		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Public School Support						500
Divisio	n: Administrators						DE2
Approp	riation Unit: Administrators						EDPA
FY 202	4 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 202	4 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		112,200,500	112,200,500
		0.00	0	0	0	(11,715,500)	(11,715,500)
FY 202	5 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
Y 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						EC
	48101 General	0.00	0	0	0	123,280,500	123,280,500
		0.00	0	0	0	123,280,500	123,280,500
Y 202	5 Estimated Expenditures						
.00	FY 2025 Estimated Expenditure	S					E
	48101 General	0.00	0	0	0	123,280,500	123,280,500
		0.00	0	0	0	123,280,500	123,280,500
Y 2020	6 Base						
.00	FY 2026 Base						EC
	48101 General	0.00	0	0	0	123,280,500	123,280,500
		0.00	0	0	0	123,280,500	123,280,500
rograi	m Maintenance						
0.65	Public Schools						ED
10	ne Governor recommends a 5% or \$ 04B. Salary apportionment will increduction of 200 support units and may	ase by \$4,995	,500 and benefits	by \$1,055,500.	This recommendati	on is based on th	
	48101 General	0.00	0	0	0	6,056,400	6,056,400
		0.00	0	0	0	6,056,400	6,056,400
Y 2020	6 Total Maintenance						
1.00	FY 2026 Total Maintenance						EC
	48101 General	0.00	0	0	0	129,336,900	129,336,900
		0.00	0	0	0	129,336,900	129,336,900
ine Ite	ems						
2.62	Administrative and Classified St						ED
	e Superintendent of Public Instruction portionment due to the reduction in s						

48101 General

(1,485,200)

(1,485,200)

(1,485,200)

(1,485,200)

0

0

0

0.00

0.00

-	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
	y: Public School Support n: Central Services priation Unit: Central Services						500 DE3 EDPB
FY 202	4 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 Balance	es					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 202	4 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 202	5 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 202	5Total 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 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditures	3					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 202	6 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 202	6 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
ine Items							
12.04 Stude	ent Transportation Routir	ng Software					EDF
	ntendent of Public Instruction companies that provide						
48101	General	0.00	0	5,000,000	0	0	5,000,000
		0.00	0	5,000,000	0	0	5,000,000
2.05 Profe	essional Learning Commu	unities Implemer	ntation				EDF
	ntendent of Public Instruc person trainings from a P					nunities (PLCs) tha	at would conduct
48101	General	0.00	0	1,500,000	0	0	1,500,000
		0.00	0	1,500,000	0	0	1,500,000
0.00	- Danding by disease						EDF
The Superir	o Reading Indicator				eading Indicator (IF	RI) from its current	
The Superir the contract	· ·				eading Indicator (IF	RI) from its current	
The Superir the contract	ntendent of Public Instruct t is expiring. The Governo	or transmits this	request as submi	tted.	,	,	vendor, since
The Superir the contract 48101	ntendent of Public Instruct t is expiring. The Governo General	or transmits this	request as submi	767,300	0	0	vendor, since 767,300
The Superir the contract 48101  2.07 Repo	ntendent of Public Instruct t is expiring. The Governo	or transmits this 0.00 0.00 ction requests Ge	request as submi  0  0  eneral Fund to ad	767,300 <b>767,300</b>	0	0	vendor, since 767,300 767,300 EDF
The Superir the contract 48101  2.07 Repo The Superir report card.	ntendent of Public Instruct t is expiring. The Governo General ort Card ntendent of Public Instruc	or transmits this 0.00 0.00 ction requests Ge	request as submi  0  0  eneral Fund to ad	767,300 <b>767,300</b>	0	0	vendor, since 767,300 767,300 EDF
The Superir the contract 48101  2.07 Repo The Superir report card.	ntendent of Public Instruct t is expiring. The Governo General ort Card ntendent of Public Instruct The Governor transmits	0.00 0.00 ction requests Gethis request as	request as submit 0 0 eneral Fund to ad submitted.	767,300 767,300 here to Idaho Co	0 0 de requiring the de	0 0	vendor, since 767,300 767,300 EDF op an annual
The Superir the contract 48101  2.07 Repo The Superir report card. 48101	ntendent of Public Instruct t is expiring. The Governo General ort Card ntendent of Public Instruct The Governor transmits	0.00 0.00 0.00 etion requests Gethis request as s	request as submi  0  0  eneral Fund to ad submitted.	767,300 767,300 here to Idaho Co 270,000	0 0 de requiring the de	0 0 partment to develo	vendor, since  767,300  767,300  EDF  op an annual  270,000
The Superir the contract 48101  2.07 Repo The Superir report card. 48101	ntendent of Public Instruct t is expiring. The Governo General ort Card ntendent of Public Instruct The Governor transmits	0.00 0.00 0.00 otion requests Gethis request as s	request as submi  0  0  eneral Fund to ad submitted.	767,300 767,300 here to Idaho Co 270,000	0 0 de requiring the de	0 0 partment to develo	vendor, since  767,300  767,300  EDF  op an annual  270,000
The Superinthe contract 48101  12.07 Repo The Superinteport card. 48101  FY 2026 Total  13.00 FY 20	ntendent of Public Instruct t is expiring. The Governor General ort Card Intendent of Public Instruct. The Governor transmits General	0.00 0.00 0.00 otion requests Gethis request as s	request as submi  0  0  eneral Fund to ad submitted.	767,300 767,300 here to Idaho Co 270,000	0 0 de requiring the de	0 0 partment to develo	767,300 767,300 EDF op an annual 270,000 270,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Public	School Support						500
		en's Programs						DE4
		nit: Children's Programs	3					EDPC
FY 2024	4 Total A	ppropriation						
1.00	FY 20	024 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 E	xecutive 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	Trans	sfers 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	Reve	rted Appropriation Balanc	ces					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 E	xecutive 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	Othe	r 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
Y 202	4 Actual	Expenditures						
.00	FY 2	024 Actual Expenditures						E
	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
Y 202	5 Origina	l Appropriation						
00	FY 2	025 Original Appropriation	ı					Εſ
ОТ	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
pprop	riation A	djustment						
31	Fede	ral Fund Spending Author	rity					E
	ne Superir	ntendent of Public Instruct nor transmits this request a	ion requests or	e-time federal fur	nd spending auth	ority to align with a	ctual and projecte	ed expenditures.
ОТ		Federal	0.00	0	0	0	9,500,000	9,500,000
			0.00	0	0	0	9,500,000	9,500,000
202	5Total Ap	ppropriation						
00	FY 2	025 Total Appropriation						E
ОТ	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
	34800	Federal	0.00	0	0	0	9,500,000	9,500,000
OT	40101	General	0.00	0	0	0	119,857,800	119,857,800
OT	48101							
OT		Dedicated	0.00	0	0	0	4,324,900	4,324,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estima	ted Expenditures						
7.00	FY 2	025 Estimated Expenditu	res					EDPC
OT		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 A	djustmer	nts						
8.41	Rem	oval of One-Time Expend	litures					EDPC
		on unit removes one-time		reappropriation fr	rom FY 2025.			
ОТ	34400	Federal	0.00	0	0	0	(99,957,700)	(99,957,700)
ОТ	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 2020	6 Base							
9.00	FY 2	026 Base						EDPC
ОТ	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	240,147,800	240,147,800
ОТ	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
E)/ 000/								
FY 2020	5 Total M	aintenance						EDDO
11.00	FY 2	026 Total Maintenance						EDPC
OT	24400	Federal	0.00	0	0	0	0	0
ОТ		Federal	0.00	0	0	0	240,147,800	240,147,800
OT			0.00	0	0	0		
ОТ		Federal					110.957.900	110.957.900
		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 Ite	ems							
12.01	Weig	hted Student Funding						EDI
sc sp or	that distroecial educe are at-risl	ntendent of Public Instructicts are allocated funding cation classes, are Englisk attending an alternative is modification as reques	based on the ty Language Les School. The Su	pes of students tarners, are econo	hey serve. Fund mically disadvar	ing would cover stuntaged, attend a sm	idents, for example nall school, are gift	e, who attend ed and talented,
	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)
	ne Superir	ial Needs Student Fund ntendent of Public Instruc nd more students with sp						EDI special
		General	0.00	0	0	·	3,000,000	3,000,000
			0.00	0	0	0	3,000,000	3,000,000
								EDI
TI	ne Superir ecision uni	ral Fund Spending Autho ntendent of Public Instruc it makes the one-time sup Federal	tion requests feo	J 4.31 ongoing. T	he Governor tra	nsmits this request	as submitted.	
TI	ne Superir ecision uni	ntendent of Public Instruc	tion requests fe			nsmits this request 0		
de	ne Superir ecision uni 34800 6 Total	ntendent of Public Instruction it makes the one-time sup	tion requests fee oplemental in DU 0.00	J 4.31 ongoing. T	he Governor tra	nsmits this request 0	as submitted. 9,500,000	9,500,000
TI de	ne Superir ecision uni 34800 6 Total FY 20	ntendent of Public Instruc it makes the one-time sup Federal	tion requests fee oplemental in DU 0.00	J 4.31 ongoing. T	he Governor tra	nsmits this request 0 0	as submitted. 9,500,000	9,500,000 9,500,000
TI de	ne Superinecision uni 34800 6 Total FY 20 34400	ntendent of Public Instruc it makes the one-time sup Federal	tion requests fer oplemental in DU 0.00 <b>0.00</b>	J 4.31 ongoʻing. T 0 <b>0</b>	The Governor tra	nsmits this request 0 0	9,500,000 9,500,000	9,500,000 9,500,000 EDI
TI de	ne Superir ecision uni 34800 6 Total FY 20 34400 34800	ntendent of Public Instruct t makes the one-time sup Federal	tion requests fee oplemental in DU 0.00 <b>0.00</b>	J 4.31 ongoʻing. T 0 <b>0</b>	The Governor tra 0 0	o o o	9,500,000 9,500,000 0	9,500,000 9,500,000 EDI
TI de	ne Superinecision uni 34800  6 Total  FY 20  34400  34800  34800	ntendent of Public Instruction tendent of Public Instruction to makes the one-time support of the support of th	o.00  0.00  0.00  0.00	J 4.31 ongoing. T  0  0  0	The Governor tra  0  0  0	onsmits this request  0  0  0  0	9,500,000 9,500,000 0 249,647,800	9,500,000 9,500,000 EDI 0 249,647,800
FY 202 13.00	ne Superir ecision uni 34800 6 Total FY 20 34400 34800 48101	ntendent of Public Instruct t makes the one-time sup Federal  D26 Total  Federal  Federal  Federal  Federal	o.00  0.00  0.00  0.00  0.00  0.00	U 4.31 ongoing. T  0  0  0	The Governor tra  0  0  0  0	o o o o o o o	9,500,000 9,500,000 0 249,647,800	9,500,000 9,500,000 EDI 0 249,647,800 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Public School Support						500
_	n: Facilities						DE5
Approp	oriation Unit: Facilities						EDPF
FY 202	4 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)
	4 Actual Expenditures						EDPF
2.00	FY 2024 Actual Expenditures						
	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 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						EDPF
	31100 Dedicated	0.00	0	0	0	182,978,700	182,978,700
ОТ	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 202	25Total Ap	ppropriation						
5.00	FY 2	025 Total Appropriation						EDI
	31100	Dedicated	0.00	0	0	0	182,978,700	182,978,700
ОТ	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 202	25 Estima	ted Expenditures						
7.00	FY 2	025 Estimated Expenditure	es					EDI
	31100	Dedicated	0.00	0	0	0	182,978,700	182,978,700
ОТ	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
Bass /	\ dia4ma.	-4-						
8.41		oval of One-Time Expendi on unit removes one-time a		reappropriation f	rom FY 2025.			EDI
3.41	Rem	oval of One-Time Expendi		reappropriation for	rom FY 2025.	0	(20,000,000)	(20,000,000)
3.41 T	Rem	oval of One-Time Expendi on unit removes one-time a	appropriation or			0	(20,000,000) (20,000,000)	
3.41 T OT	Rem	oval of One-Time Expendi on unit removes one-time a	appropriation or	0	0			(20,000,000)
3.41 T OT	Remhis decision 31100	oval of One-Time Expendi on unit removes one-time a	appropriation or	0	0			(20,000,000)
3.41 T OT	Remhis decision 31100	oval of One-Time Expendi on unit removes one-time a Dedicated	appropriation or	0	0			(20,000,000) (20,000,000)
3.41 T OT	Remhis decision 31100 26 Base FY 2 31100	oval of One-Time Expendi on unit removes one-time a Dedicated	0.00 0.00	0	0	0	(20,000,000)	(20,000,000) (20,000,000)
3.41 T OT =Y 202	Rem his decisio 31100 26 Base FY 2 31100 31100	oval of One-Time Expendion unit removes one-time at Dedicated  026 Base  Dedicated	0.00 0.00 0.00	0	0 0	0	(20,000,000) 182,978,700	(20,000,000) (20,000,000) ED
8.41 T OT <b>FY 202</b>	Rem his decisio 31100 26 Base FY 2 31100 31100	oval of One-Time Expendion unit removes one-time at Dedicated  026 Base  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00	0 0	0 0 0	0 0 0	(20,000,000) 182,978,700 0	(20,000,000) (20,000,000) EDI 182,978,700 0
3.41 T OT FY 202 9.00	Rem. his decision 31100 26 Base FY 2 31100 31100 48101	oval of One-Time Expendion unit removes one-time at Dedicated  026 Base  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0 0	0 0 0	(20,000,000) 182,978,700 0 12,003,400	(20,000,000) (20,000,000)  ED  182,978,700 0 12,003,400 194,982,100
3.41 T OT FY 202 9.00 OT	Rem. his decision 31100 26 Base FY 2 31100 31100 48101	oval of One-Time Expendion unit removes one-time at Dedicated  026 Base  Dedicated  Dedicated  Dedicated  General	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0 0	0 0 0	(20,000,000) 182,978,700 0 12,003,400	(20,000,000) (20,000,000)  EDI  182,978,700  0  12,003,400
3.41 T OT =Y 202 3.00 OT	Rem his decision 31100 26 Base FY 2 31100 31100 48101 26 Total M	oval of One-Time Expendion unit removes one-time at Dedicated  026 Base  Dedicated  Dedicated  Dedicated  General	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0 0	0 0 0	(20,000,000) 182,978,700 0 12,003,400	(20,000,000) (20,000,000)  ED  182,978,700 0 12,003,400 194,982,100
9.00 OT	Rem. his decision 31100  26 Base FY 2 31100 31100 48101  FY 2 31100	oval of One-Time Expendicate on unit removes one-time at Dedicated  Dedicated  Dedicated  Dedicated  General  Jaintenance	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0 0	(20,000,000) 182,978,700 0 12,003,400 194,982,100	(20,000,000) (20,000,000)  EDI  182,978,700 0 12,003,400 194,982,100
8.41 T OT FY 202 9.00 OT FY 202	Rem. his decision 31100 26 Base FY 2 31100 31100 48101 FY 2 31100 31100 31100	oval of One-Time Expendice on unit removes one-time at Dedicated  Dedicated  Dedicated  Dedicated  General  Jaintenance  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0	0 0 0 0	(20,000,000) 182,978,700 0 12,003,400 194,982,100	(20,000,000) (20,000,000)  ED  182,978,700 0 12,003,400 194,982,100  ED  182,978,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.64 Charter School Facilities						EDPF
The Superintendent of Public Instruct attendance (ADA). This reflects an in 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  The Superintendent of Public Instruct align spending authority with estimate						EDPF Facilities Fund to
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	r: Public School Support						500
	n: Operations						DE6
Approp	riation Unit: Operations						EDPO
FY 2024	4 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 202	4 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 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	า					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 202	5Total 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 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditur	res					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 202	6 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
Progra	m Maintenance	1						
10.11	Change in I	Health Benefit Cos	ts					EDPO
Th	is decision unit	reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projecti	on.	
	48101 Gene	eral	0.00	0	0	0	28,117,300	28,117,300
			0.00	0	0	0	28,117,300	28,117,300
		ools ommends a 5% or portionment will inc						
	duction of 200 s	upport units and m	ay need to be a	djusted when sup	port unit data is u	updated in January	2025.	
	48101 Gene	eral	0.00	0	0	0	14,297,600	14,297,600
			0.00	0	0	0	14,297,600	14,297,600
FY 202	6 Total Mainten	ance						
11.00	FY 2026 To	tal Maintenance						EDPO
	48101 Gene	eral	0.00	0	0	0	1,102,826,800	1,102,826,800
	48110 Dedic	cated	0.00	0	0	0	13,450,000	13,450,000
	48199 Dedic	cated	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
e Items						
01 Weighted Stude	ent Funding					ED
so that districts are all special education class	of Public Instruction requests ( located funding based on the sses, are English Language L g an alternative school. The \$ ation as requested.	types of students th earners, are econor	ey serve. Fundi nically disadvan	ng would cover stu taged, attend a sm	dents, for example all school, are gifte	e, who attend ed and talented,
48101 General		0	0	0	54,181,600	54,181,600
48154 Dedicate	ed 0.00	0	0	0	4,324,900	4,324,900
	0.00	0	0	0	58,506,500	58,506,500
02 Student Transp	portation Funding Formula Up	date				ED
	nas requested a modification t		m The Govern	or transmits this mo	ndification as requi	ested
48101 General			0	0	0	0
40101 General	0.00		0	0	0	0
59 Endowment Fu	und Adjustments					ED
The Superintendent of	of Public Instruction requests a	General Fund redu	uction and transf	er to ongoing dedic	cated fund spendir	ng authority to
48101 General	dollars. The Governor transm		ubmitted.	0	(5,185,200)	(5,185,200)
			0		, , ,	, , ,
48199 Dedicate	ed 0.00	0	U	0	5,185,200	5,185,200
	0.00	0	0	0	0	0
The Superintendent o apportionment due to	and Classified Staff of Public Instruction requests a the reduction in support units	a General Fund redu s. The Superintender	uction for admini nt of Public Instr	strative salaries (\$ uction requests a 0	1,226,100) and be General Fund redu	ED nefits (\$259,100) action for
The Superintendent o apportionment due to classified salaries (\$2	and Classified Staff of Public Instruction requests a	a General Fund redu s. The Superintender ,800) apportionment	uction for admini nt of Public Instr	strative salaries (\$ uction requests a 0	1,226,100) and be General Fund redu	ED nefits (\$259,100) action for
The Superintendent o apportionment due to classified salaries (\$2	and Classified Staff of Public Instruction requests a the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request	a General Fund redu 5. The Superintender 1,800) apportionment 1,800) as submitted.	uction for admini nt of Public Instr	strative salaries (\$ uction requests a 0	1,226,100) and be General Fund redu	ED nefits (\$259,100)
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go	and Classified Staff of Public Instruction requests a the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request	a General Fund redu s. The Superintender ,800) apportionment as submitted.	uction for admini nt of Public Instr t due to the redu	strative salaries (\$ uction requests a 0 ction in support un	1,226,100) and be General Fund redu its. The combined	ED nefits (\$259,100) iction for total is
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General	and Classified Staff of Public Instruction requests a the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00 0.00	a General Fund redu s. The Superintender ,800) apportionment as submitted.	uction for admini nt of Public Instr t due to the redu 0	strative salaries (\$ uction requests a 0 ction in support un	1,226,100) and be General Fund redu its. The combined (3,585,200)	ED nefits (\$259,100) action for total is (3,585,200) (3,585,200)
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General  66 Student Transportion The Superintendent of the superintendent of apportion apportion of the superintendent of apportion apportion of the superintendent of apportion apportion apportion.	and Classified Staff of Public Instruction requests a the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00 0.00	a General Fund reduction of the Superintender (1800) apportionment as submitted.	uction for adminint of Public Instrated to the reduced of the redu	strative salaries (\$ uction requests a 0	1,226,100) and be General Fund redu its. The combined (3,585,200) (3,585,200)	ED nefits (\$259,100) retion for total is (3,585,200) (3,585,200)
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General  66 Student Transportion The Superintendent of the superintendent of apportion apportion of the superintendent of apportion apportion of the superintendent of apportion apportion apportion.	and Classified Staff of Public Instruction requests a the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00 0.00 cortation of Public Instruction requests overnor transmits this request	a General Fund reduct. The Superintender, 800) apportionment as submitted.  0 0 0 General Fund to meet as submitted.	uction for adminint of Public Instrated to the reduced of the redu	strative salaries (\$ uction requests a 0	1,226,100) and be General Fund redu its. The combined (3,585,200) (3,585,200)	ED nefits (\$259,100) ction for total is (3,585,200) (3,585,200)
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General  66 Student Transportion The Superintendent of transportation. The Green apportion of the superintendent of the Superintendent of transportation. The Green apportion of the superintendent of transportation.	and Classified Staff of Public Instruction requests a the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00 0.00  cortation of Public Instruction requests overnor transmits this request	a General Fund reduction of the Superintender (800) apportionment as submitted.  O O O General Fund to meet as submitted.	uction for adminint of Public Instrated to the reduced to the reduced of the redu	strative salaries (\$ uction requests a continuous conti	1,226,100) and be General Fund redu its. The combined (3,585,200) (3,585,200)	ED nefits (\$259,100) action for total is (3,585,200) (3,585,200) ED wth in student
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Got 48101 General Got Student Transportation. The Got 48101 General Gener	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  0.00  Dortation of Public Instruction requests 6 overnor transmits this reques  0.00  0.00  0.00	a General Fund reduction of the Superintender (800) apportionment as submitted.  O O O General Fund to meet as submitted.	uction for adminint of Public Instrict due to the reduced of the r	strative salaries (\$ uction requests a 0 totion in support un 0 toti	1,226,100) and be General Fund reduits. The combined (3,585,200) (3,585,200) the projected gro 7,752,100	ED nefits (\$259,100) netion for total is (3,585,200) (3,585,200) ED wth in student 7,752,100 7,752,100
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General Golden General Golden General Ge	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  cortation of Public Instruction requests 6 overnor transmits this request 0.00  0.00  0.00  Revenue	a General Fund reduction of the Superintender (1900) apportionment as submitted.  O O O General Fund to meet as submitted.  0 O O O	uction for adminint of Public Instrated uction for adminint of Public Instrated uction to the reduction of the statutory of t	strative salaries (\$ uction requests a 0 ction in support un 0 0 crequirement to func 0 0	1,226,100) and be General Fund reduits. The combined (3,585,200) (3,585,200)  I the projected gro 7,752,100 7,752,100	ED nefits (\$259,100) action for total is  (3,585,200)  (3,585,200)  ED wth in student  7,752,100  7,752,100  ED
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Got 48101 General Got General	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  0.00  Dortation of Public Instruction requests 6 overnor transmits this reques  0.00  0.00  0.00	a General Fund reduction of the Superintender (1900) apportionment as submitted.  O O O General Fund to meet as submitted.  O O O O O O O O O O O O O O O O O O	uction for adminint of Public Instrated to the reduce to the reduce to the reduce to the reduce the statutory reduced to	strative salaries (\$ uction requests a 0 ction in support un 0 0 ction in support un 0 0 ction in support un 0	1,226,100) and be General Fund reduits. The combined (3,585,200) (3,585,200) (3,585,200) (1 the projected gro 7,752,100 7,752,100 d spending author	ED nefits (\$259,100) action for total is  (3,585,200)  (3,585,200)  ED wth in student  7,752,100  7,752,100  ED rity for foundation
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Got 48101 General Got General	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  0.00  0.00  0.00  Revenue of Public Instruction requests a higher than usual interest earnis request as submitted.	a General Fund reduction of the Superintender (1900) apportionment as submitted.  O O O General Fund to ment as submitted.  O O O O O O O O O O O O O O O O O O	uction for adminint of Public Instrated to the reduce to the reduce to the reduce to the reduce the statutory reduced to	strative salaries (\$ uction requests a 0 ction in support un 0 0 ction in support un 0 0 ction in support un 0	1,226,100) and be General Fund reduits. The combined (3,585,200) (3,585,200) (3,585,200) (1 the projected gro 7,752,100 7,752,100 d spending author	ED nefits (\$259,100) action for total is (3,585,200) (3,585,200) ED wth in student 7,752,100 7,752,100 ED rity for foundation
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General  66 Student Transport The Superintendent of transportation. The Go 48101 General  67 Miscellaneous The Superintendent of payments due to the Miscellaneous Governor transmits the	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  0.00  0.00  Revenue of Public Instruction requests a higher than usual interest earnis request as submitted.  0.00	a General Fund reduction of the Superintender (1800) apportionment as submitted.  O O O General Fund to ment as submitted.  O O O O O O O O O O O O O O O O O O	uction for adminint of Public Instrated uction to the reduce to the reduce to the reduce to the statutory response to the	strative salaries (\$ uction requests a 0 ction in support un    0	1,226,100) and be General Fund reduits. The combined (3,585,200)  (3,585,200)  (3,585,200)  The projected gro 7,752,100  7,752,100  d spending author apportionment for in	ED nefits (\$259,100) action for total is (3,585,200) (3,585,200) ED wth in student 7,752,100 7,752,100 ED active for foundation LEAs. The
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General  66 Student Transport The Superintendent of transportation. The Go 48101 General  67 Miscellaneous The Superintendent of payments due to the Footen Governor transmits the 48101 General	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  0.00  0.00  Revenue of Public Instruction requests a higher than usual interest earnis request as submitted.  0.00	a General Fund reduction of the Superintender (1900) apportionment as submitted.  O O O General Fund to ment as submitted.  O O O O O O O O O O O O O O O O O O	uction for adminint of Public Instract due to the reduced of the statutory	strative salaries (\$ uction requests a 0 ction in support un    0	1,226,100) and be General Fund reduits. The combined (3,585,200) (3,585,200) (3,585,200)  The projected grown 7,752,100 7,752,100 d spending author apportionment for (10,000,000)	ED nefits (\$259,100) loction for total is  (3,585,200)  (3,585,200)  ED wth in student  7,752,100  7,752,100  ED rity for foundation LEAs. The  (10,000,000)
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General  66 Student Transport The Superintendent of transportation. The Go 48101 General  67 Miscellaneous The Superintendent of payments due to the Movernor transmits the 48101 General  48101 General	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  0.00  0.00  Revenue of Public Instruction requests a higher than usual interest earnis request as submitted.  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	a General Fund reduction of the Superintender (1900) apportionment as submitted.  O O O General Fund to ment as submitted.  O O O O O O O O O O O O O O O O O O	uction for adminint of Public Instrated use to the reduce to the reduce to the reduce the statutory response to the statut	strative salaries (\$ uction requests a 0 ction in support un    0	1,226,100) and be General Fund reduits. The combined (3,585,200)  (3,585,200)  (3,585,200)  I the projected gro  7,752,100  7,752,100  d spending author apportionment for 1 (10,000,000)  10,000,000	ED nefits (\$259,100) action for total is  (3,585,200) (3,585,200)  ED with in student  7,752,100  7,752,100  ED ity for foundation LEAs. The  (10,000,000) 10,000,000
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General  66 Student Transport The Superintendent of transportation. The Governor transmits the 48101 General  67 Miscellaneous  The Superintendent of payments due to the Formula Governor transmits the 48101 General  48101 General  48110 Dedicate  69 Discretionary Formula The Superintendent of Su	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  0.00  0.00  Revenue of Public Instruction requests a higher than usual interest earnis request as submitted.  0.00  0.00  0.00  0.00  0.00  0.00	a General Fund reduction of the Superintender (1800) apportionment as submitted.  O O O General Fund to ment as submitted.  O O O O O O O O O O O O O O O O O O	uction for adminint of Public Instrated use to the reduce to the reduce to the reduce the statutory response to the statut	strative salaries (\$ uction requests a 0 ction in support un    0	1,226,100) and be General Fund reduits. The combined (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (4,752,100) (7,752,100) (5,752,100) (6,000,000) (10,000,000) (10,000,000) (10,000,000) (10,000,000)	ED nefits (\$259,100) action for total is  (3,585,200) (3,585,200)  ED with in student  7,752,100  7,752,100  ED active for foundation LEAs. The  (10,000,000) 10,000,000  ED
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General  66 Student Transport The Superintendent of transportation. The Grand 48101 General  67 Miscellaneous The Superintendent of payments due to the Forest Governor transmits the 48101 General 48110 Dedicate 69 Discretionary Forest The Superintendent of Sup	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  0.00  0.00  0.00  Revenue of Public Instruction requests a higher than usual interest earnis request as submitted.  0.00  0.00  Cunding Adjustment of Public Instruction requests a full than usual interest earnis request as submitted.	a General Fund reduction of the Superintender (1900) apportionment as submitted.  O O O O O O O O O O O O O O O O O O	uction for adminint of Public Instrated use to the reduce to the reduce to the reduce the statutory response to the statut	strative salaries (\$ uction requests a 0 ction in support un    0	1,226,100) and be General Fund reduits. The combined (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (3,585,200) (4,752,100) (7,752,100) (5,752,100) (6,000,000) (10,000,000) (10,000,000) (10,000,000) (10,000,000)	ED nefits (\$259,100) action for total is  (3,585,200) (3,585,200)  ED with in student  7,752,100  7,752,100  ED active for foundation LEAs. The  (10,000,000) 10,000,000  ED
The Superintendent of apportionment due to classified salaries (\$2 (\$5,070,400). The Go 48101 General denoted the superintendent of transportation. The Governor transmits the 48101 General denoted d	and Classified Staff of Public Instruction requests at the reduction in support units 2,997,400) and benefits (\$587 overnor transmits this request 0.00  0.00  0.00  0.00  Revenue of Public Instruction requests a higher than usual interest earnis request as submitted.  0.00  0.00  Cunding Adjustment of Public Instruction requests at 150 output 150 out	a General Fund reduction of the Superintender (South South Superintender (South South Superintender (South South Superintender (South South S	uction for adminint of Public Instructed to the reduce to the reduce to the reduce to the statutory response to the statut	strative salaries (\$ uction requests a 0 ction in support un    0	1,226,100) and be General Fund reduits. The combined (3,585,200)  (3,585,200)  (1,585,200)  (1,752,100)  7,752,100  d spending author apportionment for (10,000,000)  (10,000,000)  0  e to a decrease in	ED nefits (\$259,100) action for total is  (3,585,200) (3,585,200)  ED with in student  7,752,100  7,752,100  ED active for foundation LEAs. The  (10,000,000)  10,000,000  ED support units to

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 202	6 Total								
13.00	FY 20	26 Total						EDF	<sup>2</sup> O
	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
	n: Teachers						DE7
Approp	oriation Unit: Teachers						EDPT
FY 202	4 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 Balance	ces					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 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditure	es					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 202	5 Original Appropriation						
3.00	FY 2025 Original Appropria	tion					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 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation	n					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 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expend	litures					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 202	6 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
ogram Main	tenance						
.65 Pub	olic Schools						E
1004B. Sa	rnor recommends a 5% c alary apportionment will ir of 200 support units and	ncrease by \$51,88	0,500 and benef	ts by \$10,962,50	0. This recommen	dation is based or	
	1 General	0.00	0	0	0	62,843,000	62,843,000
		0.00	0	0	0	62,843,000	62,843,000
2026 Total	Maintenance						
00 FY	2026 Total Maintenance						E
34800	) Federal	0.00	0	0	0	11,000,000	11,000,000
4810	1 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
)1 We The Superso that dis	ighted Student Funding rintendent of Public Instru tricts are allocated fundin	ng based on the ty	pes of students t	ney serve. Fundii	ng would cover stu	idents, for example	e, who attend
The Supe so that dis special ed or are at-r transmits	intendent of Public Instru tricts are allocated fundir ucation classes, are Eng isk attending an alternativ this modification as reque	ng based on the ty lish Language Leave school. The Su ested.	pes of students t irners, are econd perintendent has	ney serve. Fundii mically disadvan requested a mod	ng would cover stu taged, attend a sm lification to the orio	idents, for example nall school, are gif ginal line item. The	based componente, who attend ted and talented, e Governor
O1 We The Supe so that dis special ed or are at-r transmits	rintendent of Public Instru tricts are allocated fundir ucation classes, are Eng isk attending an alternativ	ng based on the ty lish Language Lea ve school. The Su ested.	pes of students t irners, are econd perintendent has	ney serve. Fundii mically disadvan requested a mod	ng would cover stutaged, attend a sm lification to the original	idents, for example all school, are gif ginal line item. The (18,208,700)	based componen e, who attend ted and talented, e Governor (18,208,700)
The Super so that dis special ed or are at-r transmits	intendent of Public Instru tricts are allocated fundir ucation classes, are Eng isk attending an alternativ this modification as reque	ng based on the ty lish Language Leave school. The Su ested.	pes of students t irners, are econd perintendent has	ney serve. Fundii mically disadvan requested a mod	ng would cover stu taged, attend a sm lification to the orio	idents, for example nall school, are gif ginal line item. The	based componen e, who attend ted and talented, e Governor (18,208,700) (18,208,700)
01 We The Superso that disspecial ed or are at-r transmits 4810	rintendent of Public Instructricts are allocated fundir ucation classes, are Engisk attending an alternativities modification as requel General  eer Ladder Movement rintendent of Public Instru	ng based on the ty lish Language Lea ve school. The Su ested.  0.00  0.00	pes of students turners, are econoperintendent has	ney serve. Fundii mically disadvan requested a mod 0	ng would cover stutaged, attend a smilification to the original of the original origina	idents, for example all school, are gift ginal line item. The (18,208,700)  (18,208,700)	based componen e, who attend ted and talented, e Governor (18,208,700) (18,208,700)
O1 We The Super so that dis special ed or are attransmits 4810	rintendent of Public Instructricts are allocated fundir ucation classes, are Englisk attending an alternativities modification as requel General	ng based on the ty lish Language Lea ve school. The Su ested.  0.00  0.00	pes of students turners, are econoperintendent has	ney serve. Fundii mically disadvan requested a mod 0	ng would cover stutaged, attend a smilification to the original of the original origina	idents, for example all school, are gift ginal line item. The (18,208,700)  (18,208,700)	based componen e, who attend ted and talented, e Governor  (18,208,700)  (18,208,700)  EE or transmits this
The Super so that dis special ed or are at-r transmits 4810	rintendent of Public Instructricts are allocated fundir ucation classes, are Englisk attending an alternative in General  General  eer Ladder Movement rintendent of Public Instructs submitted.	ng based on the ty lish Language Lea ve school. The Su ested.  0.00  0.00  uction requests Ge	pes of students turners, are econocerintendent has 0 0	ney serve. Fundii mically disadvan requested a mod  0  0  ogression on the	ng would cover stutaged, attend a smilification to the original of the origina	idents, for example all school, are gift ginal line item. The (18,208,700)  (18,208,700)	based componen e, who attend ted and talented, e Governor (18,208,700) (18,208,700)
The Super so that dis special ed or are attransmits 4810	rintendent of Public Instructricts are allocated fundir ucation classes, are Englisk attending an alternative in General  General  eer Ladder Movement rintendent of Public Instructs submitted.	ng based on the ty lish Language Lea ve school. The Su ested.  0.00  0.00  uction requests Ge	pes of students turners, are econocerintendent has 0 0 eneral Fund for p	ney serve. Funding mically disadvantequested a mode of the control	ng would cover stutaged, attend a smilification to the original of the original of the control of the career laces of the care	idents, for example all school, are gift ginal line item. The (18,208,700)  (18,208,700)  dder. The Govern 1,630,500	based componen e, who attend ted and talented, e Governor  (18,208,700)  (18,208,700)  EE or transmits this  1,630,500
on We The Superso that disspecial ed or are attransmits: 48107 61 Car The Superrequest as 48107	rintendent of Public Instructricts are allocated fundir ucation classes, are Englisk attending an alternative in General  General  eer Ladder Movement rintendent of Public Instructs submitted.	ng based on the ty lish Language Lea ve school. The Su ested.  0.00  0.00  uction requests Ge	pes of students turners, are econocerintendent has 0 0 eneral Fund for p	ney serve. Funding mically disadvantequested a mode of the control	ng would cover stutaged, attend a smilification to the original of the original of the control of the career laces of the care	idents, for example all school, are gift ginal line item. The (18,208,700)  (18,208,700)  dder. The Govern 1,630,500	based componen e, who attend ted and talented, e Governor  (18,208,700)  (18,208,700)  EE or transmits this  1,630,500
01 We The Superso that disspecial ed or are attransmits: 48107 61 Car The Superrequest as 48107 2026 Total	rintendent of Public Instructricts are allocated fundir ucation classes, are Englisk attending an alternative in General  eer Ladder Movement rintendent of Public Instructs submitted.  General  General	ng based on the ty lish Language Lea ve school. The Su ested.  0.00  0.00  uction requests Ge	pes of students turners, are econocerintendent has 0 0 eneral Fund for p	ney serve. Funding mically disadvantequested a mode of the control	ng would cover stutaged, attend a smilification to the original of the original of the control of the career laces of the care	idents, for example all school, are gift ginal line item. The (18,208,700)  (18,208,700)  dder. The Govern 1,630,500	based componente, who attend ted and talented, e Governor  (18,208,700)  (18,208,700)  ED  or transmits this  1,630,500  1,630,500
01 We The Super so that dis special ed or are attransmits: 4810 61 Car The Super request as 4810  2026 Total 00 FY  34800	rintendent of Public Instructricts are allocated fundir ucation classes, are Englisk attending an alternative this modification as request General  eer Ladder Movement rintendent of Public Instructions submitted.  General	ng based on the ty lish Language Lea we school. The Surested.  0.00  0.00  uction requests Ge  0.00  0.00	pes of students turners, are econoperintendent has 0 0 0 oneral Fund for poor 0 0 0	ney serve. Funding mically disadvantequested a mode of the control	ng would cover stutaged, attend a smilification to the original of the control of the career law of th	idents, for example all school, are gift ginal line item. The (18,208,700)  (18,208,700)  dder. The Govern 1,630,500  1,630,500	based componente, who attend ted and talented, e Governor (18,208,700) (18,208,700)  Contransmits this 1,630,500 1,630,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	<b>y:</b> Public	c School Support						500
Divisio	n: Educ	ational Services for the D	eaf & Blind					DE8
Approp	oriation U	Init: Campus Operation Deaf & Blind	s - Educational	Services for the				EDPD
FY 202	4 Total A	ppropriation						
1.00	FY 2	024 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	Othe	r 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)
EV 000	4.4	Francis dittance						
FY 202	4 Actual	Expenditures						EDPD
2.00	FY 2	024 Actual Expenditures						EDFD
	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 202	5 Origina	l Appropriation						
3.00	FY 2	025 Original Appropriatio	n					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 202	5Total A <sub>l</sub>	ppropriation						
5.00	FY 2	025 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
Y 202	5 Estimat	ted Expenditures						
00	FY 20	025 Estimated Expenditu	res					E
	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
Y 2026	6 Base							
.00	FY 20	026 Base						E
	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
rogra	m Mainte	nance						
0.11		ige in Health Benefit Cost						E
Th	is decisio	on unit reflects an increase	e in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
	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
0.40				159,900	0	0	0	
		nge in Variable Benefit Co	ests					E
Th	is decisio nd.	on unit reflects a change i	ests					E
Th	is decisio nd.	-	ests					E
Th	is decisio ind. 10000	on unit reflects a change i	ests n variable benef	its from an adjustı	ment in Workers	Compensation as p	provided by the Sta	E ate Insurance
Th	is decisio ind. 10000	on unit reflects a change in	ests n variable benef 0.00	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	E ate Insurance
Th Fu 0.45	is decisiond. 10000 48101 Risk	on unit reflects a change in	osts n variable benef 0.00 0.00 0.00	0 (1,300) <b>(1,300)</b>	ment in Workers 0 0 0	Compensation as p	orovided by the Sta	te Insurance  0 (1,300) (1,300)
Th Fu 0.45	nis decision ind. 10000 48101 Risk nis decision surance M	General  General  Management Costs on unit reflects adjustment	osts n variable benef 0.00 0.00 0.00	0 (1,300) <b>(1,300)</b>	ment in Workers 0 0 0	Compensation as p	orovided by the Sta	te Insurance  0 (1,300) (1,300)
Th Fu 0.45	nis decision ind. 10000 48101 Risk nis decision surance M	General  General  Management Costs on unit reflects adjustment	0.00 0.00 0.00 ts to the cost of	0 (1,300) (1,300)	ment in Workers  0  0  0  ge as projected b	Compensation as p  0  0  0  o  o  o  o  o  o  o  o  o  o	orovided by the Sta  0  0  0  ary and billed by the	te Insurance  0 (1,300) (1,300)  Ene Office of
Th Fu 0.45 Th Ins	nis decision 10000 48101 Risk nis decision surance N 48101	General  General  Management Costs on unit reflects adjustment	0.00 0.00 0.00 ts to the cost of 0.00 0.00	(1,300) (1,300) (nsurance coveraç	ment in Workers  0  0  0  ge as projected to (14,600)	Compensation as p 0 0 0 o u	orovided by the State of the St	(1,300) (1,300) (1,300) Ene Office of (14,600)
0.45 Th Ins	is decision ind.  10000 48101  Risk is decision is decision.	General  General  Management Costs on unit reflects adjustment //anagement.  General	0.00 0.00 0.00 ts to the cost of 0.00 0.00 ployees \$1.55 per hour i	(1,300) (1,300) (1,300) (1,300) (1,300) (1,300) (1,300)	ment in Workers  0  0  0  ge as projected to (14,600)  (14,600)	Compensation as p  0  0  0  over a third-party actual over a third-par	orovided by the Sta	(1,300) (1,300) (1,300) (1,300) (1,4,600) (14,600)
0.45 Th Ins	Risk decisions d	General  General  Management Costs on unit reflects adjustment Management. General  General  Ty Multiplier - Regular Empor recommends a 5% or	0.00 0.00 0.00 ts to the cost of 0.00 0.00 ployees \$1.55 per hour i	(1,300) (1,300) (1,300) (1,300) (1,300) (1,300) (1,300)	ment in Workers  0  0  0  ge as projected to (14,600)  (14,600)	Compensation as p  0  0  0  over a third-party actual over a third-par	orovided by the Sta	(1,300) (1,300) (1,300) (1,300) (1,4,600) (14,600)
0.45 Th Ins	Risk decision and a second a second and a second a second and a second	General  General  Management Costs on unit reflects adjustment Management.  General  y Multiplier - Regular Em nor recommends a 5% or to distribute funds for recr	0.00 0.00 0.00 ts to the cost of 0.00 0.00 ployees \$1.55 per hour i	(1,300) (1,300) (1,300) (nsurance coverage 0 0 0	ment in Workers  0  0  0  ge as projected by (14,600)  (14,600)  permanent emplifier hard-to-fill, h	Compensation as p  0  0  0  over with flexibility over the control of the control	orovided by the Sta  0  0  0  ary and billed by th  0  0  for agency heads a	te Insurance  0 (1,300) (1,300)  Ene Office of (14,600) (14,600) Eand institution
0.45 Th Ins	Risk decision and a second a second and a second a second and a second	General  General  Management Costs on unit reflects adjustment Management.  General  Ty Multiplier - Regular Empor recommends a 5% or to distribute funds for recr	0.00 0.00 0.00 ts to the cost of 0.00 0.00 ployees \$1.55 per hour i uitment and rete	0 (1,300) (1,300) (1,300) insurance coverage 0 0 ncrease for each ention purposes in	ment in Workers  0 0 0 ge as projected to (14,600) (14,600) permanent emplinard-to-fill, hard	Compensation as p  0  0  0  over a third-party actual over the compensation of the com	orovided by the State of the St	(1,300) (1,300) (1,300) (1,300) (1,4,600) (14,600) Eand institution
0.45 Th Ins	Risk decision and a second a	General  General  Management Costs on unit reflects adjustment Management.  General  Ty Multiplier - Regular Em nor recommends a 5% or to distribute funds for recr General  General	0.00 0.00 0.00 0.00 ts to the cost of 0.00 0.00 ployees \$1.55 per hour i uitment and rete	(1,300) (1,300) (1,300) (1,300) (nsurance coverage 0 0 0 ncrease for each ention purposes in 0 207,500	ment in Workers  0  0  0  0  (14,600)  (14,600)  permanent emplihard-to-fill, hard	O O O O O O O O O O O O O O O O O O O	orovided by the State of the St	(1,300) (1,300) (1,300) (1,300) (1,4,600) (14,600) Eand institution 0 207,500
0.45 Th Ins  0.61 Th pre	Risk decision and a second a seco	General  General  Management Costs on unit reflects adjustment Management. General  Ty Multiplier - Regular Em for recommends a 5% or to distribute funds for recr General  General  C Schools for recommends a 5% ch	osts of variable beneficial contents on variable beneficial contents on the contents of the cost of th	o (1,300) (1,3	ment in Workers  0 0 0 ge as projected to (14,600) (14,600) permanent emplified to fill, hard-to-fill, hard-to-fil	Compensation as p  0  0  0  over a third-party actual  over with flexibility actual  over with f	orovided by the State of the St	te Insurance  0 (1,300) (1,300)  Ene Office of (14,600) (14,600)  Eand institution  0 207,500 207,500
10.45 Th lns 10.61 Th pre	Risk lis decision and a second and a second a se	General General Management Costs on unit reflects adjustment Management. General  Y Multiplier - Regular Em for recommends a 5% or o distribute funds for recr General General General	osts of variable beneficial contents on variable beneficial contents on the contents of the cost of th	o (1,300) (1,3	ment in Workers  0 0 0 ge as projected to (14,600) (14,600) permanent emplified to fill, hard-to-fill, hard-to-fil	Compensation as p  0  0  0  over a third-party actual  over with flexibility actual  over with f	orovided by the State of the St	te Insurance  0 (1,300) (1,300)  Ene Office of (14,600) (14,600)  Eand institution  0 207,500 207,500

		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 Iten	ms						
12.01	Career Ladder Equivalence						EDPD
The	e Governor recommends General	Fund for continu	ued progression o	f qualified emplo	yees on the career	ladder.	
	48101 General	0.00	38,000	0	0	0	38,000
		0.00	38,000	0	0	0	38,000
	e Governor recommends General grams. 48101 General	0.00 0.00	51,100 51,100	for recruitment	and retention acros	s the campus and	51,100 51,100
12.59	Endowment Fund Adjustment		, ,				EDPD
	Endowment Fund Adjustment e Governor recommends dedicate		authority due to t	the changes in th	ne Endowment Fund	d 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	r: Public	School Support						500
Divisio	n: Educa	ational Services for the D	eaf & Blind					DE8
Approp	riation U	nit: Outreach Programs	s - Educational	Services for the D	eaf			EDPE
		& Blind						
FY 2024	1 Total A	ppropriation						
1.00	FY 2	024 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	Othe	r 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	4 Actual	Expenditures						
								EDPE
2.00	FY 2	024 Actual Expenditures						
	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	5 Origina	I Appropriation						
3.00	FY 2	025 Original Appropriatio	on					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 202	Total Ap	propriation						
5.00	FY 2	025 Total Appropriation						EDPE
	48101	General	0.00	5,976,600	53,800	0	0	6,030,400
ОТ	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									
7.0	0	FY 20	025 Estimated Expenditu	ires					EDPE
		48101	General	0.00	5,976,600	53,800	0	0	6,030,400
	ОТ	48101	General	0.00	0	0	100,000	0	100,000
				0.00	5,976,600	53,800	100,000	0	6,130,400
8.4	1		oval of One-Time Expend on unit removes one-time General		reappropriation f	rom FY 2025. 0	0	0	EDPE 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							
9.0	0	FY 20	026 Base						EDPE
	ОТ	10000	General	0.00	0	0	0	0	0
		48101	General	0.00	5,976,600	53,800	0	0	6,030,400
	ОТ	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
ogram Mai	inter	nance						
.11 C	han	ge in Health Benefit Cos	ts					E
This dec	cisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
100	000	General	0.00	0	0	0	0	0
481	01	General	0.00	71,500	0	0	0	71,500
			0.00	71,500	0	0	0	71,500
		ge in Variable Benefit Co n unit reflects a change i		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	E ate Insurance
100	000	General	0.00	0	0	0	0	0
481	01	General	0.00	(300)	0	0	0	(300)
			0.00	(300)	0	0	0	(300)
This dec	cisio	Management Costs n unit reflects adjustmen lanagement.	ts to the cost of	nsurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	he Office of
481	01	General	0.00	0	(6,800)	0	0	(6,800)
			0.00	0	(6,800)	0	0	( <b>6,800</b> )
51 Sa The Gov presiden	verno nts to	y Multiplier - Regular Em or recommends a 5% or o distribute funds for recr General	ployees \$1.55 per hour i	ncrease for each	permanent empl	byee with flexibility		E
61 Sa The Gov presiden 100	verno nts to	or recommends a 5% or or distribute funds for recr	ployees \$1.55 per hour i uitment and rete 0.00 0.00	ncrease for each ention purposes in 0 49,000	permanent empl hard-to-fill, hard 0 0	byee with flexibility to-retain positions. 0	for agency heads 0	E and institution 0 49,000
The Gov presiden 100 481 65 Po The Gov Code 33	verno 000 101 rublic verno 3-100	or recommends a 5% or or distribute funds for recruir General	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 ange in employe	ncrease for each ention purposes in 0 49,000 49,000	permanent empl hard-to-fill, hard 0 0 <b>0</b>	oyee with flexibility -to-retain positions.  0  0  0  nployees to be distr	for agency heads  0  0  0	and institution 0 49,000 49,000
The Gov presiden 100 481 65 Po The Gov Code 33	verno 000 101 rublic verno 3-100	or recommends a 5% or o distribute funds for recrease General General Ceneral	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 ange in employe nt will increase i	ncrease for each ention purposes in 0 49,000 49,000 ee compensation for \$282,000 and be	permanent empl hard-to-fill, hard 0 0 0	oyee with flexibility -to-retain positions.  0  0  0  nployees to be distr	for agency heads  0  0  0  ibuted by merit pu	and institution 0 49,000 49,000 Enrouant to Idaho
The Gov presiden 100 481 55 Po The Gov Code 33 481	verno nts to 000 01 01 verno 3-100	or recommends a 5% or o distribute funds for recrease General General Ceneral	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 ange in employe nt will increase i	ncrease for each ention purposes in 0 49,000 49,000 ee compensation for \$282,000 and \$186,600	permanent emples hard-to-fill, hard-to-fill, hard-to-fill, hard-to-fill, permanent emplements by \$64,0	oyee with flexibility -to-retain positions.  0  0  0  nployees to be distr	for agency heads  0  0  0  ibuted by merit pu	and institution  0  49,000  49,000  Enreuant to Idaho 186,600
The Gov presiden 100 481 65 Po The Gov Code 33 481	verno 000 01 01 verno 33-100	or recommends a 5% or o distribute funds for recommends a 5 or recommend a 5 or recommends a 5 or recommends a 5 or recommends a 5 or recommend a	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 ange in employe nt will increase i	ncrease for each ention purposes in 0 49,000 49,000 ee compensation for \$282,000 and \$186,600	permanent emples hard-to-fill, hard-to-fill, hard-to-fill, hard-to-fill, permanent emplements by \$64,0	oyee with flexibility -to-retain positions.  0  0  0  nployees to be distr	for agency heads  0  0  0  ibuted by merit pu	and institution  0  49,000  49,000  Enreuant to Idaho 186,600
The Gov presiden 100 481 65 Pr The Gov Code 33 481 2026 Tota	verno nts to 000 01 01 ublic verno 3-100 101	or recommends a 5% or or distribute funds for recommends a 5 or re	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 ange in employe nt will increase i	ncrease for each ention purposes in 0 49,000 49,000 ee compensation for \$282,000 and \$186,600	permanent emples hard-to-fill, hard-to-fill, hard-to-fill, hard-to-fill, permanent emplements by \$64,0	oyee with flexibility -to-retain positions.  0  0  0  nployees to be distr	for agency heads  0  0  0  ibuted by merit pu	49,000 49,000 49,000 Errsuant to Idaho 186,600
61 Sa The Gov presiden 100 481  65 Pt The Gov Code 33 481  2026 Tota  00 F	verno verno verno verno verno 101 Y 20	or recommends a 5% or or distribute funds for recommends a 5% or General General C Schools or recommends a 5% chodab. Salary apportionme General  aintenance 26 Total Maintenance	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 ange in employe nt will increase i 0.00 0.00	ncrease for each ention purposes in 0 49,000 49,000 ee compensation for \$282,000 and \$186,600 186,600	permanent emplihard-to-fill, hard  0  0  0  for permanent emplihard  connection by \$64,0  0	oyee with flexibility -to-retain positions.  0  0  0  nployees to be distron.  0  0	for agency heads  0  0  0  ibuted by merit pu  0  0	49,000 49,000 49,000 Errsuant to Idaho 186,600
61 Sa The Gov presiden 100 481 65 Pa The Gov Code 33 481  2026 Tota 00 F 100 0T 100	verno nts to 000 101 101 101 101 101 100 100 100 10	or recommends a 5% or or distribute funds for recommends a 5% or General General C Schools Or recommends a 5% chools Or recommends a 5% chools Office of the school of the	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 ange in employe nt will increase t 0.00 0.00	ncrease for each ention purposes in 0 49,000 49,000 49,000 ee compensation for \$282,000 and b 186,600 186,600	permanent emplinard-to-fill, hard-to-fill, h	oyee with flexibility -to-retain positions.  0  0  o  nployees to be distr 00.  0	for agency heads  0 0 0  ibuted by merit pu 0 0	49,000 49,000 49,000 Errsuant to Idaho 186,600
61 Sa The Gov presiden 100 481  65 Pr The Gov Code 33 481  2026 Tota  00 F 100 OT 100 481	verno nts to 000 101 wellowerno 101 101 Y 20 000 101	or recommends a 5% or or distribute funds for recommends a 5% or General General C Schools or recommends a 5% choolable. Salary apportionme General  aintenance D26 Total Maintenance General General General	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 ange in employe nt will increase i 0.00 0.00 0.00	ncrease for each ention purposes in 0 49,000 49,000 49,000 re compensation for \$282,000 and to 186,600 186,600	permanent emplihard-to-fill, hard  0  0  0  for permanent emplihard emplihard  0  0  0  0  0  0  0	oyee with flexibility -to-retain positions 0 0 0 onployees to be distrono. 0 0 0	for agency heads  0  0  0  ibuted by merit pu  0  0	49,000 49,000 49,000 Errsuant to Idaho 186,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line It	ems							
12.01	Care	eer Ladder Equivalence						EDPE
Т	he Govern	nor recommends General	Fund for contin	ued progression of	of qualified emplo	yees on the caree	r ladder.	
	48101	General	0.00	28,200	0	0	0	28,200
			0.00	28,200	0	0	0	28,200
								EDPE
		ional Compensation for For recommends General			n for recruitment	and retention acro	ss the campus an	
μ.	•	General	0.00	77,900	0	0	0	77,900
			0.00	77,900	0	0	0	77,900
								EDPE
12.03		and Hard of Hearing – E	•				0 "10 " 1	
		or recommends 1.0 FTP utreach administrator po		rai Fund, and one	e-time Operating	Expenditures and	Capital Outlay for	an early
	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
40.04	0	5-4 Ot-65 Tb	- Df111	lafilanda Da	<b>4</b>			EDPE
	he Govern	fied Staff – Teacher of th nor recommends 1.0 FTP and hard of hearing pos	, ongoing Gene	•		Expenditures and (	Capital Outlay for	a certified teacher
	48101	General	0.00	114,400	0	0	0	114,400
ОТ	48101	General	0.00	0	1,000	33,000	0	34,000
			0.00	114,400	1,000	33,000	0	148,400
FY 202	26 Total							EDDE
13.00	FY 20	026 Total						EDPE
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	0	0	0
	48101	General	0.00	6,618,300	47,000	0	0	6,665,300
ОТ	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						50
Divisio	n: Idaho Digital Learning Academy						DE
Approp	riation Unit: Idaho Digital Learnin	g Academy					EDI
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						EDI
	48101 General	0.00	0	0	0	21,362,400	21,362,400
		0.00	0	0	0	21,362,400	21,362,400
Y 202	Total Appropriation						
5.00	FY 2025 Total Appropriation						EDI
	48101 General	0.00	0	0	0	21,362,400	21,362,400
		0.00	0	0	0	21,362,400	21,362,400
Y 202	5 Estimated Expenditures						
.00	FY 2025 Estimated Expenditure	es					ED
	48101 General	0.00	0	0	0	21,362,400	21,362,400
		0.00	0	0	0	21,362,400	21,362,400
Y 2026	6 Base						
.00	FY 2026 Base						ED
	48101 General	0.00	0	0	0	21,362,400	21,362,400
		0.00	0	0	0	21,362,400	21,362,400
Y 2026	6 Total Maintenance						
1.00	FY 2026 Total Maintenance						ED
	48101 General	0.00	0	0	0	21,362,400	21,362,400
		0.00	0	0	0	21,362,400	21,362,400
ine Ite	ms						
2.65	Idaho Digital Learning Academy	,					ED
	e Superintendent of Public Instruction e Governor transmits this request a		eneral Fund for the	e Idaho Digital L	earning Academy p	ursuant to the stat	utory formula.
	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						E	DPI
48101 General	0.00	0	0	0	24,940,000	24,940,000	
	0.00	0	0	0	24,940,000	24,940,000	