

Educational Services for the Deaf & Blind

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Campus Operations	7,404,200	6,933,100	7,727,000	7,922,500	7,889,700
Outreach Programs	4,127,600	4,127,600	4,109,600	4,211,500	4,224,400
Total:	11,531,800	11,060,700	11,836,600	12,134,000	12,114,100
BY FUND CATEGORY					
General	10,978,800	10,868,900	11,304,200	11,595,300	11,575,400
Dedicated	329,500	191,800	308,900	315,200	315,200
Federal	223,500	0	223,500	223,500	223,500
Total:	11,531,800	11,060,700	11,836,600	12,134,000	12,114,100
Percent Change:		(4.1%)	7.0%	2.5%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	9,847,800	9,827,900
Operating Expenditures	0	0	0	2,286,200	2,286,200
Lump Sum	11,531,800	11,060,700	11,836,600	0	0
Total:	11,531,800	11,060,700	11,836,600	12,134,000	12,114,100

Division Description

Pursuant to Section 33-3403, Idaho Code, the goal of the Bureau of Educational Services for the Deaf and Blind is to assist school districts and state agencies in providing accessibility, quality, and equity to students in the state with sensory impairments through a continuum of service and placement options. Services may include operation of a school for the deaf and the blind that shall provide residential and day campus programs. The bureau may also operate an outreach program to provide services to students outside the campus area, as well as early intervention and family consultation. The Outreach Program serves approximately 2,250 students, ages birth to 21, and the Campus Program serves 115 students, ages 3 - 21. Both programs have increasing student enrollment.

S1074 of 2009 repealed statutes that created the Idaho School for the Deaf and the Blind (Chapter 34, Title 33, Idaho Code) and added a new Chapter 34 that created the Idaho Bureau of Educational Services for the Deaf and the Blind (IESDB). The key changes in this new chapter included:

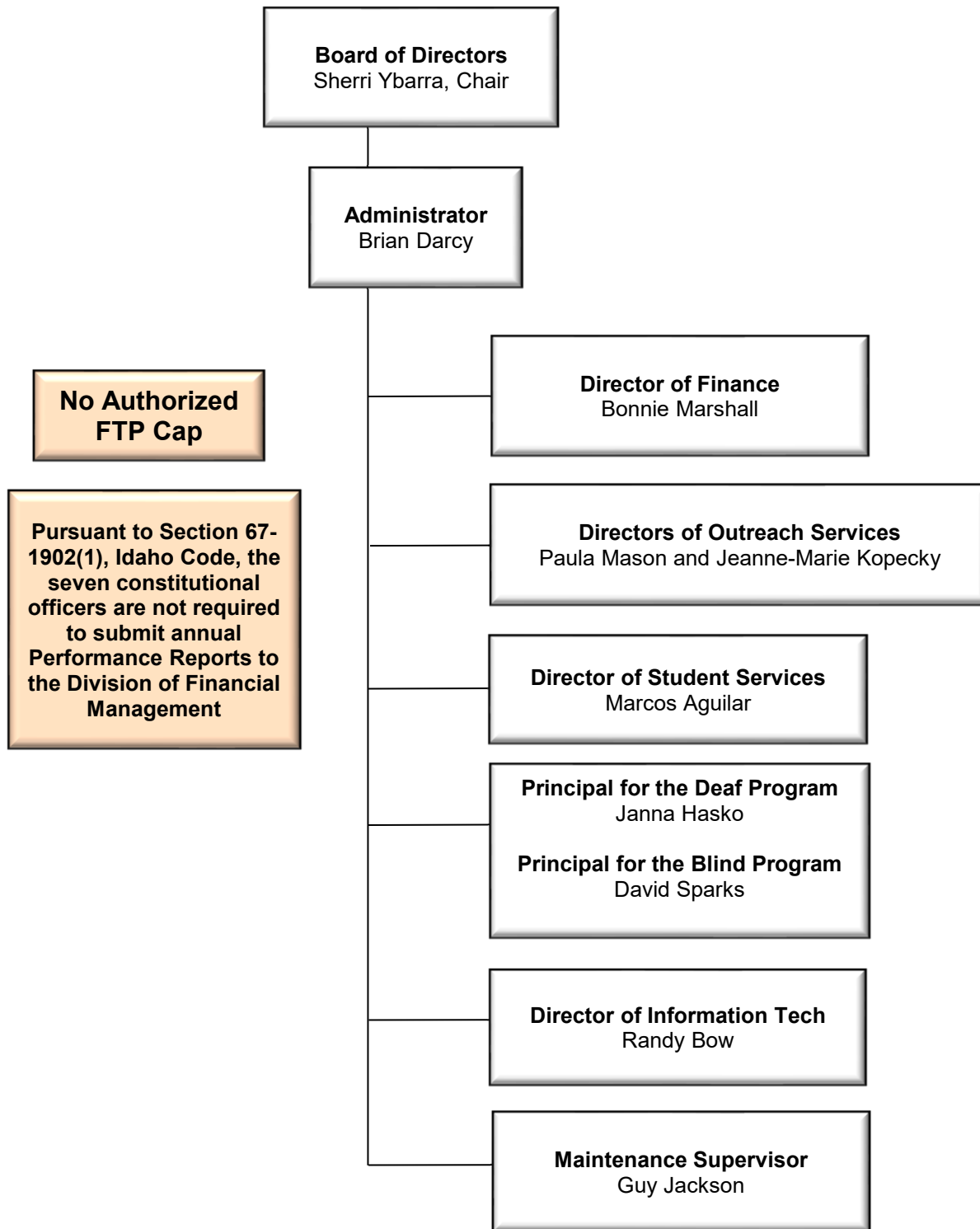
- 1) Creation of a Board of Directors to govern the new bureau;
- 2) The chair of the board is the Superintendent of Public Instruction;
- 3) The new bureau is a non-state agency; and
- 4) The bureau's annual appropriation request is to be submitted to the Superintendent of Public Instruction for review, approval, and inclusion in the educational support program (public schools) budget request to the Idaho Legislature and the Governor. Inclusion in the educational support program allows the bureau access to the Public Education Stabilization Fund in certain circumstances (i.e., budget holdbacks).

Another key requirement of S1074 is that Chapter 9, Title 33, Idaho Code, was amended to allow the bureau to receive a distribution from the School District Building Account, which includes Idaho Lottery dividends and earned interest. The distribution is based on average daily attendance.

Outreach offices are located in Coeur d'Alene, Lewiston, Caldwell, Meridian, Gooding, Pocatello, and Idaho Falls.

Educational Services for the Deaf & Blind Organizational Chart

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Deaf & Blind, Educational Services for the

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total	
0.30	FY 2020 Original Appropriation								
0001-00	Gen	0.00	0	0	0	0	10,987,000	10,987,000	
0349-00	Ded	0.00	0	0	0	0	109,200	109,200	
0481-22	Ded	0.00	0	0	0	0	220,300	220,300	
0348-00	Fed	0.00	0	0	0	0	223,500	223,500	
Totals:		0.00	0	0	0	0	11,540,000	11,540,000	
0.44	Rescissions								
0001-00	Gen	0.00	0	0	0	0	(8,200)	(8,200)	
Totals:		0.00	0	0	0	0	(8,200)	(8,200)	
1.00	FY 2020 Total Appropriation								
0001-00	Gen	0.00	0	0	0	0	10,978,800	10,978,800	
0349-00	Ded	0.00	0	0	0	0	109,200	109,200	
0481-22	Ded	0.00	0	0	0	0	220,300	220,300	
0348-00	Fed	0.00	0	0	0	0	223,500	223,500	
Totals:		0.00	0	0	0	0	11,531,800	11,531,800	
1.61	Reverted Appropriation								
0001-00	Gen	0.00	0	0	0	0	(109,900)	(109,900)	
0349-00	Ded	0.00	0	0	0	0	(109,200)	(109,200)	
0481-22	Ded	0.00	0	0	0	0	(28,500)	(28,500)	
0348-00	Fed	0.00	0	0	0	0	(223,500)	(223,500)	
Totals:		0.00	0	0	0	0	(471,100)	(471,100)	
2.00	FY 2020 Actual Expenditures								
0001-00	Gen	0.00	0	0	0	0	10,868,900	10,868,900	
	General		0	0	0	0	10,868,900	10,868,900	
0349-00	Ded	0.00	0	0	0	0	0	0	
	Miscellaneous Revenue		0	0	0	0	0	0	
0481-22	Ded	0.00	0	0	0	0	191,800	191,800	
	School for the Deaf and the Blind (Endowment)		0	0	0	0	191,800	191,800	
0348-00	Fed	0.00	0	0	0	0	0	0	
	Federal Grant		0	0	0	0	0	0	
Totals:		0.00	0	0	0	0	11,060,700	11,060,700	
Difference: Actual Expenditures minus Total Appropriation									
0001-00	Gen		0	0	0	0	(109,900)	(109,900)	
	General		N/A	N/A	N/A	N/A	(1.0%)	(1.0%)	
0349-00	Ded		0	0	0	0	(109,200)	(109,200)	
	Miscellaneous Revenue		N/A	N/A	N/A	N/A	(100.0%)	(100.0%)	
0481-22	Ded		0	0	0	0	(28,500)	(28,500)	
	School for the Deaf and the Blind (Endowment)		N/A	N/A	N/A	N/A	(12.9%)	(12.9%)	
0348-00	Fed		0	0	0	0	(223,500)	(223,500)	
	Federal Grant		N/A	N/A	N/A	N/A	(100.0%)	(100.0%)	
Difference From Total Approp			0	0	0	0	(471,100)	(471,100)	
Percent Diff From Total Approp			N/A	N/A	N/A	N/A	(4.1%)	(4.1%)	

Educational Services for the Deaf & Blind

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	11,304,200	11,836,600	0.00	11,304,200	11,836,600
Executive Holdback	0.00	(565,200)	(565,200)	0.00	(565,200)	(565,200)
Noncognizable Funds and Transfers	0.00	0	565,200	0.00	0	565,200
FY 2021 Estimated Expenditures	0.00	10,739,000	11,836,600	0.00	10,739,000	11,836,600
Removal of Onetime Expenditures	0.00	0	(565,200)	0.00	0	(565,200)
Restore Rescissions	0.00	565,200	565,200	0.00	565,200	565,200
FY 2022 Base	0.00	11,304,200	11,836,600	0.00	11,304,200	11,836,600
Benefit Costs	0.00	207,200	207,200	0.00	1,200	1,200
Change in Employee Compensation	0.00	83,900	83,900	0.00	69,400	69,400
Endowment Adjustments	0.00	0	6,300	0.00	0	6,300
FY 2022 Program Maintenance	0.00	11,595,300	12,134,000	0.00	11,374,800	11,913,500
3. Career Ladder Equivalence	0.00	0	0	0.00	200,600	200,600
FY 2022 Total	0.00	11,595,300	12,134,000	0.00	11,575,400	12,114,100
Change from Original Appropriation	0.00	291,100	297,400	0.00	271,200	277,500
% Change from Original Appropriation		2.6%	2.5%		2.4%	2.3%

Educational Services for the Deaf & Blind

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature approved two line items for FY 2021: 1) provided \$193,700 for career ladder equivalence for staff; and 2) provided \$190,600 for two additional certified teachers.					
	0.00	11,304,200	308,900	223,500	11,836,600

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(565,200)	0	0	(565,200)
Governor's Recommendation	0.00	(565,200)	0	0	(565,200)

Noncognizable Funds and Transfers

This action moves the appropriation from lump sum authority and includes \$9,556,700 for personnel costs and \$2,279,900 for operating expenditures; adjustments net to zero. Also included is a onetime noncognizable adjustment of \$565,200 for federal coronavirus relief funds. Funds are to be used in accordance with federal guidelines for associated costs from the COVID-19 pandemic.

Agency Request	0.00	0	0	565,200	565,200
Governor's Recommendation	0.00	0	0	565,200	565,200

FY 2021 Estimated Expenditures					
Agency Request	0.00	10,739,000	308,900	788,700	11,836,600
Governor's Recommendation	0.00	10,739,000	308,900	788,700	11,836,600

Removal of Onetime Expenditures

Removes the onetime noncognizable adjustment for coronavirus relief funds.

Agency Request	0.00	0	0	(565,200)	(565,200)
Governor's Recommendation	0.00	0	0	(565,200)	(565,200)

Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	565,200	0	0	565,200
Governor's Recommendation	0.00	565,200	0	0	565,200

FY 2022 Base					
Agency Request	0.00	11,304,200	308,900	223,500	11,836,600
Governor's Recommendation	0.00	11,304,200	308,900	223,500	11,836,600

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	207,200	0	0	207,200
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The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.

Governor's Recommendation	0.00	1,200	0	0	1,200
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	83,900	0	0	83,900
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. **For the Educational Services for the Deaf and Blind Division, the Governor has accounted for the majority of his 2% CEC calculations in line item 3 below.**

Governor's Recommendation	0.00	69,400	0	0	69,400
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Endowment Adjustments

Provides an additional \$6,300 for an increased endowment distribution; funds are to be used in operating expenditures.

Agency Request	0.00	0	6,300	0	6,300
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Governor's Recommendation	0.00	0	6,300	0	6,300
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FY 2022 Program Maintenance					
Agency Request	0.00	11,595,300	315,200	223,500	12,134,000
Governor's Recommendation	0.00	11,374,800	315,200	223,500	11,913,500

3. Career Ladder Equivalence

Agency Request	0.00	0	0	0	0
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The Governor recommends \$200,600 in ongoing personnel costs from the General Fund for career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. The recommendation includes \$102,900 in the Campus Operations Program and \$97,700 in Outreach Programs. **This line item recommendation includes funding that would have otherwise been included in the school's CEC calculation.**

Governor's Recommendation	0.00	200,600	0	0	200,600
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FY 2022 Total					
Agency Request	0.00	11,595,300	315,200	223,500	12,134,000
Governor's Recommendation	0.00	11,575,400	315,200	223,500	12,114,100

Agency Request					
Change from Original App	0.00	291,100	6,300	0	297,400
% Change from Original App		2.6%	2.0%	0.0%	2.5%
Governor's Recommendation					
Change from Original App	0.00	271,200	6,300	0	277,500
% Change from Original App		2.4%	2.0%	0.0%	2.3%

Public School Support, Educational Services for the Deaf & Blind FY 2014 - FY 2020 Variance Report

	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
General 0001-00 Fund (Gen)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	0.0%	(109,900)	(1.0%)
Fund Total	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	(\$109,900)	(1.0%)
Miscellaneous Revenue 0349-00 Fund (Ded)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(109,200)	(100.0%)	(109,200)	(100.0%)	0	0.0%	(109,200)	(100.0%)	(109,200)	(100.0%)	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	0.0%	(109,200)	(100.0%)
Fund Total	(\$109,200)	(100.0%)	(\$109,200)	(100.0%)	\$0	0.0%	(\$109,200)	(100.0%)	(\$109,200)	(100.0%)	\$0	0.0%	(\$109,200)	(100.0%)
School for the Deaf and the Blind (Endowment) 0481-22 Fund (Ded)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	0.0%	(28,500)	(12.9%)
Fund Total	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	(\$28,500)	(12.9%)
Federal Grant 0348-00 Fund (Fed)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(223,500)	(100.0%)	(223,500)	(100.0%)	0	0.0%	(223,500)	(100.0%)	(223,500)	(100.0%)	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	0.0%	(223,500)	(100.0%)
Fund Total	(\$223,500)	(100.0%)	(\$223,500)	(100.0%)	\$0	0.0%	(\$223,500)	(100.0%)	(\$223,500)	(100.0%)	\$0	0.0%	(\$223,500)	(100.0%)
Total	(\$332,700)	(4.2%)	(\$332,700)	(3.8%)	\$0	0.0%	(\$332,700)	(3.2%)	(\$332,700)	(3.1%)	\$0	0.0%	(\$471,100)	(4.1%)