

# Education, State Board of

## Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	6,590,800	4,384,800	12,182,900	14,208,100	7,401,500	17,468,900
Charter School Commission	482,600	402,300	498,100	577,200	563,300	568,300
<b>Total</b>	<b>7,073,400</b>	<b>4,787,100</b>	<b>12,681,000</b>	<b>14,785,300</b>	<b>7,964,800</b>	<b>18,037,200</b>
<b>By Fund Source</b>						
General	2,441,500	2,390,500	3,477,000	3,547,000	4,520,200	9,585,600
Dedicated	344,800	265,700	5,351,600	5,430,700	344,300	5,347,800
Federal	3,928,800	1,973,600	2,736,100	4,691,300	2,734,800	2,736,400
Other	358,300	157,300	1,116,300	1,116,300	365,500	367,400
<b>Total</b>	<b>7,073,400</b>	<b>4,787,100</b>	<b>12,681,000</b>	<b>14,785,300</b>	<b>7,964,800</b>	<b>18,037,200</b>
<b>By Object</b>						
Personnel Costs	2,633,800	2,244,100	2,859,600	3,073,400	3,008,500	3,080,900
Operating Expenditures	2,577,000	2,064,700	2,262,600	2,789,600	2,414,900	7,414,900
Capital Outlay	3,400	2,900	20,400	20,400	3,000	3,000
Trustee/Benefit Payments	1,859,200	475,400	7,538,400	8,901,900	2,538,400	7,538,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>7,073,400</b>	<b>4,787,100</b>	<b>12,681,000</b>	<b>14,785,300</b>	<b>7,964,800</b>	<b>18,037,200</b>
<b>FTP Positions</b>	<b>25.75</b>	<b>25.75</b>	<b>28.75</b>	<b>28.75</b>	<b>30.75</b>	<b>31.25</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>
<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 three community colleges (North Idaho College, College of Southern Idaho, and College of Western 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 Professional-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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 647, SB 1429, SB 1412

General	21.56	2,167,300	543,900	19,300	600,000	0	3,330,500
Dedicated	0.00	0	0	0	5,000,000	0	5,000,000
Federal	1.33	151,600	1,446,100	0	1,138,400	0	2,736,100
Other	1.86	173,000	143,300	0	800,000	0	1,116,300
<b>Total</b>	<b>24.75</b>	<b>2,491,900</b>	<b>2,133,300</b>	<b>19,300</b>	<b>7,538,400</b>	<b>0</b>	<b>12,182,900</b>

### Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1412.

Federal	0.00	201,100	390,600	0	1,363,500	0	1,955,200
<b>Total</b>	<b>0.00</b>	<b>201,100</b>	<b>390,600</b>	<b>0</b>	<b>1,363,500</b>	<b>0</b>	<b>1,955,200</b>

### FY 2017 Total Appropriation

General	21.56	2,167,300	543,900	19,300	600,000	0	3,330,500
Dedicated	0.00	0	0	0	5,000,000	0	5,000,000
Federal	1.33	352,700	1,836,700	0	2,501,900	0	4,691,300
Other	1.86	173,000	143,300	0	800,000	0	1,116,300
<b>Total</b>	<b>24.75</b>	<b>2,693,000</b>	<b>2,523,900</b>	<b>19,300</b>	<b>8,901,900</b>	<b>0</b>	<b>14,138,100</b>

### Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer of General Fund from the College of Southern Idaho, the College of Western Idaho, and North Idaho College to cover community college systemwide expenditures.

General	0.00	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</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 2017 Estimated Expenditures</b>							
General	21.56	2,167,300	613,900	19,300	600,000	0	3,400,500
Dedicated	0.00	0	0	0	5,000,000	0	5,000,000
Federal	1.33	352,700	1,836,700	0	2,501,900	0	4,691,300
Other	1.86	173,000	143,300	0	800,000	0	1,116,300
<b>Total</b>	<b>24.75</b>	<b>2,693,000</b>	<b>2,593,900</b>	<b>19,300</b>	<b>8,901,900</b>	<b>0</b>	<b>14,208,100</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit reverses the transfer made in DU 6.51.

General	0.00	0	(70,000)	0	0	0	(70,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(70,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,000)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(61,600)	0	(19,300)	0	0	(80,900)
Dedicated	0.00	0	0	0	(5,000,000)	0	(5,000,000)
Federal	0.00	(205,100)	(390,600)	0	(1,363,500)	0	(1,959,200)
Other	0.00	(3,500)	0	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>(270,200)</b>	<b>(390,600)</b>	<b>(19,300)</b>	<b>(6,363,500)</b>	<b>0</b>	<b>(7,043,600)</b>

**FY 2018 Base**

General	21.56	2,105,700	543,900	0	600,000	0	3,249,600
Dedicated	0.00	0	0	0	0	0	0
Federal	1.33	147,600	1,446,100	0	1,138,400	0	2,732,100
Other	1.86	169,500	143,300	0	800,000	0	1,112,800
<b>Total</b>	<b>24.75</b>	<b>2,422,800</b>	<b>2,133,300</b>	<b>0</b>	<b>2,538,400</b>	<b>0</b>	<b>7,094,500</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	17,700	0	0	0	0	17,700
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,700</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)
<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>

**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>
10.23 Contract Inflation: The Governor recommends ongoing General Fund for the Western Interstate Commission for Higher Education contract inflation increase (\$4,000) and a reduction in Capitol Mall rent (\$300). The net of the two contract inflation adjustments equals \$3,700.							
General	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$15,900).							
General	0.00	0	15,900	0	0	0	15,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</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	(20,400)	0	0	0	(20,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,400)</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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</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	(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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	55,200	0	0	0	0	55,200
Federal	0.00	3,300	0	0	0	0	3,300
Other	0.00	3,600	0	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>62,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,100</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
Federal	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 2018 Total Maintenance**

General	21.56	2,178,500	546,300	0	600,000	0	3,324,800
Dedicated	0.00	0	0	0	0	0	0
Federal	1.33	151,900	1,446,100	0	1,138,400	0	2,736,400
Other	1.86	174,100	143,300	0	800,000	0	1,117,400
<b>Total</b>	<b>24.75</b>	<b>2,504,500</b>	<b>2,135,700</b>	<b>0</b>	<b>2,538,400</b>	<b>0</b>	<b>7,178,600</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>							
12.01	College-to-Career Advising Program Manager: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay to support a college and career advising program manager to coordinate statewide college-to-career activities and resources. The position will provide assistance to school districts and public post-secondary institutions for the seamless transfer of students through the education pipeline to a career.						
General	1.00	91,200	6,000	3,000	0	0	100,200
<b>Total</b>	<b>1.00</b>	<b>91,200</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>100,200</b>
12.02	Research Communications Specialist: The Governor recommends 1.0 FTP and ongoing General Fund for a research communication specialist that will allow for the collection, validation, analysis, and communication of metrics and performance data to education stakeholders.						
General	1.00	85,200	3,000	0	0	0	88,200
<b>Total</b>	<b>1.00</b>	<b>85,200</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,200</b>
12.03	Graduate Medical Education Plan: The Governor recommends one-time General Fund for a one-year contract to develop a ten-year strategic plan for graduate medical education.						
General	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,700</b>
12.04	School Improvement Evaluation Fund Shift: The Governor recommends a fund shift to the General Fund for school improvement evaluations due to the decision by the Department of Education to forgo a cash transfer in FY 2018 to the Office of the State Board of Education's Miscellaneous Revenue Fund for this purpose. There is a corresponding decrease of \$750,000 in General Fund in the Central Services Program within the Public School Support Program budget.						
General	0.00	0	0	0	750,000	0	750,000
Other	0.00	0	0	0	(750,000)	0	(750,000)
<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>
12.05	Principals Pursuing Excellence: The Governor recommends General Fund for principal training. This funding will be targeted for leadership training for principals in low-performing schools. This voluntary program will provide support and professional development to school administrators to help them identify strategies for school improvement. Funding will help fulfill the Governor's Task Force for Improving Education recommendation for professional development for administrators.						
General	0.00	0	2,500,000	0	0	0	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
12.06	Administrator Training on Teacher Evaluations: The Governor recommends General Fund to provide training to administrators on teacher evaluations to ensure that teacher progression on the career ladder is based on accurately measured performance.						
General	0.00	0	2,500,000	0	0	0	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
12.07	HESF Spending Authority: The Governor recommends \$5,000,000 in one-time dedicated fund spending authority for the Higher Education Stabilization Fund (HESF) for the start-up costs associated with the establishment of a community college district in Eastern Idaho, contingent on voter approval.						
Dedicated	0.00	0	0	0	5,000,000	0	5,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</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>
12.08 Technical Records Specialist: The Governor recommends 0.5 FTP and General Fund for a full-time technical records specialist position. The office currently has 0.5 of a technical records position. An additional 0.5 FTP will make the position full time in order to provide the necessary administrative support for the administration of contracts related to principal training in DU 12.05 and administrator training on teacher performance evaluations in DU 12.06.							
General	0.50	31,200	0	0	0	0	31,200
<b>Total</b>	<b>0.50</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200</b>

**FY 2018 Gov's Recommendation**

General	24.06	2,386,100	5,626,000	3,000	1,350,000	0	9,365,100
Dedicated	0.00	0	0	0	5,000,000	0	5,000,000
Federal	1.33	151,900	1,446,100	0	1,138,400	0	2,736,400
Other	1.86	174,100	143,300	0	50,000	0	367,400
<b>Total</b>	<b>27.25</b>	<b>2,712,100</b>	<b>7,215,400</b>	<b>3,000</b>	<b>7,538,400</b>	<b>0</b>	<b>17,468,900</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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: SB 1412

General	1.50	116,500	28,900	1,100	0	0	146,500
Dedicated	2.50	251,200	100,400	0	0	0	351,600
<b>Total</b>	<b>4.00</b>	<b>367,700</b>	<b>129,300</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>498,100</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1412.

Dedicated	0.00	12,700	66,400	0	0	0	79,100
<b>Total</b>	<b>0.00</b>	<b>12,700</b>	<b>66,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,100</b>

**FY 2017 Total Appropriation**

General	1.50	116,500	28,900	1,100	0	0	146,500
Dedicated	2.50	263,900	166,800	0	0	0	430,700
<b>Total</b>	<b>4.00</b>	<b>380,400</b>	<b>195,700</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>577,200</b>

**FY 2017 Estimated Expenditures**

General	1.50	116,500	28,900	1,100	0	0	146,500
Dedicated	2.50	263,900	166,800	0	0	0	430,700
<b>Total</b>	<b>4.00</b>	<b>380,400</b>	<b>195,700</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>577,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(3,600)	0	(1,100)	0	0	(4,700)
Dedicated	0.00	(21,000)	(66,400)	0	0	0	(87,400)
<b>Total</b>	<b>0.00</b>	<b>(24,600)</b>	<b>(66,400)</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>(92,100)</b>

**FY 2018 Base**

General	1.50	112,900	28,900	0	0	0	141,800
Dedicated	2.50	242,900	100,400	0	0	0	343,300
<b>Total</b>	<b>4.00</b>	<b>355,800</b>	<b>129,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,100</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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.23	Contract Inflation: The Governor recommends an ongoing General Fund reduction in Capitol Mall rent (\$300).						
General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$3,600).						
General	0.00	0	3,600	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	(4,200)	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	6,600	0	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
<b>FY 2018 Total Maintenance</b>							
General	1.50	117,200	32,200	0	0	0	149,400
Dedicated	2.50	251,600	96,200	0	0	0	347,800
<b>Total</b>	<b>4.00</b>	<b>368,800</b>	<b>128,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,200</b>
<b>Line Items</b>							
12.01	Renewal Process: The Governor recommends General Fund to cover the cost of performing pre-renewal reviews of public charter schools' academic, operational, and financial outcomes. This includes the performance of independent, pre-renewal site visits for schools authorized by the Charter School Commission. Independent school reviewers would be contracted to make one-time, pre-renewal site visits to schools to provide an expert, third-party perspective to inform renewal or non-renewal decision making.						
General	0.00	0	71,100	0	0	0	71,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>71,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,100</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>FY 2018 Gov's Recommendation</b>							
General	1.50	117,200	103,300	0	0	0	220,500
Dedicated	2.50	251,600	96,200	0	0	0	347,800
<b>Total</b>	<b>4.00</b>	<b>368,800</b>	<b>199,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,300</b>