

## Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
OSBE Administration	21,974,200	4,430,700	14,827,700	14,764,100	14,895,300	14,738,700
Charter School Commission	698,600	472,600	529,700	755,100	543,400	532,800
<b>Total</b>	<b>22,672,800</b>	<b>4,903,300</b>	<b>15,357,400</b>	<b>15,519,200</b>	<b>15,438,700</b>	<b>15,271,500</b>
<b>By Fund Source</b>						
General	6,374,900	4,194,200	5,615,100	5,551,800	5,495,300	5,334,000
Dedicated	527,900	301,900	458,100	683,500	366,700	362,300
Federal	9,274,800	255,700	2,744,200	2,744,200	2,744,200	2,744,200
Other	6,495,200	151,500	6,540,000	6,539,700	6,832,500	6,831,000
<b>Total</b>	<b>22,672,800</b>	<b>4,903,300</b>	<b>15,357,400</b>	<b>15,519,200</b>	<b>15,438,700</b>	<b>15,271,500</b>
<b>By Object</b>						
Personnel Costs	3,825,700	2,947,800	3,571,800	3,580,500	3,670,300	3,553,200
Operating Expenditures	12,992,800	1,573,500	9,067,600	9,220,700	9,105,000	9,084,400
Capital Outlay	42,900	88,800	54,600	54,600	0	0
Trustee/Benefit Payments	5,811,400	293,200	2,663,400	2,663,400	2,663,400	2,633,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>22,672,800</b>	<b>4,903,300</b>	<b>15,357,400</b>	<b>15,519,200</b>	<b>15,438,700</b>	<b>15,271,500</b>
<b>FTP Positions</b>	<b>34.25</b>	<b>34.25</b>	<b>35.25</b>	<b>35.25</b>	<b>35.25</b>	<b>35.25</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>Description:</b>	<p>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).</p> <p>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.</p> <p>The Board is comprised of the elected Superintendent of Public Instruction and seven members appointed by the Governor.</p>						

**FY 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 267, SB 1165, HB 174, SB 1193

General	28.06	2,849,500	1,105,300	13,700	1,475,000	0	5,443,500
Dedicated	0.00	0	100,000	0	0	0	100,000
Federal	1.33	159,700	1,446,100	0	1,138,400	0	2,744,200
Other	1.86	180,200	6,268,900	40,900	50,000	0	6,540,000
<b>Total</b>	<b>31.25</b>	<b>3,189,400</b>	<b>8,920,300</b>	<b>54,600</b>	<b>2,663,400</b>	<b>0</b>	<b>14,827,700</b>

**Expenditure Adjustments**

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(54,500)	0	0	0	(54,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(54,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,500)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(6,800)	0	0	0	0	(6,800)
Other	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,100)</b>

**FY 2020 Total Appropriation**

General	28.06	2,842,700	1,050,800	13,700	1,475,000	0	5,382,200
Dedicated	0.00	0	100,000	0	0	0	100,000
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
<b>Total</b>	<b>31.25</b>	<b>3,182,300</b>	<b>8,865,800</b>	<b>54,600</b>	<b>2,663,400</b>	<b>0</b>	<b>14,766,100</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
<b>Expenditure Adjustments</b>							
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
General	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>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>

**FY 2020 Estimated Expenditures**

General	28.06	2,840,700	1,050,800	13,700	1,475,000	0	5,380,200
Dedicated	0.00	0	100,000	0	0	0	100,000
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
<b>Total</b>	<b>31.25</b>	<b>3,180,300</b>	<b>8,865,800</b>	<b>54,600</b>	<b>2,663,400</b>	<b>0</b>	<b>14,764,100</b>

**Base Adjustments**

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2020.						
General	0.00	0	(100,000)	(13,700)	0	0	(113,700)
Dedicated	0.00	0	(100,000)	0	0	0	(100,000)
Other	0.00	0	0	(40,900)	0	0	(40,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200,000)</b>	<b>(54,600)</b>	<b>0</b>	<b>0</b>	<b>(254,600)</b>
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	54,500	0	0	0	54,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,500</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	6,800	0	0	0	0	6,800
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

**FY 2021 Base**

General	28.06	2,847,500	1,005,300	0	1,475,000	0	5,327,800
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	180,200	6,268,900	0	50,000	0	6,499,100
<b>Total</b>	<b>31.25</b>	<b>3,187,400</b>	<b>8,720,300</b>	<b>0</b>	<b>2,663,400</b>	<b>0</b>	<b>14,571,100</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>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(15,800)	0	0	0	0	(15,800)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(16,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,400)</b>
10.21 General Inflation Adjustments: The Governor recommends General Fund for an increase in Office of Information Technology Services support.							
General	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
10.23 Contract Inflation: The Governor recommends General Fund for Western Interstate Commission for Higher Education contract inflation.							
General	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
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	(1,800)	0	0	0	(1,800)
Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
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.							
General	0.00	0	(100,100)	0	0	0	(100,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,100)</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	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</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 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	50,200	0	0	0	0	50,200
Other	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>52,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,700</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
<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 2021 Total Maintenance**

General	28.06	2,881,900	911,600	0	1,475,000	0	5,268,500
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	1.33	159,700	1,446,100	0	1,138,400	0	2,744,200
Other	1.86	182,100	6,268,900	0	50,000	0	6,501,000
<b>Total</b>	<b>31.25</b>	<b>3,223,700</b>	<b>8,627,700</b>	<b>0</b>	<b>2,663,400</b>	<b>0</b>	<b>14,514,800</b>

**Line Items**

12.01 Dedicated Fund Spending Authority: The Governor recommends one-time dedicated fund spending authority to align appropriation with a Lumina Foundation grant and Idaho State Building Authority payments. The agency used existing spending authority in FY 2020 and will need additional ongoing spending authority for FY 2021.							
Other	0.00	0	330,000	0	0	0	330,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(57,000)	(20,100)	0	(29,500)	0	(106,600)
<b>Total</b>	<b>0.00</b>	<b>(57,000)</b>	<b>(20,100)</b>	<b>0</b>	<b>(29,500)</b>	<b>0</b>	<b>(106,600)</b>

**FY 2021 Gov's Recommendation**

General	28.06	2,824,900	892,000	0	1,445,500	0	5,162,400
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	1.33	159,700	1,446,100	0	1,138,400	0	2,744,200
Other	1.86	182,100	6,598,900	0	50,000	0	6,831,000
<b>Total</b>	<b>31.25</b>	<b>3,166,700</b>	<b>8,938,100</b>	<b>0</b>	<b>2,633,900</b>	<b>0</b>	<b>14,738,700</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>
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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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 297

General	1.50	120,500	51,100	0	0	0	171,600
Dedicated	2.50	261,900	96,200	0	0	0	358,100
<b>Total</b>	<b>4.00</b>	<b>382,400</b>	<b>147,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,700</b>

**Expenditure Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 297.

Dedicated	0.00	16,700	209,300	0	0	0	226,000
<b>Total</b>	<b>0.00</b>	<b>16,700</b>	<b>209,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,000</b>

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(1,700)	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,700)</b>

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>

**FY 2020 Total Appropriation**

General	1.50	120,200	49,400	0	0	0	169,600
Dedicated	2.50	278,000	305,500	0	0	0	583,500
<b>Total</b>	<b>4.00</b>	<b>398,200</b>	<b>354,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>753,100</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	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>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**FY 2020 Estimated Expenditures**

General	1.50	122,200	49,400	0	0	0	171,600
Dedicated	2.50	278,000	305,500	0	0	0	583,500
<b>Total</b>	<b>4.00</b>	<b>400,200</b>	<b>354,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,100</b>

# 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>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2020.						
Dedicated	0.00	(16,700)	(209,300)	0	0	0	(226,000)
<b>Total</b>	<b>0.00</b>	<b>(16,700)</b>	<b>(209,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(226,000)</b>
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	300	0	0	0	0	300
Dedicated	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>FY 2021 Base</b>							
General	1.50	122,500	51,100	0	0	0	173,600
Dedicated	2.50	261,900	96,200	0	0	0	358,100
<b>Total</b>	<b>4.00</b>	<b>384,400</b>	<b>147,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,700</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(600)	0	0	0	0	(600)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>FY 2021 Total Maintenance</b>							
General	1.50	124,000	51,100	0	0	0	175,100
Dedicated	2.50	265,000	96,200	0	0	0	361,200
<b>Total</b>	<b>4.00</b>	<b>389,000</b>	<b>147,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536,300</b>

Education, State Board of  
Charter School Commission

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(2,500)	(1,000)	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>(2,500)</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>

**FY 2021 Gov's Recommendation**

General	1.50	121,500	50,100	0	0	0	171,600
Dedicated	2.50	265,000	96,200	0	0	0	361,200
<b>Total</b>	<b>4.00</b>	<b>386,500</b>	<b>146,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,800</b>