

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
OSBE Administration	17,596,800	10,372,000	15,439,500	21,974,200	16,062,300	15,963,100
Charter School Commission	665,600	488,700	521,700	698,600	523,400	527,200
Total	18,262,400	10,860,700	15,961,200	22,672,800	16,585,700	16,490,300
By Fund Source						
General	5,584,900	5,109,300	6,374,900	6,374,900	6,993,900	6,847,100
Dedicated	5,445,100	5,268,200	351,000	527,900	353,600	359,300
Federal	6,865,000	330,300	2,740,100	9,274,800	2,741,400	2,744,200
Other	367,400	152,900	6,495,200	6,495,200	6,496,800	6,539,700
Total	18,262,400	10,860,700	15,961,200	22,672,800	16,585,700	16,490,300
By Object						
Personnel Costs	3,389,600	2,740,800	3,377,900	3,825,700	3,746,800	3,552,000
Operating Expenditures	5,032,400	2,031,600	9,877,000	12,992,800	10,117,600	10,120,300
Capital Outlay	3,000	1,400	42,900	42,900	57,900	54,600
Trustee/Benefit Payments	9,837,400	6,086,900	2,663,400	5,811,400	2,663,400	2,663,400
Lump Sum	0	0	0	0	0	100,000
Total	18,262,400	10,860,700	15,961,200	22,672,800	16,585,700	16,490,300
FTP Positions	31.25	31.25	34.25	34.25	38.25	35.25

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 educational 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 administrative staff for the Board, which oversees Idaho's public college and universities (Lewis-Clark State College, University of Idaho, Boise State University, and Idaho State University), and coordinates with four community colleges (North Idaho College, College of Southern Idaho, College of Western Idaho, and College of Eastern Idaho).
The Board also governs three other education-related agencies, each of which has an administrator and staff that reports directly to the Board: the Division of Vocational Rehabilitation, the Division of Career Technical Education, and Idaho Public Television.
The Board is comprised of the elected Superintendent of Public Instruction and seven members appointed by the Governor.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 672

General	27.06	2,673,300	2,013,000	42,900	1,475,000	0	6,204,200
Dedicated	0.00	0	0	0	0	0	0
Federal	1.33	155,600	1,446,100	0	1,138,400	0	2,740,100
Other	1.86	176,300	6,268,900	0	50,000	0	6,495,200
Total	30.25	3,005,200	9,728,000	42,900	2,663,400	0	15,439,500

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 672.

Federal	0.00	431,500	2,955,200	0	3,148,000	0	6,534,700
Total	0.00	431,500	2,955,200	0	3,148,000	0	6,534,700

FY 2019 Total Appropriation

General	27.06	2,673,300	2,013,000	42,900	1,475,000	0	6,204,200
Dedicated	0.00	0	0	0	0	0	0
Federal	1.33	587,100	4,401,300	0	4,286,400	0	9,274,800
Other	1.86	176,300	6,268,900	0	50,000	0	6,495,200
Total	30.25	3,436,700	12,683,200	42,900	5,811,400	0	21,974,200

FY 2019 Estimated Expenditures

General	27.06	2,673,300	2,013,000	42,900	1,475,000	0	6,204,200
Dedicated	0.00	0	0	0	0	0	0
Federal	1.33	587,100	4,401,300	0	4,286,400	0	9,274,800
Other	1.86	176,300	6,268,900	0	50,000	0	6,495,200
Total	30.25	3,436,700	12,683,200	42,900	5,811,400	0	21,974,200

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	(256,600)	(42,900)	0	0	(299,500)
Federal	0.00	(431,500)	(2,955,200)	0	(3,148,000)	0	(6,534,700)
Total	0.00	(431,500)	(3,211,800)	(42,900)	(3,148,000)	0	(6,834,200)
FY 2020 Base							
General	27.06	2,673,300	1,756,400	0	1,475,000	0	5,904,700
Dedicated	0.00	0	0	0	0	0	0
Federal	1.33	155,600	1,446,100	0	1,138,400	0	2,740,100
Other	1.86	176,300	6,268,900	0	50,000	0	6,495,200
Total	30.25	3,005,200	9,471,400	0	2,663,400	0	15,140,000
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(16,700)	0	0	0	0	(16,700)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(17,300)	0	0	0	0	(17,300)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	400	0	0	0	0	400
Total	0.00	(1,800)	0	0	0	0	(1,800)
10.23	Contract Inflation: The Governor recommends General Fund for the Western Interstate Commission for Higher Education and the IntoCareers contract inflation.						
General	0.00	0	28,100	0	0	0	28,100
Total	0.00	0	28,100	0	0	0	28,100
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$12,600 in one-time General Fund and \$40,900 in one-time dedicated fund spending authority for repair and replacement items.						
General	0.00	0	0	12,600	0	0	12,600
Other	0.00	0	0	40,900	0	0	40,900
Total	0.00	0	0	53,500	0	0	53,500
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.							
General	0.00	0	20,200	0	0	0	20,200
Total	0.00	0	20,200	0	0	0	20,200
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	165,800	0	0	0	165,800
Total	0.00	0	165,800	0	0	0	165,800
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	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
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 - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	70,800	0	0	0	0	70,800
Federal	0.00	4,100	0	0	0	0	4,100
Other	0.00	3,800	0	0	0	0	3,800
Total	0.00	78,700	0	0	0	0	78,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	27.06	2,725,200	1,972,300	12,600	1,475,000	0	6,185,100
Dedicated	0.00	0	0	0	0	0	0
Federal	1.33	159,700	1,446,100	0	1,138,400	0	2,744,200
Other	1.86	179,900	6,268,900	40,900	50,000	0	6,539,700
Total	30.25	3,064,800	9,687,300	53,500	2,663,400	0	15,469,000

Line Items

12.01 Associate Chief Academic Officer: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for an associate chief academic officer position. This position will create efficiencies and help facilitate the direct oversight, communication, and coordination of the Board of Education's policies and strategies across institutions, agencies, and other educational stakeholders.							
General	1.00	107,300	0	1,100	0	0	108,400
Total	1.00	107,300	0	1,100	0	0	108,400

	<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>
12.02 Complete College America Program Manager: The Governor does not recommend a new position to coordinate Complete College America strategies. The Governor wishes to review the effect of the recommended associate chief academic officer position in the management and distribution of workload before consideration is given for an additional position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Career Information System Enhancements: The Governor recommends General Fund for the development of enhancements to upgrade and integrate emerging technology and functionality into the Career Information System to make it more user-friendly.							
General	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
12.04 Administrative Assistant 2: The Governor does not recommend a new position to support communications and research staff.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Master Teacher Premium Portfolio Review: The Governor recommends General Fund to cover the cost of training educators to properly assess eligibility of teacher portfolios for the awarding of master teacher premiums. Funding will also provide stipends to educators who have volunteered to be master educator portfolio reviewers.							
General	0.00	0	263,000	0	0	0	263,000
Total	0.00	0	263,000	0	0	0	263,000
12.06 Audio/Visual Web Systems Technician: The Governor does not recommend a new position to provide audiovisual support.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 K-12 Task Force: The Governor recommends one-time General Fund to support a second kindergarten through twelfth grade task force to evaluate critical next steps in the strategic funding of public schools for the future.							
General	0.00	0	0	0	0	100,000	100,000
Total	0.00	0	0	0	0	100,000	100,000
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700

Education, State Board of
OSBE Administration

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>
FY 2020 Gov's Recommendation							
General	28.06	2,832,500	2,255,300	13,700	1,475,000	100,000	6,676,500
Dedicated	0.00	0	2,700	0	0	0	2,700
Federal	1.33	159,700	1,446,100	0	1,138,400	0	2,744,200
Other	1.86	179,900	6,268,900	40,900	50,000	0	6,539,700
Total	31.25	3,172,100	9,973,000	54,600	2,663,400	100,000	15,963,100

Education, State Board of
Charter School Commission

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>
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Description: The Charter School Commission helps to provide expanded choices in educational opportunities by establishing and monitoring public charter schools, which operate independently from the traditional school district structure.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 672

General	1.50	117,900	52,800	0	0	0	170,700
Dedicated	2.50	254,800	96,200	0	0	0	351,000
Total	4.00	372,700	149,000	0	0	0	521,700

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 672.

Dedicated	0.00	16,300	160,600	0	0	0	176,900
Total	0.00	16,300	160,600	0	0	0	176,900

FY 2019 Total Appropriation

General	1.50	117,900	52,800	0	0	0	170,700
Dedicated	2.50	271,100	256,800	0	0	0	527,900
Total	4.00	389,000	309,600	0	0	0	698,600

FY 2019 Estimated Expenditures

General	1.50	117,900	52,800	0	0	0	170,700
Dedicated	2.50	271,100	256,800	0	0	0	527,900
Total	4.00	389,000	309,600	0	0	0	698,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	(16,300)	(160,600)	0	0	0	(176,900)
Total	0.00	(16,300)	(160,600)	0	0	0	(176,900)

FY 2020 Base

General	1.50	117,900	52,800	0	0	0	170,700
Dedicated	2.50	254,800	96,200	0	0	0	351,000
Total	4.00	372,700	149,000	0	0	0	521,700

Executive Budget Detail

Education, State Board of Charter School Commission

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant build up in medical reserve funding due to the state experiencing fewer claims than expected, and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(1,000)	0	0	0	0	(1,000)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(2,500)	0	0	0	0	(2,500)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	300	0	0	0	0	300
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	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.							
General	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	2,900	0	0	0	0	2,900
Dedicated	0.00	6,800	0	0	0	0	6,800
Total	0.00	9,700	0	0	0	0	9,700
FY 2020 Total Maintenance							
General	1.50	119,500	51,100	0	0	0	170,600
Dedicated	2.50	260,400	96,200	0	0	0	356,600
Total	4.00	379,900	147,300	0	0	0	527,200
FY 2020 Gov's Recommendation							
General	1.50	119,500	51,100	0	0	0	170,600
Dedicated	2.50	260,400	96,200	0	0	0	356,600
Total	4.00	379,900	147,300	0	0	0	527,200