

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
OSBE Administration	14,767,200	10,238,500	12,657,300	114,681,600	12,036,700	27,862,200
Charter School Commission	753,200	374,500	532,800	874,000	643,500	640,800
OSBE IT and Data Management	0	0	2,684,800	2,717,800	2,902,400	2,891,400
Office of School Safety and Security	0	0	0	0	1,080,600	1,076,900
Total	15,520,400	10,613,000	15,874,900	118,273,400	16,663,200	32,471,300
By Fund Source						
General	5,552,900	4,069,700	7,994,200	7,761,000	8,273,000	8,680,700
Dedicated	683,600	280,300	377,300	780,600	816,300	782,800
Federal	2,744,200	0	502,100	102,730,500	995,100	16,429,200
Other	6,539,700	6,263,000	7,001,300	7,001,300	6,578,800	6,578,600
Total	15,520,400	10,613,000	15,874,900	118,273,400	16,663,200	32,471,300
By Object						
Personnel Costs	3,581,700	3,107,500	5,526,700	5,541,000	6,505,100	6,634,900
Operating Expenditures	9,220,700	1,628,000	8,823,200	3,999,000	3,957,600	3,957,600
Capital Outlay	54,600	5,859,200	0	6,455,000	6,150,500	6,152,400
Trustee/Benefit Payments	2,663,400	18,300	1,525,000	102,278,400	50,000	15,726,400
Lump Sum	0	0	0	0	0	0
Total	15,520,400	10,613,000	15,874,900	118,273,400	16,663,200	32,471,300
FTP Positions	35.25	35.25	53.25	53.25	60.25	61.25

	<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 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 2021 Original Appropriation

3.00 :							
General	28.06	2,920,200	757,600	0	1,475,000	0	5,152,800
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	1.33	161,800	340,300	0	0	0	502,100
Other	1.86	184,500	6,766,800	0	50,000	0	7,001,300
Total	31.25	3,266,500	7,865,800	0	1,525,000	0	12,657,300

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1409.

Dedicated	0.00	0	53,500	0	0	0	53,500
Total	0.00	0	53,500	0	0	0	53,500

4.37 COVID Relief Act: Recommended is one-time federal fund spending authority from the COVID Relief Act, which was signed into law on December 27, 2020. This is for a second round of Governor's Emergency Education Relief funding.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Federal	0.00	0	0	0	26,552,000	0	26,552,000
Total	0.00	0	0	0	26,552,000	0	26,552,000

FY 2021 Total Appropriation

General	28.06	2,920,200	757,600	0	1,475,000	0	5,152,800
Dedicated	0.00	0	54,600	0	0	0	54,600
Federal	1.33	161,800	340,300	0	26,552,000	0	27,054,100
Other	1.86	184,500	6,766,800	0	50,000	0	7,001,300
Total	31.25	3,266,500	7,919,300	0	28,077,000	0	39,262,800

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>
Expenditure Adjustments							
6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(34,600)	(223,000)	0	0	0	(257,600)
Total	0.00	(34,600)	(223,000)	0	0	0	(257,600)
6.36 CARES Funding Non-cog: This decision unit represents non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act funding. This Coronavirus Relief Fund allocation was sub-awarded to the eight public and three private higher education institutions.							
Federal	0.00	0	0	0	6,000,000	0	6,000,000
Total	0.00	0	0	0	6,000,000	0	6,000,000
6.37 CARES Funding Non-cog: This decision unit represents non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act funding. This Coronavirus Relief Fund allocation was distributed to families across the state through the Strong Families, Strong Students initiative.							
Federal	0.00	0	0	0	50,000,000	0	50,000,000
Total	0.00	0	0	0	50,000,000	0	50,000,000
6.38 CARES Funding Non-cog: This decision unit represents non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act funding. This Coronavirus Relief Fund allocation helped launch the state's postsecondary digital campus, Online Idaho.							
Federal	0.00	0	0	0	4,000,000	0	4,000,000
Total	0.00	0	0	0	4,000,000	0	4,000,000
6.39 CARES Funding Non-cog: This decision unit represents non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act funding. This Governor's Emergency Education Relief Fund allocation was sub-awarded to several state agencies for various projects.							
Federal	0.00	0	0	0	15,676,400	0	15,676,400
Total	0.00	0	0	0	15,676,400	0	15,676,400
6.41 Object Transfers: This decision unit reflects an object transfer.							
Other	0.00	0	(6,455,000)	6,455,000	0	0	0
Total	0.00	0	(6,455,000)	6,455,000	0	0	0
6.42 Object Transfers: This decision unit reflects an object transfer.							
General	0.00	0	1,475,000	0	(1,475,000)	0	0
Total	0.00	0	1,475,000	0	(1,475,000)	0	0
FY 2021 Estimated Expenditures							
General	28.06	2,885,600	2,009,600	0	0	0	4,895,200
Dedicated	0.00	0	54,600	0	0	0	54,600
Federal	1.33	161,800	340,300	0	102,228,400	0	102,730,500
Other	1.86	184,500	311,800	6,455,000	50,000	0	7,001,300
Total	31.25	3,231,900	2,716,300	6,455,000	102,278,400	0	114,681,600

	<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 2021.						
Other	0.00	0	(120,000)	(330,000)	0	0	(450,000)
Total	0.00	0	(120,000)	(330,000)	0	0	(450,000)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Dedicated	0.00	0	(53,500)	0	0	0	(53,500)
Total	0.00	0	(53,500)	0	0	0	(53,500)
8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	0	0	(6,000,000)	0	(6,000,000)
Total	0.00	0	0	0	(6,000,000)	0	(6,000,000)
8.44	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	0	0	(50,000,000)	0	(50,000,000)
Total	0.00	0	0	0	(50,000,000)	0	(50,000,000)
8.45	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	0	0	(4,000,000)	0	(4,000,000)
Total	0.00	0	0	0	(4,000,000)	0	(4,000,000)
8.46	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	0	0	(15,676,400)	0	(15,676,400)
Total	0.00	0	0	0	(15,676,400)	0	(15,676,400)
8.47	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	0	0	(26,552,000)	0	(26,552,000)
Total	0.00	0	0	0	(26,552,000)	0	(26,552,000)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	34,600	223,000	0	0	0	257,600
Total	0.00	34,600	223,000	0	0	0	257,600
8.51	Base Reduction: This decision unit provides a base reduction to align funding with the discontinuation of master educator premiums.						
General	0.00	0	(263,000)	0	0	0	(263,000)
Total	0.00	0	(263,000)	0	0	0	(263,000)
FY 2022 Base							
General	28.06	2,920,200	1,969,600	0	0	0	4,889,800
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	1.33	161,800	340,300	0	0	0	502,100
Other	1.86	184,500	191,800	6,125,000	50,000	0	6,551,300
Total	31.25	3,266,500	2,502,800	6,125,000	50,000	0	11,944,300

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	9,600	0	0	0	0	9,600
Other	0.00	300	0	0	0	0	300
Total	0.00	9,900	0	0	0	0	9,900
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	(6,100)	0	0	0	(6,100)
Total	0.00	0	(6,100)	0	0	0	(6,100)
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	(8,900)	0	0	0	(8,900)
Other	0.00	0	24,300	0	0	0	24,300
Total	0.00	0	15,400	0	0	0	15,400
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 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	52,100	0	0	0	0	52,100
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	54,800	0	0	0	0	54,800
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 2022 Total Maintenance							
General	28.06	2,981,900	1,956,000	0	0	0	4,937,900
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	1.33	161,800	340,300	0	0	0	502,100
Other	1.86	187,500	216,100	6,125,000	50,000	0	6,578,600
Total	31.25	3,331,200	2,513,500	6,125,000	50,000	0	12,019,700

	<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>
Line Items							
12.01 Deputy Director: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a deputy director position.							
General	1.00	164,200	0	1,900	0	0	166,100
Total	1.00	164,200	0	1,900	0	0	166,100
12.02 CARES Act Funding: The Governor recommends ongoing federal fund spending authority for Governor's Emergency Education Relief CARES Act funding, which expires September 30, 2022.							
Federal	0.00	0	0	0	15,676,400	0	15,676,400
Total	0.00	0	0	0	15,676,400	0	15,676,400
FY 2022 Gov's Recommendation							
General	29.06	3,146,100	1,956,000	1,900	0	0	5,104,000
Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	1.33	161,800	340,300	0	15,676,400	0	16,178,500
Other	1.86	187,500	216,100	6,125,000	50,000	0	6,578,600
Total	32.25	3,495,400	2,513,500	6,126,900	15,726,400	0	27,862,200

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>
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 2021 Original Appropriation							
3.00 :							
General	1.50	124,000	47,600	0	0	0	171,600
Dedicated	2.50	265,000	96,200	0	0	0	361,200
Total	4.00	389,000	143,800	0	0	0	532,800
Expenditure Adjustments							
4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1409.							
Dedicated	0.00	48,900	300,900	0	0	0	349,800
Total	0.00	48,900	300,900	0	0	0	349,800
FY 2021 Total Appropriation							
General	1.50	124,000	47,600	0	0	0	171,600
Dedicated	2.50	313,900	397,100	0	0	0	711,000
Total	4.00	437,900	444,700	0	0	0	882,600
Expenditure Adjustments							
6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	0	(8,600)	0	0	0	(8,600)
Total	0.00	0	(8,600)	0	0	0	(8,600)
FY 2021 Estimated Expenditures							
General	1.50	124,000	39,000	0	0	0	163,000
Dedicated	2.50	313,900	397,100	0	0	0	711,000
Total	4.00	437,900	436,100	0	0	0	874,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Dedicated	0.00	(48,900)	(300,900)	0	0	0	(349,800)
Total	0.00	(48,900)	(300,900)	0	0	0	(349,800)
8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
General	0.00	0	8,600	0	0	0	8,600
Total	0.00	0	8,600	0	0	0	8,600

	<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 2022 Base							
General	1.50	124,000	47,600	0	0	0	171,600
Dedicated	2.50	265,000	96,200	0	0	0	361,200
Total	4.00	389,000	143,800	0	0	0	532,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	400	0	0	0	0	400
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	1,300	0	0	0	0	1,300

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	19,900	0	0	0	19,900
Total	0.00	0	19,900	0	0	0	19,900

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	4,700	0	0	0	0	4,700
Total	0.00	6,800	0	0	0	0	6,800

FY 2022 Total Maintenance

General	1.50	126,500	47,600	0	0	0	174,100
Dedicated	2.50	270,600	116,100	0	0	0	386,700
Total	4.00	397,100	163,700	0	0	0	560,800

Line Items

12.01 Financial Program Manager: The Governor recommends 1.0 FTP and dedicated fund spending authority for a financial program manager position. The Personnel Costs increase is partially offset by an Operating Expenditures decrease.

Dedicated	1.00	101,300	(21,300)	0	0	0	80,000
Total	1.00	101,300	(21,300)	0	0	0	80,000

FY 2022 Gov's Recommendation

General	1.50	126,500	47,600	0	0	0	174,100
Dedicated	3.50	371,900	94,800	0	0	0	466,700
Total	5.00	498,400	142,400	0	0	0	640,800

Executive Budget Detail

Education, State Board of OSBE IT and Data Management

	<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:							
FY 2021 Original Appropriation							
3.00 :							
General	18.00	1,871,200	798,600	0	0	0	2,669,800
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	18.00	1,871,200	813,600	0	0	0	2,684,800

Expenditure Adjustments

4.31 Information Technology Costs: The Governor recommends General Fund for contract costs that were not included in the original appropriation transfer of information technology staff from the Department of Education to the Office of the State Board of Education.

General	0.00	0	166,500	0	0	0	166,500
Total	0.00	0	166,500	0	0	0	166,500

FY 2021 Total Appropriation

General	18.00	1,871,200	965,100	0	0	0	2,836,300
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	18.00	1,871,200	980,100	0	0	0	2,851,300

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(133,500)	0	0	0	(133,500)
Total	0.00	0	(133,500)	0	0	0	(133,500)

FY 2021 Estimated Expenditures

General	18.00	1,871,200	831,600	0	0	0	2,702,800
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	18.00	1,871,200	846,600	0	0	0	2,717,800

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	0	133,500	0	0	0	133,500
Total	0.00	0	133,500	0	0	0	133,500

FY 2022 Base

General	18.00	1,871,200	965,100	0	0	0	2,836,300
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	18.00	1,871,200	980,100	0	0	0	2,851,300

Education, State Board of
OSBE IT and Data Management

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	33,500	0	0	0	0	33,500
Total	0.00	33,500	0	0	0	0	33,500

FY 2022 Total Maintenance

General	18.00	1,911,300	965,100	0	0	0	2,876,400
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	18.00	1,911,300	980,100	0	0	0	2,891,400

FY 2022 Gov's Recommendation

General	18.00	1,911,300	965,100	0	0	0	2,876,400
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	18.00	1,911,300	980,100	0	0	0	2,891,400

Executive Budget Detail

Education, State Board of
Office of School Safety and Security

	<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:							
FY 2021 Total Appropriation							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Estimated Expenditures							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Base							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total Maintenance							
	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Move Office of School Safety and Security: The Governor recommends moving the Office of School Safety and Security from the Division of Building Safety to the Office of the State Board of Education. Also recommended is one-time Capital Outlay for a replacement vehicle.							
General	2.20	224,700	33,700	25,500	0	0	283,900
Dedicated	2.80	246,500	53,500	0	0	0	300,000
Total	5.00	471,200	87,200	25,500	0	0	583,900
12.02 Federal Grants: The Governor recommends ongoing federal fund spending authority for United States Department of Justice Students, Teachers, and Officers Preventing School Violence Act grants. The 1.0 FTP is already included in the agency's base budget. Also recommended is one-time General Fund to continue tipline and threat assessment programs until either additional federal funding can be secured or the need for ongoing General Fund can be more fully evaluated.							
General	0.00	48,800	193,500	0	0	0	242,300
Federal	1.00	209,800	40,900	0	0	0	250,700
Total	1.00	258,600	234,400	0	0	0	493,000

Education, State Board of
Office of School Safety and Security

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 2022 Gov's Recommendation							
General	2.20	273,500	227,200	25,500	0	0	526,200
Dedicated	2.80	246,500	53,500	0	0	0	300,000
Federal	1.00	209,800	40,900	0	0	0	250,700
Total	6.00	729,800	321,600	25,500	0	0	1,076,900