are allocated funding based on the types of students they serve. Funding would cover students, for example, who attend special education classes, are English Language Learners, are economically disadvantaged, attend a small school, are gifted and talented, or are at-risk attending an alternative school. The Superintendent has requested a modification to the original line item. The Governor transmits this modification as requested. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 54,181,600 | 54,181,600 | |
| 48154 | Dedicated | 0.00 | 0 | 0 | 0 | 4,324,900 | 4,324,900 | |
| | | 0.00 | 0 | 0 | 0 | 58,506,500 | 58,506,500 | |
| 12.02 | Student Transportation Funding Formula Update | | | | | | | EDPO |
| The Superintendent has requested a modification to the original line item. The Governor transmits this modification as requested. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 12.59 | Endowment Fund Adjustments | | | | | | | EDPO |
| The Superintendent of Public Instruction requests a General Fund reduction and transfer to ongoing dedicated fund spending authority to increase endowment dollars. The Governor transmits this request as submitted. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | (5,185,200) | (5,185,200) | |
| 48199 | Dedicated | 0.00 | 0 | 0 | 0 | 5,185,200 | 5,185,200 | |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 12.62 | Administrative and Classified Staff | | | | | | | EDPO |
| The Superintendent of Public Instruction requests a General Fund reduction for administrative salaries (\$1,226,100) and benefits (\$259,100) apportionment due to the reduction in support units. The Superintendent of Public Instruction requests a General Fund reduction for classified salaries (\$2,997,400) and benefits (\$587,800) apportionment due to the reduction in support units. The combined total is (\$5,070,400). The Governor transmits this request as submitted. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | (3,585,200) | (3,585,200) | |
| | | 0.00 | 0 | 0 | 0 | (3,585,200) | (3,585,200) | |
| 12.66 | Student Transportation | | | | | | | EDPO |
| The Superintendent of Public Instruction requests General Fund to meet the statutory requirement to fund the projected growth in student transportation. The Governor transmits this request as submitted. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 7,752,100 | 7,752,100 | |
| | | 0.00 | 0 | 0 | 0 | 7,752,100 | 7,752,100 | |
| 12.67 | Miscellaneous Revenue | | | | | | | EDPO |
| The Superintendent of Public Instruction requests a General Fund reduction and transfer to dedicated fund spending authority for foundation payments due to the higher than usual interest earnings. These funds will be used for salary and benefit apportionment for LEAs. The Governor transmits this request as submitted. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | (10,000,000) | (10,000,000) | |
| 48110 | Dedicated | 0.00 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 12.69 | Discretionary Funding Adjustment | | | | | | | EDPO |
| The Superintendent of Public Instruction requests a General Fund reduction in discretionary spending due to a decrease in support units to 15,954 for FY 2026. The Governor transmits this request as submitted. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | (4,694,400) | (4,694,400) | |
| | | 0.00 | 0 | 0 | 0 | (4,694,400) | (4,694,400) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-------------|-----------------|-------------------|----------------|----------------------|----------------------|
| FY 2026 Total | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | EDPO |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,141,295,700 | 1,141,295,700 |
| 48110 | Dedicated | 0.00 | 0 | 0 | 0 | 23,450,000 | 23,450,000 |
| 48154 | Dedicated | 0.00 | 0 | 0 | 0 | 4,324,900 | 4,324,900 |
| 48199 | Dedicated | 0.00 | 0 | 0 | 0 | 68,224,800 | 68,224,800 |
| | | 0.00 | 0 | 0 | 0 | 1,237,295,400 | 1,237,295,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------|-------------|-----------------|-------------------|----------------|------------------------|------------------------|
| Agency: | Public School Support | | | | | | 500 |
| Division: | Teachers | | | | | | DE7 |
| Appropriation Unit: | Teachers | | | | | | EDPT |
| FY 2024 Total Appropriation | | | | | | | |
| 1.00 | 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 | 1,291,811,100 | 1,291,811,100 |
| | 53500 Dedicated | 0.00 | 0 | 0 | 0 | 1,200 | 1,200 |
| | | 0.00 | 0 | 0 | 0 | 1,302,812,300 | 1,302,812,300 |
| 1.13 | PY Executive Carry Forward | | | | | | EDPT |
| | 48101 General | 0.00 | 0 | 0 | 0 | 12,746,400 | 12,746,400 |
| | | 0.00 | 0 | 0 | 0 | 12,746,400 | 12,746,400 |
| 1.21 | Account Transfers | | | | | | EDPT |
| | 53500 Dedicated | 0.00 | 0 | 1,200 | 0 | (1,200) | 0 |
| | | 0.00 | 0 | 1,200 | 0 | (1,200) | 0 |
| 1.31 | Transfers Between Programs | | | | | | EDPT |
| | 34800 Federal | 0.00 | 0 | 0 | 0 | (232,700) | (232,700) |
| | 48101 General | 0.00 | 0 | 0 | 0 | (14,733,200) | (14,733,200) |
| | | 0.00 | 0 | 0 | 0 | (14,965,900) | (14,965,900) |
| 1.61 | Reverted Appropriation Balances | | | | | | EDPT |
| | 48101 General | 0.00 | 0 | 0 | 0 | (40,000,000) | (40,000,000) |
| | | 0.00 | 0 | 0 | 0 | (40,000,000) | (40,000,000) |
| 1.81 | CY Executive Carry Forward | | | | | | EDPT |
| | 48101 General | 0.00 | 0 | 0 | 0 | (42,334,000) | (42,334,000) |
| | | 0.00 | 0 | 0 | 0 | (42,334,000) | (42,334,000) |
| 1.91 | Other Adjustments | | | | | | EDPT |
| | 10000 General | 0.00 | 0 | 0 | 0 | (1,327,904,800) | (1,327,904,800) |
| | | 0.00 | 0 | 0 | 0 | (1,327,904,800) | (1,327,904,800) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|-----------------------------|-------------|-----------------|-------------------|----------------|----------------------|----------------------|
| FY 2024 Actual Expenditures | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | EDPT |
| 10000 | General | 0.00 | 0 | 0 | 0 | (1,327,904,800) | (1,327,904,800) |
| 34800 | Federal | 0.00 | 0 | 0 | 0 | 10,767,300 | 10,767,300 |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,207,490,300 | 1,207,490,300 |
| 53500 | Dedicated | 0.00 | 0 | 1,200 | 0 | 0 | 1,200 |
| | | 0.00 | 0 | 1,200 | 0 | (109,647,200) | (109,646,000) |

| | | | | | | | |
|---------------------------------------|--------------------------------|-------------|----------|----------|----------|----------------------|----------------------|
| FY 2025 Original Appropriation | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | 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 |
| | | 0.00 | 0 | 0 | 0 | 1,296,377,700 | 1,296,377,700 |

| | | | | | | | |
|------------------------------------|-----------------------------|-------------|----------|----------|----------|----------------------|----------------------|
| FY 2025 Total Appropriation | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | 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 |
| | | 0.00 | 0 | 0 | 0 | 1,296,377,700 | 1,296,377,700 |

| | | | | | | | |
|---------------------------------------|--------------------------------|-------------|----------|----------|----------|----------------------|----------------------|
| FY 2025 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | 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 |
| | | 0.00 | 0 | 0 | 0 | 1,296,377,700 | 1,296,377,700 |

| | | | | | | | |
|---------------------|--------------|-------------|----------|----------|----------|----------------------|----------------------|
| FY 2026 Base | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | 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 |
| | | 0.00 | 0 | 0 | 0 | 1,296,377,700 | 1,296,377,700 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|----------------|-------------|-----------------|-------------------|----------------|-------------------|-------------------|------|
| Program Maintenance | | | | | | | | |
| 10.65 | Public Schools | | | | | | | EDPT |
| The Governor recommends a 5% or \$1.55 per hour increase for each support unit to be distributed by merit pursuant to Idaho Code 33-1004B. Salary apportionment will increase by \$51,880,500 and benefits by \$10,962,500. This recommendation is based on the estimated reduction of 200 support units and may need to be adjusted when support unit data is updated in January 2025. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 62,843,000 | 62,843,000 | |
| | | 0.00 | 0 | 0 | 0 | 62,843,000 | 62,843,000 | |

FY 2026 Total Maintenance

| | | | | | | | | |
|-------|---------------------------|-------------|----------|----------|----------|----------------------|----------------------|------|
| 11.00 | FY 2026 Total Maintenance | | | | | | | EDPT |
| 34800 | Federal | 0.00 | 0 | 0 | 0 | 11,000,000 | 11,000,000 | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,348,220,700 | 1,348,220,700 | |
| | | 0.00 | 0 | 0 | 0 | 1,359,220,700 | 1,359,220,700 | |

Line Items

| | | | | | | | | |
|---|--------------------------|-------------|----------|----------|----------|---------------------|---------------------|------|
| 12.01 | Weighted Student Funding | | | | | | | EDPT |
| The Superintendent of Public Instruction requests General Fund for a new student funding formula that includes a student-based component so that districts are allocated funding based on the types of students they serve. Funding would cover students, for example, who attend special education classes, are English Language Learners, are economically disadvantaged, attend a small school, are gifted and talented, or are at-risk attending an alternative school. The Superintendent has requested a modification to the original line item. The Governor transmits this modification as requested. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | (18,208,700) | (18,208,700) | |
| | | 0.00 | 0 | 0 | 0 | (18,208,700) | (18,208,700) | |

| | | | | | | | | |
|--|------------------------|-------------|----------|----------|----------|------------------|------------------|------|
| 12.61 | Career Ladder Movement | | | | | | | EDPT |
| The Superintendent of Public Instruction requests General Fund for progression on the teacher career ladder. The Governor transmits this request as submitted. | | | | | | | | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,630,500 | 1,630,500 | |
| | | 0.00 | 0 | 0 | 0 | 1,630,500 | 1,630,500 | |

FY 2026 Total

| | | | | | | | | |
|-------|---------------|-------------|----------|----------|----------|----------------------|----------------------|------|
| 13.00 | FY 2026 Total | | | | | | | EDPT |
| 34800 | Federal | 0.00 | 0 | 0 | 0 | 11,000,000 | 11,000,000 | |
| 48101 | General | 0.00 | 0 | 0 | 0 | 1,331,642,500 | 1,331,642,500 | |
| | | 0.00 | 0 | 0 | 0 | 1,342,642,500 | 1,342,642,500 | |

| | | 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 2024 Total Appropriation | | | | | | | |
| 1.00 | 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 |
| 1.91 | Other Adjustments | | | | | | EDPD |
| | 10000 General | 0.00 | (8,260,700) | (767,500) | 0 | 0 | (9,028,200) |
| | 48101 General | 0.00 | (8,260,700) | (767,500) | 0 | 9,028,200 | 0 |
| | 48122 Dedicated | 0.00 | 0 | (233,600) | 0 | 233,600 | 0 |
| | | 0.00 | (16,521,400) | (1,768,600) | 0 | 9,261,800 | (9,028,200) |
| FY 2024 Actual Expenditures | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | EDPD |
| | 10000 General | 0.00 | (8,260,700) | (767,500) | 0 | 0 | (9,028,200) |
| | 48101 General | 0.00 | 0 | 0 | 0 | 9,028,200 | 9,028,200 |
| | 48122 Dedicated | 0.00 | 0 | 0 | 0 | 233,600 | 233,600 |
| | | 0.00 | (8,260,700) | (767,500) | 0 | 9,261,800 | 233,600 |
| FY 2025 Original Appropriation | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | EDPD |
| | 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 |
| FY 2025 Total Appropriation | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | EDPD |
| | 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 | |
|---------------------------------------|---|-----------|-----------------|-------------------|------------------|-----------------|----------|------------------|
| FY 2025 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | EDPD |
| | 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 |
| FY 2026 Base | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | EDPD |
| | 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 |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | EDPD |
| | This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 48101 | General | 0.00 | 159,900 | 0 | 0 | 0 | 159,900 |
| | | | 0.00 | 159,900 | 0 | 0 | 0 | 159,900 |
| 10.12 | Change in Variable Benefit Costs | | | | | | | EDPD |
| | 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 | 0 | 0 | 0 | 0 | 0 |
| | 48101 | General | 0.00 | (1,300) | 0 | 0 | 0 | (1,300) |
| | | | 0.00 | (1,300) | 0 | 0 | 0 | (1,300) |
| 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. | | | | | | | |
| | 48101 | General | 0.00 | 0 | (14,600) | 0 | 0 | (14,600) |
| | | | 0.00 | 0 | (14,600) | 0 | 0 | (14,600) |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | EDPD |
| | 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 | 0 | 0 | 0 | 0 | 0 |
| | 48101 | General | 0.00 | 207,500 | 0 | 0 | 0 | 207,500 |
| | | | 0.00 | 207,500 | 0 | 0 | 0 | 207,500 |
| 10.65 | Public Schools | | | | | | | EDPD |
| | The Governor recommends a 5% change in employee compensation for permanent employees to be distributed by merit pursuant to Idaho Code 33-1004B. Salary apportionment will increase by \$282,000 and benefits by \$64,000. | | | | | | | |
| | 48101 | General | 0.00 | 159,400 | 0 | 0 | 0 | 159,400 |
| | | | 0.00 | 159,400 | 0 | 0 | 0 | 159,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---|-------------|------------------|-------------------|----------------|-----------------|-------------------|
| FY 2026 Total Maintenance | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | EDPD |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48101 | General | 0.00 | 8,985,500 | 772,600 | 0 | 0 | 9,758,100 |
| 48122 | Dedicated | 0.00 | 0 | 237,200 | 0 | 0 | 237,200 |
| | | 0.00 | 8,985,500 | 1,009,800 | 0 | 0 | 9,995,300 |
| Line Items | | | | | | | |
| 12.01 | Career Ladder Equivalence | | | | | | EDPD |
| The Governor recommends General Fund for continued progression of qualified employees on the career ladder. | | | | | | | |
| 48101 | General | 0.00 | 38,000 | 0 | 0 | 0 | 38,000 |
| | | 0.00 | 38,000 | 0 | 0 | 0 | 38,000 |
| 12.02 | Additional Compensation for Recruitment/Retention | | | | | | EDPD |
| The Governor recommends General Fund for additional compensation for recruitment and retention across the campus and outreach programs. | | | | | | | |
| 48101 | General | 0.00 | 51,100 | 0 | 0 | 0 | 51,100 |
| | | 0.00 | 51,100 | 0 | 0 | 0 | 51,100 |
| 12.59 | Endowment Fund Adjustments | | | | | | EDPD |
| The Governor recommends dedicated fund spending authority due to the changes in the Endowment Fund distribution. | | | | | | | |
| 48122 | Dedicated | 0.00 | 0 | 12,900 | 0 | 0 | 12,900 |
| | | 0.00 | 0 | 12,900 | 0 | 0 | 12,900 |
| FY 2026 Total | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | EDPD |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48101 | General | 0.00 | 9,074,600 | 772,600 | 0 | 0 | 9,847,200 |
| 48122 | Dedicated | 0.00 | 0 | 250,100 | 0 | 0 | 250,100 |
| | | 0.00 | 9,074,600 | 1,022,700 | 0 | 0 | 10,097,300 |

| | | | 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 2024 Total Appropriation | | | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | | | EDPE |
| | 48101 | General | 0.00 | 5,769,400 | 38,200 | 200,000 | 0 | 6,007,600 | |
| | | | 0.00 | 5,769,400 | 38,200 | 200,000 | 0 | 6,007,600 | |
| 1.91 | Other Adjustments | | | | | | | | EDPE |
| | 10000 | General | 0.00 | (5,769,400) | (38,200) | (200,000) | 0 | (6,007,600) | |
| | 48101 | General | 0.00 | (5,769,400) | (38,200) | (200,000) | 6,007,600 | 0 | |
| | | | 0.00 | (11,538,800) | (76,400) | (400,000) | 6,007,600 | (6,007,600) | |
| FY 2024 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | | | EDPE |
| | 10000 | General | 0.00 | (5,769,400) | (38,200) | (200,000) | 0 | (6,007,600) | |
| | 48101 | General | 0.00 | 0 | 0 | 0 | 6,007,600 | 6,007,600 | |
| | | | 0.00 | (5,769,400) | (38,200) | (200,000) | 6,007,600 | 0 | |
| FY 2025 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | | EDPE |
| | 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 | |
| FY 2025 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | | EDPE |
| | 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 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|---------|-------------|------------------|-------------------|----------------|-----------------|------------------|------|
| FY 2025 Estimated Expenditures | | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | | EDPE |
| | 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 | |

Base Adjustments

| | | | | | | | | | |
|------|--|---------|-------------|----------|----------|------------------|----------|------------------|------|
| 8.41 | Removal of One-Time Expenditures | | | | | | | | EDPE |
| | This decision unit removes one-time appropriation or reappropriation from FY 2025. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 48101 | General | 0.00 | 0 | 0 | (100,000) | 0 | (100,000) | |
| | | | 0.00 | 0 | 0 | (100,000) | 0 | (100,000) | |

FY 2026 Base

| | | | | | | | | | |
|------|--------------|---------|-------------|------------------|---------------|----------|----------|------------------|------|
| 9.00 | FY 2026 Base | | | | | | | | EDPE |
| OT | 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 | 0 | 0 | 0 | |
| | | | 0.00 | 5,976,600 | 53,800 | 0 | 0 | 6,030,400 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|---------------------------------------|---------|-------------|--------------------|----------------------|----------------|--------------------|------------------|------|
| Program Maintenance | | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | | EDPE |
| This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. | | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 48101 | General | 0.00 | 71,500 | 0 | 0 | 0 | 71,500 | |
| | | | 0.00 | 71,500 | 0 | 0 | 0 | 71,500 | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | | EDPE |
| 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 | 0 | 0 | 0 | 0 | 0 | |
| | 48101 | General | 0.00 | (300) | 0 | 0 | 0 | (300) | |
| | | | 0.00 | (300) | 0 | 0 | 0 | (300) | |
| 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. | | | | | | | | | |
| | 48101 | General | 0.00 | 0 | (6,800) | 0 | 0 | (6,800) | |
| | | | 0.00 | 0 | (6,800) | 0 | 0 | (6,800) | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | | EDPE |
| 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 | 0 | 0 | 0 | 0 | 0 | |
| | 48101 | General | 0.00 | 49,000 | 0 | 0 | 0 | 49,000 | |
| | | | 0.00 | 49,000 | 0 | 0 | 0 | 49,000 | |
| 10.65 | Public Schools | | | | | | | | EDPE |
| The Governor recommends a 5% change in employee compensation for permanent employees to be distributed by merit pursuant to Idaho Code 33-1004B. Salary apportionment will increase by \$282,000 and benefits by \$64,000. | | | | | | | | | |
| | 48101 | General | 0.00 | 186,600 | 0 | 0 | 0 | 186,600 | |
| | | | 0.00 | 186,600 | 0 | 0 | 0 | 186,600 | |
| FY 2026 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | | | EDPE |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 48101 | General | 0.00 | 6,283,400 | 47,000 | 0 | 0 | 6,330,400 | |
| OT | 48101 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 6,283,400 | 47,000 | 0 | 0 | 6,330,400 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|-------------|------------------|-------------------|----------------|-----------------|------------------|
| Line Items | | | | | | | |
| 12.01 | Career Ladder Equivalence | | | | | | EDPE |
| The Governor recommends General Fund for continued progression of qualified employees on the career ladder. | | | | | | | |
| 48101 | General | 0.00 | 28,200 | 0 | 0 | 0 | 28,200 |
| | | 0.00 | 28,200 | 0 | 0 | 0 | 28,200 |
| 12.02 | Additional Compensation for Recruitment/Retention | | | | | | EDPE |
| The Governor recommends General Fund for additional compensation for recruitment and retention across the campus and outreach programs. | | | | | | | |
| 48101 | General | 0.00 | 77,900 | 0 | 0 | 0 | 77,900 |
| | | 0.00 | 77,900 | 0 | 0 | 0 | 77,900 |
| 12.03 | Deaf and Hard of Hearing – Early Childhood Outreach Administrator | | | | | | EDPE |
| The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for an early childhood outreach administrator position. | | | | | | | |
| 48101 | General | 0.00 | 114,400 | 0 | 0 | 0 | 114,400 |
| OT | 48101 General | 0.00 | 0 | 1,000 | 33,000 | 0 | 34,000 |
| | | 0.00 | 114,400 | 1,000 | 33,000 | 0 | 148,400 |
| 12.04 | Certified Staff – Teacher of the Deaf and Hard of Hearing – Region 4 | | | | | | EDPE |
| The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a certified teacher for the deaf and hard of hearing position. | | | | | | | |
| 48101 | General | 0.00 | 114,400 | 0 | 0 | 0 | 114,400 |
| OT | 48101 General | 0.00 | 0 | 1,000 | 33,000 | 0 | 34,000 |
| | | 0.00 | 114,400 | 1,000 | 33,000 | 0 | 148,400 |
| FY 2026 Total | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | EDPE |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48101 | General | 0.00 | 6,618,300 | 47,000 | 0 | 0 | 6,665,300 |
| OT | 48101 General | 0.00 | 0 | 2,000 | 66,000 | 0 | 68,000 |
| | | 0.00 | 6,618,300 | 49,000 | 66,000 | 0 | 6,733,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--|-------------|-----------------|-------------------|----------------|-------------------|-------------------|------|
| Agency: | Public School Support | | | | | | | 500 |
| Division: | Idaho Digital Learning Academy | | | | | | | DE9 |
| Appropriation Unit: | Idaho Digital Learning Academy | | | | | | | EDPI |
| FY 2025 Original Appropriation | | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | | EDPI |
| | 48101 General | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| | | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| FY 2025 Total Appropriation | | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | | EDPI |
| | 48101 General | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| | | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| FY 2025 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | EDPI |
| | 48101 General | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| | | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| FY 2026 Base | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | EDPI |
| | 48101 General | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| | | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| FY 2026 Total Maintenance | | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | | EDPI |
| | 48101 General | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| | | 0.00 | 0 | 0 | 0 | 21,362,400 | 21,362,400 | |
| Line Items | | | | | | | | |
| 12.65 | Idaho Digital Learning Academy | | | | | | | EDPI |
| | The Superintendent of Public Instruction requests General Fund for the Idaho Digital Learning Academy pursuant to the statutory formula. The Governor transmits this request as submitted. | | | | | | | |
| | 48101 General | 0.00 | 0 | 0 | 0 | 3,577,600 | 3,577,600 | |
| | | 0.00 | 0 | 0 | 0 | 3,577,600 | 3,577,600 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-------------|-----------------|-------------------|----------------|-------------------|-------------------|
| FY 2026 Total | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | EDPI |
| 48101 | General | 0.00 | 0 | 0 | 0 | 24,940,000 | 24,940,000 |
| | | 0.00 | 0 | 0 | 0 | 24,940,000 | 24,940,000 |