

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Provides 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 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, University of Idaho, Boise State University, and Idaho State University, as well three community colleges: North Idaho College, College of Southern Idaho and College of Western Idaho.

The Board also governs three other educational related agencies, each of which has an administrator and staff who report directly to the Board. They are: Division of Vocational Rehabilitation, Division of Professional-Technical Education, and Idaho Public Television.

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

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1167

General	20.99	0	0	0	0	2,108,900	2,108,900
Federal	2.33	0	0	0	0	1,996,400	1,996,400
Other	1.43	0	0	0	0	217,200	217,200
Total	24.75	0	0	0	0	4,322,500	4,322,500

FY 2012 Total Appropriation

General	20.99	0	0	0	0	2,108,900	2,108,900
Federal	2.33	0	0	0	0	1,996,400	1,996,400
Other	1.43	0	0	0	0	217,200	217,200
Total	24.75	0	0	0	0	4,322,500	4,322,500

Expenditure Adjustments

6.11 Lump Sum Allocation: Distributes FY 2012 lump sum appropriation among expenditure object codes.

General	0.00	1,636,900	471,000	1,000	0	(2,108,900)	0
Federal	0.00	133,100	1,488,500	0	374,800	(1,996,400)	0
Other	0.00	103,300	113,900	0	0	(217,200)	0
Total	0.00	1,873,300	2,073,400	1,000	374,800	(4,322,500)	0

6.31 FTP or Fund Adjustments: Reflects minor shifting in staff from the General Fund to Indirect Cost (0125) and Miscellaneous Revenue (0349) budgets.

General	(0.34)	0	0	0	0	0	0
Other	0.34	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Estimated Expenditures

General	20.65	1,636,900	471,000	1,000	0	0	2,108,900
Federal	2.33	133,100	1,488,500	0	374,800	0	1,996,400
Other	1.77	103,300	113,900	0	0	0	217,200
Total	24.75	1,873,300	2,073,400	1,000	374,800	0	4,322,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: Removes one-time FY 2012 Capital Outlay appropriation allocation to determine FY 2013 budget base level.						
General	0.00	0	0	(1,000)	0	0	(1,000)
Total	0.00	0	0	(1,000)	0	0	(1,000)
8.51	Base Reduction: Reflects inability to fill one web developer vacant position within the current and prospective personnel budget.						
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2013 Base							
General	19.65	1,636,900	471,000	0	0	0	2,107,900
Federal	2.33	133,100	1,488,500	0	374,800	0	1,996,400
Other	1.77	103,300	113,900	0	0	0	217,200
Total	23.75	1,873,300	2,073,400	0	374,800	0	4,321,500
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	37,400	0	0	0	0	37,400
Federal	0.00	3,200	0	0	0	0	3,200
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	44,300	0	0	0	0	44,300
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
General	0.00	(11,600)	0	0	0	0	(11,600)
Federal	0.00	(700)	0	0	0	0	(700)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(13,000)	0	0	0	0	(13,000)
10.31	Replacement Items: Do not recommend capital replacement funding in FY 2013.						
General	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	(6,300)	0	0	0	(6,300)
Total	0.00	0	(6,300)	0	0	0	(6,300)
10.44	Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.						
General	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
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	(2,800)	0	0	0	(2,800)
Total	0.00	0	(2,800)	0	0	0	(2,800)

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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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	19.65	1,662,700	463,500	0	0	0	2,126,200
Federal	2.33	135,600	1,488,500	0	374,800	0	1,998,900
Other	1.77	106,300	113,900	0	0	0	220,200
Total	23.75	1,904,600	2,065,900	0	374,800	0	4,345,300
Line Items							
12.01 Indirect Costs Spending Authority: Recommend the authorization of federal grant derived indirect cost funds to remodel Office of the State Board of Education space in the Len B Jordan Building. Plan to remove and/or reconfigure walls, place carpeting as well as remediate an underlying vinyl asbestos tile safety legacy.							
Other	0.00	0	62,500	0	0	0	62,500
Total	0.00	0	62,500	0	0	0	62,500
12.02 Move Charter Commission Program to New Function: The Public Charter School Commission (PCSC) was created by the Idaho Legislature in CY 2004. Since initial funding was appropriated in FY 2006, the Office of the State Board of Education (OSBE) has internally segregated Commission designated dollars from the rest of the OSBE budget (Function 02). PCSC workload and resources continue to grow, therefore recommended that all Commission funding be transferred to a separate new program budget (Function 03).							
General	(2.50)	(215,900)	(40,600)	0	0	0	(256,500)
Total	(2.50)	(215,900)	(40,600)	0	0	0	(256,500)
12.03 Added Office Rental Charge due to Remodeling: Recommends contract escalation for rental space agreement with Department of Administration due to planned remodeling of State Board of Education offices in the Len B Jordan Building. See Decision Unit 12.01- Indirect Costs Spending Authority for more information.							
General	0.00	0	5,800	0	0	0	5,800
Total	0.00	0	5,800	0	0	0	5,800
12.91 Lump Sum Allocation: Based upon actual budget execution experience, no lump sum appropriation is recommended for FY 2013.							
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 2013 Gov's Recommendation							
General	17.15	1,446,800	428,700	0	0	0	1,875,500
Federal	2.33	135,600	1,488,500	0	374,800	0	1,998,900
Other	1.77	106,300	176,400	0	0	0	282,700
Total	21.25	1,688,700	2,093,600	0	374,800	0	4,157,100

Education, State Board of
Charter School Commission

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Description: The commission establishes and monitors public charter schools which operate independently from the traditional school district structure with aim of providing expanded choices of educational opportunities.							
FY 2012 Original Appropriation							
3.00	FY 2012 Original Appropriation						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01	Move Charter Commission Program to New Function: The Public Charter School Commission (PCSC) was created by the Idaho Legislature in CY 2004. Since initial funding was appropriated for FY 2006, the Office of the State Board of Education (OSBE) has internally segregated Commission designated dollars from the rest of the OSBE budget (Function 02). PCSC workload and resources continue to grow, therefore recommended that all Commission funds be directed to a new separate budget (Function 03). The Personnel Cost level of \$215,900 incorporates a base amount of \$211,500 approved for transfer by Board of Education members as well as \$4,400 change in benefits.						
General	2.50	215,900	40,600	0	0	0	256,500
Total	2.50	215,900	40,600	0	0	0	256,500
12.91	Lump Sum Allocation: Based upon actual budget execution experience, no lump sum appropriation is recommended for FY 2013.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	2.50	215,900	40,600	0	0	0	256,500
Total	2.50	215,900	40,600	0	0	0	256,500