

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; as well three community colleges: North Idaho College, College of Southern Idaho and College of Western Idaho.

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.

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

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

In an effort to focus more attention on policy issues rather than individual agency operational matters, proposed 2009 education reorganization legislation would shift the Libraries Commission, Historical Society, and Vocational Rehabilitation Division out of the Board of Education's purview.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 611

General	19.18	1,648,100	3,391,400	0	87,500	0	5,127,000
Federal	8.82	627,700	6,197,700	0	1,864,400	0	8,689,800
Other	0.00	27,600	123,200	0	10,200	0	161,000
Total	28.00	2,303,400	9,712,300	0	1,962,100	0	13,977,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(19,500)	(30,800)	0	(900)	0	(51,200)
Total	0.00	(19,500)	(30,800)	0	(900)	0	(51,200)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(153,900)	0	0	0	0	(153,900)
Total	0.00	(153,900)	0	0	0	0	(153,900)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(9,500)	0	0	0	0	(9,500)
Federal	0.00	(4,500)	0	0	0	0	(4,500)
Total	0.00	(14,000)	0	0	0	0	(14,000)

Education, State Board of
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FY 2009 Total Appropriation							
General	19.18	1,465,200	3,360,600	0	86,600	0	4,912,400
Federal	8.82	623,200	6,197,700	0	1,864,400	0	8,685,300
Other	0.00	27,600	123,200	0	10,200	0	161,000
Total	28.00	2,116,000	9,681,500	0	1,961,200	0	13,758,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects partial position adjustment between miscellaneous revenue, indirect and General Fund accounts.

General	0.11	0	0	0	0	0	0
Federal	(0.24)	0	0	0	0	0	0
Other	0.13	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit reflects federal noncognizable funds which were received in FY 2009 for the U.S. Department of Education's College Access Grant, a two-year program addressing needs of underrepresented students to enter and remain enrolled at the postsecondary level.

Federal	0.50	19,800	246,300	1,500	37,900	0	305,500
Other	0.00	19,800	4,800	0	0	0	24,600
Total	0.50	39,600	251,100	1,500	37,900	0	330,100

FY 2009 Estimated Expenditures

General	19.29	1,465,200	3,360,600	0	86,600	0	4,912,400
Federal	9.08	643,000	6,444,000	1,500	1,902,300	0	8,990,800
Other	0.13	47,400	128,000	0	10,200	0	185,600
Total	28.50	2,155,600	9,932,600	1,500	1,999,100	0	14,088,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time College Access grant funding.

Federal	(0.50)	(19,800)	(246,300)	(1,500)	(37,900)	0	(305,500)
Other	0.00	(19,800)	(4,800)	0	0	0	(24,600)
Total	(0.50)	(39,600)	(251,100)	(1,500)	(37,900)	0	(330,100)

8.59 FY 2010 Base Reduction: This decision unit reflects ongoing General Fund reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.0% for the State Board of Education Office and approximately 4.3% statewide.

General	0.00	(30,200)	(112,100)	0	(5,100)	0	(147,400)
Total	0.00	(30,200)	(112,100)	0	(5,100)	0	(147,400)

FY 2010 Base

General	19.29	1,435,000	3,248,500	0	81,500	0	4,765,000
Federal	8.58	623,200	6,197,700	0	1,864,400	0	8,685,300
Other	0.13	27,600	123,200	0	10,200	0	161,000
Total	28.00	2,085,800	9,569,400	0	1,956,100	0	13,611,300

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Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	28,300	0	0	0	0	28,300
Federal	0.00	6,800	0	0	0	0	6,800
Other	0.00	100	0	0	0	0	100
Total	0.00	35,200	0	0	0	0	35,200
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(9,500)	0	0	0	0	(9,500)
Federal	0.00	(4,500)	0	0	0	0	(4,500)
Total	0.00	(14,000)	0	0	0	0	(14,000)
10.19	Fund Shift: This decision unit reflects shift from Miscellaneous Revenue and Federal to the General Fund account for change in benefits.						
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	(2,300)	0	0	0	0	(2,300)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: The Governor does not recommend added funding for general inflation.						
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
10.23	Contract Inflation: This decision unit reflects 2.8% cost escalation for the Data Recognition Corporation's (DRC) student assessment contract.						
General	0.00	0	59,000	0	0	0	59,000
Federal	0.00	0	95,000	0	0	0	95,000
Total	0.00	0	154,000	0	0	0	154,000
10.29	Fund Shift: This decision unit reflects shift from Federal to General Fund account for Data Recognition Corporation (DRC) student assessment contract escalation.						
General	0.00	0	95,000	0	0	0	95,000
Federal	0.00	0	(95,000)	0	0	0	(95,000)
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. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.						
General	0.00	0	19,900	0	0	0	19,900
Total	0.00	0	19,900	0	0	0	19,900
10.45	Risk Management Cost Increases: 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)

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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	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, revised General Fund revenue projections cannot support state employee compensation increases. As a consequence, no change in employee compensation fund shifts are being 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
FY 2010 Total Maintenance							
General	19.29	1,456,200	3,420,600	0	81,500	0	4,958,300
Federal	8.58	623,200	6,197,700	0	1,864,400	0	8,685,300
Other	0.13	27,600	123,200	0	10,200	0	161,000
Total	28.00	2,107,000	9,741,500	0	1,956,100	0	13,804,600
Line Items							
12.01 ISAT 9th Grade Testing: The Governor does not recommend funds for restoring 9th grade to the Idaho Standards Achievement Test (ISAT) schedule.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Education Commission for the States Membership Due: The Governor recommends no future funding of annual Education Commission for the States membership dues. The State Board of Education will start the one year formal notification process to withdraw Idaho from this national education organization. Perceived Commission membership benefits to the state are not sufficient to justify a \$60,500 annual expenditure, particularly during tough economic times.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.03 Charter School Commission: The Governor does not recommend any additional funding or staff for Charter School Commission support activities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 College Access Grant: The Governor recommends second year federal formula grant funding for encouraging underrepresented high school students to advance their education at postsecondary, community college or four-year college/university levels. This program fosters advanced placement, federal student loan applications, postsecondary information dissemination, and campus visits. □□□□□							
Federal	0.50	19,300	246,300	1,500	37,900	0	305,000
Other	0.00	19,300	4,800	0	0	0	24,100
Total	0.50	38,600	251,100	1,500	37,900	0	329,100
12.05 Education Technology Program Manager: The Governor does not recommend a new education technology program manager position which was proposed to coordinate data gathering and information system development between K-12 schools and public postsecondary institutions. Projected FY 2010 general revenue does not permit such augmentation. □□□□□							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Proprietary Schools Coordinator from Professional : Due to a projected downturn in General Fund revenue, the Governor cannot recommend a full-time proprietary schools coordinator in the State Board of Education Office for FY 2010. □□□□□							
General	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
12.07 Education Reorganization- GEAR-UP: The Governor has proposed 2009 legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. As a consequence, a few Office of State Board of Education budgeted activities have been designated for transfer to the Idaho Department of Education. In this case, United States Department of Education Gaining Early Awareness and Readiness Undergraduate Program (GEAR-UP) high school student remediation figures are identified. GEAR-UP is intended to increase the number of low-income students who are adequately prepared to succeed in postsecondary education after their high school graduation.							
Federal	(3.00)	(201,500)	(1,136,000)	0	(1,620,000)	0	(2,957,500)
Total	(3.00)	(201,500)	(1,136,000)	0	(1,620,000)	0	(2,957,500)
12.08 Education Reorganization- Student Assessment: The Governor has proposed 2009 legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. As a consequence, a few Office of State Board of Education budgeted activities have been designated for transfer to the Idaho Department of Education. In this case, Student Assessment figures are identified. The largest cost component in this transfer is management of a \$5.7 million Data Recognition Corporation (DRC) pupil testing contract for ISAT (Idaho Standards Achievement Tests).							
General	(1.00)	(53,800)	(2,529,900)	0	0	0	(2,583,700)
Federal	(2.00)	(246,300)	(4,083,800)	0	(82,200)	0	(4,412,300)
Total	(3.00)	(300,100)	(6,613,700)	0	(82,200)	0	(6,996,000)
FY 2010 Gov's Recommendation							
General	18.29	1,402,400	890,700	0	81,500	0	2,374,600
Federal	4.08	194,700	1,224,200	1,500	200,100	0	1,620,500
Other	0.13	46,900	128,000	0	10,200	0	185,100
Total	22.50	1,644,000	2,242,900	1,500	291,800	0	4,180,200