

**Executive Budget Detail**

|  | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** The OSBE Administration Program 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 manages State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery.

The Office of the State Board of Education provides an administrative staff to the Board, which oversees Idaho's public college and universities (Lewis-Clark State College, University of Idaho, Boise State University, and Idaho State University), as well as 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: the Division of Vocational Rehabilitation, the Division of Professional-Technical Education, and Idaho Public Television.

The Board is comprised of seven members appointed by the Governor as well as the elected Superintendent of Public Instruction.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1418, SB 1432

|              |              |                  |                  |               |                  |          |                  |
|--------------|--------------|------------------|------------------|---------------|------------------|----------|------------------|
| General      | 18.56        | 1,759,100        | 515,200          | 12,400        | 0                | 0        | 2,286,700        |
| Federal      | 1.33         | 140,100          | 1,446,100        | 0             | 1,138,400        | 0        | 2,724,600        |
| Other        | 1.86         | 140,200          | 143,300          | 0             | 50,000           | 0        | 333,500          |
| <b>Total</b> | <b>21.75</b> | <b>2,039,400</b> | <b>2,104,600</b> | <b>12,400</b> | <b>1,188,400</b> | <b>0</b> | <b>5,344,800</b> |

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the federal fund reappropriation authority granted for FY 2015 in SB 1418.

|              |             |                |              |          |                |          |                |
|--------------|-------------|----------------|--------------|----------|----------------|----------|----------------|
| Federal      | 0.00        | 137,500        | 8,100        | 0        | 109,200        | 0        | 254,800        |
| <b>Total</b> | <b>0.00</b> | <b>137,500</b> | <b>8,100</b> | <b>0</b> | <b>109,200</b> | <b>0</b> | <b>254,800</b> |

**FY 2015 Total Appropriation**

|              |              |                  |                  |               |                  |          |                  |
|--------------|--------------|------------------|------------------|---------------|------------------|----------|------------------|
| General      | 18.56        | 1,759,100        | 515,200          | 12,400        | 0                | 0        | 2,286,700        |
| Federal      | 1.33         | 277,600          | 1,454,200        | 0             | 1,247,600        | 0        | 2,979,400        |
| Other        | 1.86         | 140,200          | 143,300          | 0             | 50,000           | 0        | 333,500          |
| <b>Total</b> | <b>21.75</b> | <b>2,176,900</b> | <b>2,112,700</b> | <b>12,400</b> | <b>1,297,600</b> | <b>0</b> | <b>5,599,600</b> |

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit reflects a program transfer from the Administration Program to the Charter School Commission.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | (4,000)        | 0        | 0        | 0        | 0        | (4,000)        |
| <b>Total</b> | <b>0.00</b> | <b>(4,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(4,000)</b> |

|                                       | <u>FTP</u>   | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------------------------|--------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>FY 2015 Estimated Expenditures</b> |              |                       |                          |                       |                        |                 |                      |
| General                               | 18.56        | 1,755,100             | 515,200                  | 12,400                | 0                      | 0               | 2,282,700            |
| Federal                               | 1.33         | 277,600               | 1,454,200                | 0                     | 1,247,600              | 0               | 2,979,400            |
| Other                                 | 1.86         | 140,200               | 143,300                  | 0                     | 50,000                 | 0               | 333,500              |
| <b>Total</b>                          | <b>21.75</b> | <b>2,172,900</b>      | <b>2,112,700</b>         | <b>12,400</b>         | <b>1,297,600</b>       | <b>0</b>        | <b>5,595,600</b>     |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

|              |             |                 |                 |                 |          |          |                 |
|--------------|-------------|-----------------|-----------------|-----------------|----------|----------|-----------------|
| General      | 0.00        | (14,500)        | (30,000)        | (12,400)        | 0        | 0        | (56,900)        |
| Federal      | 0.00        | (1,300)         | 0               | 0               | 0        | 0        | (1,300)         |
| Other        | 0.00        | (900)           | 0               | 0               | 0        | 0        | (900)           |
| <b>Total</b> | <b>0.00</b> | <b>(16,700)</b> | <b>(30,000)</b> | <b>(12,400)</b> | <b>0</b> | <b>0</b> | <b>(59,100)</b> |

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

|              |             |                  |                |          |                  |          |                  |
|--------------|-------------|------------------|----------------|----------|------------------|----------|------------------|
| Federal      | 0.00        | (137,500)        | (8,100)        | 0        | (109,200)        | 0        | (254,800)        |
| <b>Total</b> | <b>0.00</b> | <b>(137,500)</b> | <b>(8,100)</b> | <b>0</b> | <b>(109,200)</b> | <b>0</b> | <b>(254,800)</b> |

**FY 2016 Base**

|              |              |                  |                  |          |                  |          |                  |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| General      | 18.56        | 1,740,600        | 485,200          | 0        | 0                | 0        | 2,225,800        |
| Federal      | 1.33         | 138,800          | 1,446,100        | 0        | 1,138,400        | 0        | 2,723,300        |
| Other        | 1.86         | 139,300          | 143,300          | 0        | 50,000           | 0        | 332,600          |
| <b>Total</b> | <b>21.75</b> | <b>2,018,700</b> | <b>2,074,600</b> | <b>0</b> | <b>1,188,400</b> | <b>0</b> | <b>5,281,700</b> |

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 11,500        | 0        | 0        | 0        | 0        | 11,500        |
| Federal      | 0.00        | 900           | 0        | 0        | 0        | 0        | 900           |
| Other        | 0.00        | 700           | 0        | 0        | 0        | 0        | 700           |
| <b>Total</b> | <b>0.00</b> | <b>13,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,100</b> |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General      | 0.00        | (100)        | 0        | 0        | 0        | 0        | (100)        |
| Federal      | 0.00        | 0            | 0        | 0        | 0        | 0        | 0            |
| Other        | 0.00        | 0            | 0        | 0        | 0        | 0        | 0            |
| <b>Total</b> | <b>0.00</b> | <b>(100)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(100)</b> |

10.31 Repair, Replacement Items/Alterations: The Governor recommends funding to replace one iPad Air (\$500), two laptop computers (\$2,200), and one desktop computer (\$700).

|              |             |          |          |              |          |          |              |
|--------------|-------------|----------|----------|--------------|----------|----------|--------------|
| General      | 0.00        | 0        | 0        | 3,400        | 0        | 0        | 3,400        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>3,400</b> | <b>0</b> | <b>0</b> | <b>3,400</b> |

**Executive Budget Detail**

|   | <u>FTP</u>  | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| 10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.  |             |                       |                          |                       |                         |                 |                      |
| General   | 0.00        | 0                     | 18,100                   | 0                     | 0                       | 0               | 18,100               |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>18,100</b>            | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>18,100</b>        |
| 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                     | (2,100)                  | 0                     | 0                       | 0               | (2,100)              |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>(2,100)</b>           | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>(2,100)</b>       |
| 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                     | 800                      | 0                     | 0                       | 0               | 800                  |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>800</b>               | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>800</b>           |
| 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                  |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>100</b>               | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>100</b>           |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.  |             |                       |                          |                       |                         |                 |                      |
| General   | 0.00        | 46,200                | 0                        | 0                     | 0                       | 0               | 46,200               |
| Federal   | 0.00        | 3,300                 | 0                        | 0                     | 0                       | 0               | 3,300                |
| Other   | 0.00        | 4,200                 | 0                        | 0                     | 0                       | 0               | 4,200                |
| <b>Total</b>  | <b>0.00</b> | <b>53,700</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>53,700</b>        |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.   |             |                       |                          |                       |                         |                 |                      |
| General   | 0.00        | 0                     | 0                        | 0                     | 0                       | 0               | 0                    |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>              | <b>0</b>                 | <b>0</b>              | <b>0</b>                | <b>0</b>        | <b>0</b>             |

**FY 2016 Total Maintenance**

|              |              |                  |                  |              |                  |          |                  |
|--------------|--------------|------------------|------------------|--------------|------------------|----------|------------------|
| General      | 18.56        | 1,798,200        | 502,100          | 3,400        | 0                | 0        | 2,303,700        |
| Federal      | 1.33         | 143,000          | 1,446,100        | 0            | 1,138,400        | 0        | 2,727,500        |
| Other        | 1.86         | 144,200          | 143,300          | 0            | 50,000           | 0        | 337,500          |
| <b>Total</b> | <b>21.75</b> | <b>2,085,400</b> | <b>2,091,500</b> | <b>3,400</b> | <b>1,188,400</b> | <b>0</b> | <b>5,368,700</b> |

|  | <u>FTP</u>  | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>Line Items</b>  |             |                       |                          |                       |                        |                 |                      |
| 12.02 State Authorizers Reciprocity Spending Authority: The Governor recommends spending authority for the application fees generated from institutions seeking to participate in the State Authorization Reciprocity Agreement (SARA) through the Western Interstate Commission for Higher Education. SARA is an agreement among member states, districts, and territories that establishes comparable national standards for interstate offering of post-secondary distance education courses and programs. It is intended to make it easier for students to take online courses offered by post-secondary institutions based in another state. An institution seeking approval to operate under the terms and standards of SARA must meet the requirements of application. Idaho will charge an application fee of \$1,500 per institution which will be used to cover the administrative costs of the program. |             |                       |                          |                       |                        |                 |                      |
| Other  | 0.00        | 20,800                | 0                        | 0                     | 0                      | 0               | 20,800               |
| <b>Total</b>   | <b>0.00</b> | <b>20,800</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>20,800</b>        |
| 12.03 Increase in Space Rent: The Governor does not recommend funding to cover the increase in rent.   |             |                       |                          |                       |                        |                 |                      |
| General  | 0.00        | 0                     | 0                        | 0                     | 0                      | 0               | 0                    |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>              | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>0</b>             |

**FY 2016 Gov's Recommendation**

|              |              |                  |                  |              |                  |          |                  |
|--------------|--------------|------------------|------------------|--------------|------------------|----------|------------------|
| General      | 18.56        | 1,798,200        | 502,100          | 3,400        | 0                | 0        | 2,303,700        |
| Federal      | 1.33         | 143,000          | 1,446,100        | 0            | 1,138,400        | 0        | 2,727,500        |
| Other        | 1.86         | 165,000          | 143,300          | 0            | 50,000           | 0        | 358,300          |
| <b>Total</b> | <b>21.75</b> | <b>2,106,200</b> | <b>2,091,500</b> | <b>3,400</b> | <b>1,188,400</b> | <b>0</b> | <b>5,389,500</b> |

# Executive Budget Detail

|  | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** The Charter School Commission establishes and monitors public charter schools, which operate independently from the traditional school district structure, with the aim of providing expanded choices of educational opportunities.

## FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1418

|              |             |                |               |              |          |          |                |
|--------------|-------------|----------------|---------------|--------------|----------|----------|----------------|
| General      | 0.00        | 0              | 0             | 2,500        | 0        | 0        | 2,500          |
| Dedicated    | 2.50        | 228,700        | 96,200        | 0            | 0        | 0        | 324,900        |
| <b>Total</b> | <b>2.50</b> | <b>228,700</b> | <b>96,200</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>327,400</b> |

## FY 2015 Total Appropriation

|              |             |                |               |              |          |          |                |
|--------------|-------------|----------------|---------------|--------------|----------|----------|----------------|
| General      | 0.00        | 0              | 0             | 2,500        | 0        | 0        | 2,500          |
| Dedicated    | 2.50        | 228,700        | 96,200        | 0            | 0        | 0        | 324,900        |
| <b>Total</b> | <b>2.50</b> | <b>228,700</b> | <b>96,200</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>327,400</b> |

## Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer from the Administration Program to the Charter School Commission.

|              |             |              |          |          |          |          |              |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General      | 0.00        | 4,000        | 0        | 0        | 0        | 0        | 4,000        |
| <b>Total</b> | <b>0.00</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

## FY 2015 Estimated Expenditures

|              |             |                |               |              |          |          |                |
|--------------|-------------|----------------|---------------|--------------|----------|----------|----------------|
| General      | 0.00        | 4,000          | 0             | 2,500        | 0        | 0        | 6,500          |
| Dedicated    | 2.50        | 228,700        | 96,200        | 0            | 0        | 0        | 324,900        |
| <b>Total</b> | <b>2.50</b> | <b>232,700</b> | <b>96,200</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>331,400</b> |

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

|              |             |                |          |                |          |          |                |
|--------------|-------------|----------------|----------|----------------|----------|----------|----------------|
| General      | 0.00        | 0              | 0        | (2,500)        | 0        | 0        | (2,500)        |
| Dedicated    | 0.00        | (2,000)        | 0        | 0              | 0        | 0        | (2,000)        |
| <b>Total</b> | <b>0.00</b> | <b>(2,000)</b> | <b>0</b> | <b>(2,500)</b> | <b>0</b> | <b>0</b> | <b>(4,500)</b> |

## FY 2016 Base

|              |             |                |               |          |          |          |                |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General      | 0.00        | 4,000          | 0             | 0        | 0        | 0        | 4,000          |
| Dedicated    | 2.50        | 226,700        | 96,200        | 0        | 0        | 0        | 322,900        |
| <b>Total</b> | <b>2.50</b> | <b>230,700</b> | <b>96,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>326,900</b> |

|                            | <u>FTP</u>   | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------|--|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>Program Maintenance</b> |  |                       |                          |                       |                        |                 |                      |
| 10.11                      | Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.               |                       |                          |                       |                        |                 |                      |
| Dedicated                  | 0.00   | 1,600                 | 0                        | 0                     | 0                      | 0               | 1,600                |
| <b>Total</b>               | <b>0.00</b>  | <b>1,600</b>          | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>1,600</b>         |
| 10.12                      | Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.          |                       |                          |                       |                        |                 |                      |
| Dedicated                  | 0.00   | 0                     | 0                        | 0                     | 0                      | 0               | 0                    |
| <b>Total</b>               | <b>0.00</b>  | <b>0</b>              | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>0</b>             |
| 10.41                      | Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here. |                       |                          |                       |                        |                 |                      |
| General                    | 0.00   | 0                     | 4,400                    | 0                     | 0                      | 0               | 4,400                |
| <b>Total</b>               | <b>0.00</b>  | <b>0</b>              | <b>4,400</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>4,400</b>         |
| 10.61                      | Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.         |                       |                          |                       |                        |                 |                      |
| Dedicated                  | 0.00   | 5,700                 | 0                        | 0                     | 0                      | 0               | 5,700                |
| <b>Total</b>               | <b>0.00</b>  | <b>5,700</b>          | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>5,700</b>         |

**FY 2016 Total Maintenance**

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 0.00        | 4,000          | 4,400          | 0        | 0        | 0        | 8,400          |
| Dedicated    | 2.50        | 234,000        | 96,200         | 0        | 0        | 0        | 330,200        |
| <b>Total</b> | <b>2.50</b> | <b>238,000</b> | <b>100,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>338,600</b> |

**Line Items**

12.01 Charter Commission Oversight: The Governor recommends funding for 1.5 FTP and Operating Expenditures for additional office space in the Borah Building (\$12,500), a photocopier lease (\$6,000), and travel costs (\$6,000). Due to the growth in the number of charter schools, staffing levels are inadequate to provide the necessary oversight and advise the charter school boards and commission, all of which are important to maintain high standards.

|              |             |                |               |          |          |          |                |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General      | 1.50        | 104,900        | 24,500        | 0        | 0        | 0        | 129,400        |
| <b>Total</b> | <b>1.50</b> | <b>104,900</b> | <b>24,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>129,400</b> |

**FY 2016 Gov's Recommendation**

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 1.50        | 108,900        | 28,900         | 0        | 0        | 0        | 137,800        |
| Dedicated    | 2.50        | 234,000        | 96,200         | 0        | 0        | 0        | 330,200        |
| <b>Total</b> | <b>4.00</b> | <b>342,900</b> | <b>125,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>468,000</b> |