

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all institutions and agencies for which the Board is responsible. The Board staff also administers the State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery.

The Office of the State Board of Education serves as the administrative staff to the State Board of Education, which oversees Idaho's public college and universities: Lewis-Clark State College, Lewiston; University of Idaho, Moscow; Boise State University, Boise; and Idaho State University, Pocatello.

The Board also governs four other educational agencies. Each of those entities has an administrator and staff who report directly to the Board. They are: Idaho School for the Deaf and Blind, Gooding; Division of Vocational Rehabilitation, Division of Professional-Technical Education, and Idaho Public Television; Boise.

The Board appoints trustees to the governing boards of the Idaho Historical Society and the Idaho Commission for Libraries.

In addition, the Board exercises general supervision over public schools and submits the public school budget request to the Legislature each year. The state Superintendent of Public Instruction, an elected official and ex officio member of the Board, heads the Department of Education. The Department of Education administers statewide public school programs.

The Board is comprised of members appointed by the Governor, and the Superintendent of Public Instruction.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1480

General	17.18	1,372,700	3,300,400	4,000	87,500	0	4,764,600
Federal	5.82	382,800	5,984,000	0	704,400	0	7,071,200
Other	0.00	2,000	123,200	0	10,200	0	135,400
Total	23.00	1,757,500	9,407,600	4,000	802,100	0	11,971,200

Appropriation Adjustments

4.31 Supplemental - Extension of NWEA Contract: Provide for a one-time extension of the Northwest Evaluation Association (NWEA) contract to cover fall testing during the transition between NWEA and Data Recognition Corporation (DRC) as the Idaho Testing Contractor.

General	0.00	0	1,700,000	0	0	0	1,700,000
Total	0.00	0	1,700,000	0	0	0	1,700,000

4.32 Supplemental- 2nd and 9th Grade Testing: Not recommended. Requests funding for the continuation of Idaho Standards Achievement Tests (ISAT) administration for grades two and nine, which are not required by No Child Left Behind (NCLB). The State Board of Education chose to extend the required testing to grades two and nine, so that all grades (two through ten) are tested on at least a semi-annual basis.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.33 Supplemental - GEAR UP Federal Award: The Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is designed to increase the number of at-risk and first generation college students who are prepared to enter and succeed in postsecondary education. GEAR UP is intended to provide services at high poverty middle and high schools. The State of Idaho has been awarded approximately \$17.8 million to be used over a six year period. Included in this amount is \$9.1 million, or approximately \$1.5 million each year, that will be placed in an interest bearing trust account until such time as the funds are awarded as scholarships to individual GEAR UP students.

Federal	2.00	107,400	609,000	16,800	100,000	0	833,200
Total	2.00	107,400	609,000	16,800	100,000	0	833,200

Education, State Board of
OSBE Administration

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4.34 Supplemental - Teacher Incentive Pilot: Idaho was not successful in securing federal funding to launch a pilot performance-based system.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total Appropriation							
General	17.18	1,372,700	5,000,400	4,000	87,500	0	6,464,600
Federal	7.82	490,200	6,593,000	16,800	804,400	0	7,904,400
Other	0.00	2,000	123,200	0	10,200	0	135,400
Total	25.00	1,864,900	11,716,600	20,800	902,100	0	14,504,400
Expenditure Adjustments							
6.41 Object Transfers: Transfer federal spending authority in Personnel Costs and Operating Expenditures to Trustee/Benefit Payments, where expenditures are anticipated.							
Federal	0.00	(60,000)	(1,000,000)	0	1,060,000	0	0
Total	0.00	(60,000)	(1,000,000)	0	1,060,000	0	0
6.91 Other Adjustments: The Office of the State Board of Education was appropriated \$80,800 in FY 2007 for a position to support the Charter School Commission. That position was filled at a lower pay-grade than originally proposed.							
General	0.00	(22,400)	0	0	0	0	(22,400)
Total	0.00	(22,400)	0	0	0	0	(22,400)
FY 2007 Estimated Expenditures							
General	17.18	1,350,300	5,000,400	4,000	87,500	0	6,442,200
Federal	7.82	430,200	5,593,000	16,800	1,864,400	0	7,904,400
Other	0.00	2,000	123,200	0	10,200	0	135,400
Total	25.00	1,782,500	10,716,600	20,800	1,962,100	0	14,482,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for Operating Expenditures and Capital Outlay.							
General	0.00	0	(1,700,000)	(4,000)	0	0	(1,704,000)
Federal	0.00	0	0	(16,800)	0	0	(16,800)
Total	0.00	0	(1,700,000)	(20,800)	0	0	(1,720,800)
FY 2008 Base							
General	17.18	1,350,300	3,300,400	0	87,500	0	4,738,200
Federal	7.82	430,200	5,593,000	0	1,864,400	0	7,887,600
Other	0.00	2,000	123,200	0	10,200	0	135,400
Total	25.00	1,782,500	9,016,600	0	1,962,100	0	12,761,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(76,300)	0	0	0	(76,300)
Total	0.00	0	(76,300)	0	0	0	(76,300)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	59,400	0	0	0	0	59,400
Federal	0.00	20,400	0	0	0	0	20,400
Total	0.00	79,800	0	0	0	0	79,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
FY 2008 Total Maintenance							
General	17.18	1,412,300	3,228,300	0	87,500	0	4,728,100
Federal	7.82	450,600	5,593,000	0	1,864,400	0	7,908,000
Other	0.00	2,000	123,200	0	10,200	0	135,400
Total	25.00	1,864,900	8,944,500	0	1,962,100	0	12,771,500
Line Items							
12.01 Gov's Initiative - Statewide Community College: The Governor supports the establishment of a statewide community college system. Ongoing funds are provided as incentive to establish districts and support initial efforts of local patrons to develop an ongoing plan for providing services in their respective areas. These funds are provided on a first-come first-served basis in a partnership environment for newly formed districts.							
General	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000

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<p>12.02 GEAR UP Federal Spending Authority: The Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) is designed to increase the number of college students who are prepared to enter and succeed in postsecondary education. The grant is intended to provide services at high poverty middle and high schools. In addition, college scholarship funds for low-income students are available through this program. The State of Idaho has been awarded approximately \$17.8 million to be used over a six-year period. Included in this amount is \$9.1 million, or approximately \$1.5 million each year, that will be placed in an interest bearing trust account until such time as the funds are awarded as scholarships to individual GEAR UP students.</p>							
Federal	0.00	48,600	575,400	0	0	0	624,000
Total	0.00	48,600	575,400	0	0	0	624,000
<p>12.03 Alignment & Academic Achievement: Idaho needs approval of its entire assessment system by the U.S. Department of Education in order to receive full No Child Left Behind (NCLB) funding. One-time funding is provided for third-party verification of alignment, validity, and comparability work. This includes a review of Academic Achievement Standards, referred to as "cut scores" and described by performance level descriptors and associated with performance levels, as well as a follow-up to the 2005 Idaho HumRRO Alignment report.</p>							
General	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
<p>12.04 LEP Assessment: Not recommended. Idaho English Language Assessment (IELA) is the federally mandated annual assessment component of the Limited English Proficiency (LEP) used to determine adequate yearly progress. Federal assessment funds under Title VI of NCLB were redirected to fund PLATO Learning for two contract years, through July 2007. Remaining Title VI funds are now fully allocated for the Idaho Standards Achievement Tests (ISAT) assessment program. Federal funds previously allocated to remediation will now need to be redirected toward the federally mandated IELA annual assessment, as required.</p>							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<p>12.05 Teacher Incentive Pilot: Idaho was not successful in securing federal funding to launch a pilot performance-based system.</p>							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<p>12.06 Additional Office Space: Not recommended. Requests funding for additional office space to accommodate the expansion in personnel.</p>							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<p>12.07 Grant Writer: Not recommended. Requests 1.0 FTP to obtain external resources to fund program priorities that are not included in the General Fund allocation.</p>							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<p>12.08 Increase Spending Authority for Indirect Cost Fund: With the award of the GEAR UP grant, the Office of the State Board of Education is allowed to assess indirect costs to recover administrative expenditures. The ongoing spending authority in Personnel Costs will cover a part-time support position. The one-time spending authority is for specialized training or projects. The small amount in ongoing miscellaneous funds for Personnel Costs will cover an estimated 200 hours of staff time to perform on-site reviews and monitor Proprietary school activities.</p>							
Other	0.00	40,000	50,000	0	0	0	90,000
Total	0.00	40,000	50,000	0	0	0	90,000

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FY 2008 Gov's Recommendation							
General	17.18	1,412,300	3,528,300	0	5,087,500	0	10,028,100
Federal	7.82	499,200	6,168,400	0	1,864,400	0	8,532,000
Other	0.00	42,000	173,200	0	10,200	0	225,400
Total	25.00	1,953,500	9,869,900	0	6,962,100	0	18,785,500