

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|---------------------------------|--------------|------------------|---------------------|------------------|---------------------|---------------------|------|
| Agency: Office of the State Board of Education | | | | | | | | 501 |
| Division: Office of the State Board of Education | | | | | | | | ED1 |
| Appropriation Unit: OSBE Administration | | | | | | | | EDAA |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | EDAA |
| 10000 | General | 33.06 | 3,802,700 | 2,061,900 | 0 | 1,100,000 | 6,964,600 | |
| 12500 | Dedicated | 0.73 | 35,700 | 83,900 | 0 | 0 | 119,600 | |
| 34430 | Federal | 1.00 | 100,000 | 50,000 | 19,700 | 0 | 169,700 | |
| 34500 | Federal | 0.00 | 0 | 0 | 0 | 16,621,600 | 16,621,600 | |
| 34800 | Federal | 0.83 | 164,400 | 340,300 | 0 | 0 | 504,700 | |
| 34900 | Dedicated | 1.13 | 160,800 | 125,000 | 6,125,000 | 100,000 | 6,510,800 | |
| | | 36.75 | 4,263,600 | 2,661,100 | 6,144,700 | 17,821,600 | 30,891,000 | |
| 1.13 | PY Executive Carry Forward | | | | | | | EDAA |
| 10000 | General | 0.00 | 0 | 305,400 | 269,700 | 0 | 575,100 | |
| | | 0.00 | 0 | 305,400 | 269,700 | 0 | 575,100 | |
| 1.21 | Account Transfers | | | | | | | EDAA |
| 10000 | General | 0.00 | (200,000) | 300,000 | 0 | (100,000) | 0 | |
| 34430 | Federal | 0.00 | 0 | 485,000 | 0 | (485,000) | 0 | |
| 34500 | Federal | 0.00 | 0 | 15,906,800 | 0 | (15,906,800) | 0 | |
| | | 0.00 | (200,000) | 16,691,800 | 0 | (16,491,800) | 0 | |
| 1.31 | Transfers Between Programs | | | | | | | EDAA |
| 34430 | Federal | 0.00 | 0 | 0 | 94,000 | 0 | 94,000 | |
| 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.00 | 0 | 0 | 94,000 | 0 | 94,000 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | EDAA |
| 10000 | General | 0.00 | (70,400) | (210,800) | 0 | 0 | (281,200) | |
| 12500 | Dedicated | 0.00 | (35,700) | (72,300) | 0 | 0 | (108,000) | |
| 34400 | Federal | 0.00 | 0 | (27,426,300) | 0 | 0 | (27,426,300) | |
| 34430 | Federal | 0.00 | (55,100) | (50,000) | 0 | (32,000) | (137,100) | |
| 34500 | Federal | 0.00 | 0 | (517,900) | 0 | 0 | (517,900) | |
| 34800 | Federal | 0.00 | (164,400) | (340,300) | 0 | 0 | (504,700) | |
| 34900 | Dedicated | 0.00 | (51,400) | (28,400) | (5,000) | (33,800) | (118,600) | |
| | | 0.00 | (377,000) | (28,646,000) | (5,000) | (65,800) | (29,093,800) | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------|----------------------------|-------------|-----------------|--------------------|----------------|-----------------|--------------------|------|
| 1.81 | CY Executive Carry Forward | | | | | | | EDAA |
| | 10000 General | 0.00 | 0 | (160,500) | 0 | 0 | (160,500) | |
| | 34400 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 34500 Federal | 0.00 | 0 | (3,397,200) | 0 | 0 | (3,397,200) | |
| | | 0.00 | 0 | (3,557,700) | 0 | 0 | (3,557,700) | |

| | | | | | | | | |
|------|-------------------|-------------|---------------|-------------------|----------|-------------------|-------------------|------|
| 1.91 | Other Adjustments | | | | | | | EDAA |
| | 10000 General | 0.00 | 0 | 0 | 0 | (14,800) | (14,800) | |
| | 34400 Federal | 0.00 | 0 | 30,809,300 | 0 | 0 | 30,809,300 | |
| | 34430 Federal | 0.00 | 35,000 | 1,000,000 | 0 | 50,000,000 | 51,035,000 | |
| | | 0.00 | 35,000 | 31,809,300 | 0 | 49,985,200 | 81,829,500 | |

FY 2023 Actual Expenditures

| | | | | | | | | |
|------|-----------------------------|--------------|------------------|-------------------|------------------|-------------------|-------------------|------|
| 2.00 | FY 2023 Actual Expenditures | | | | | | | EDAA |
| | 10000 General | 33.06 | 3,532,300 | 2,296,000 | 269,700 | 985,200 | 7,083,200 | |
| | 12500 Dedicated | 0.73 | 0 | 11,600 | 0 | 0 | 11,600 | |
| | 34400 Federal | 0.00 | 0 | 3,383,000 | 0 | 0 | 3,383,000 | |
| | 34430 Federal | 1.00 | 79,900 | 1,485,000 | 113,700 | 49,483,000 | 51,161,600 | |
| | 34500 Federal | 0.00 | 0 | 11,991,700 | 0 | 714,800 | 12,706,500 | |
| | 34800 Federal | 0.83 | 0 | 0 | 0 | 0 | 0 | |
| | 34900 Dedicated | 1.13 | 109,400 | 96,600 | 6,120,000 | 66,200 | 6,392,200 | |
| | | 36.75 | 3,721,600 | 19,263,900 | 6,503,400 | 51,249,200 | 80,738,100 | |

FY 2024 Original Appropriation

| | | | | | | | | |
|------|--------------------------------|--------------|------------------|-------------------|------------------|-------------------|-------------------|------|
| 3.00 | FY 2024 Original Appropriation | | | | | | | EDAA |
| | 10000 General | 40.06 | 4,841,600 | 32,067,000 | 0 | 0 | 36,908,600 | |
| | 12500 Dedicated | 0.73 | 37,900 | 83,900 | 0 | 0 | 121,800 | |
| OT | 34400 Federal | 0.00 | 110,000 | 0 | 0 | 27,324,700 | 27,434,700 | |
| OT | 34500 Federal | 0.00 | 0 | 0 | 0 | 19,800,000 | 19,800,000 | |
| | 34800 Federal | 0.83 | 166,900 | 340,300 | 0 | 0 | 507,200 | |
| | 34900 Dedicated | 1.13 | 165,700 | 162,000 | 6,125,000 | 100,000 | 6,552,700 | |
| | | 42.75 | 5,322,100 | 32,653,200 | 6,125,000 | 47,224,700 | 91,325,000 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|-----------|--------------|------------------|-------------------|------------------|-------------------|-------------------|
| Appropriation Adjustment | | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | | EDAA |
| This decision unit reflects reappropriation authority granted by SB 1202 in the 2023 legislative session. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 14,800 | 14,800 |
| | | | 0.00 | 0 | 0 | 0 | 14,800 | 14,800 |
| 4.31 | Lumina Foundation Direct Admissions Supplemental | | | | | | | EDAA |
| The Governor recommends one-time dedicated fund spending authority to expand Idaho's Direct Admissions Program. | | | | | | | | |
| OT | 34900 | Dedicated | 0.00 | 0 | 30,800 | 0 | 0 | 30,800 |
| | | | 0.00 | 0 | 30,800 | 0 | 0 | 30,800 |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | EDAA |
| | 10000 | General | 40.06 | 4,841,600 | 32,067,000 | 0 | 0 | 36,908,600 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 14,800 | 14,800 |
| | 12500 | Dedicated | 0.73 | 37,900 | 83,900 | 0 | 0 | 121,800 |
| OT | 34400 | Federal | 0.00 | 110,000 | 0 | 0 | 27,324,700 | 27,434,700 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 19,800,000 | 19,800,000 |
| | 34800 | Federal | 0.83 | 166,900 | 340,300 | 0 | 0 | 507,200 |
| | 34900 | Dedicated | 1.13 | 165,700 | 162,000 | 6,125,000 | 100,000 | 6,552,700 |
| OT | 34900 | Dedicated | 0.00 | 0 | 30,800 | 0 | 0 | 30,800 |
| | | | 42.75 | 5,322,100 | 32,684,000 | 6,125,000 | 47,239,500 | 91,370,600 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|------------------------------|-----------|-------------|------------------|---------------------|----------------|-------------------|------------------|
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | EDAA |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 10000 | General | 0.00 | 0 | 126,000 | 0 | 0 | 126,000 |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34500 | Federal | 0.00 | 0 | 3,397,200 | 0 | 0 | 3,397,200 |
| | | | 0.00 | 0 | 3,523,200 | 0 | 0 | 3,523,200 |
| 6.21 | Account Transfer | | | | | | | EDAA |
| This decision unit reflects a one-time net-zero account transfer. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | (29,832,000) | 0 | 29,832,000 | 0 |
| | | | 0.00 | 0 | (29,832,000) | 0 | 29,832,000 | 0 |
| 6.22 | Account Transfer | | | | | | | EDAA |
| This decision unit reflects a one-time net-zero account transfer. | | | | | | | | |
| | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34400 | Federal | 0.00 | (110,000) | 0 | 0 | 110,000 | 0 |
| | | | 0.00 | (110,000) | 0 | 0 | 110,000 | 0 |
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | EDAA |
| This decision unit reflects FTP adjustments for FY 2024. | | | | | | | | |
| | 10000 | General | 0.38 | 0 | 0 | 0 | 0 | 0 |
| | 12500 | Dedicated | (0.38) | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 6.42 | FTP/Noncognizable Adjustment | | | | | | | EDAA |
| This decision unit reflects non-cognizable spending authority for FY 2024. | | | | | | | | |
| OT | 34900 | Dedicated | 0.00 | 0 | 42,800 | 0 | 0 | 42,800 |
| | | | 0.00 | 0 | 42,800 | 0 | 0 | 42,800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|-------------------|------------------|-------------------|-------------------|
| FY 2024 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | EDAA |
| | 10000 | General | 40.44 | 4,841,600 | 2,235,000 | 0 | 29,832,000 | 36,908,600 |
| OT | 10000 | General | 0.00 | 0 | 126,000 | 0 | 14,800 | 140,800 |
| | 12500 | Dedicated | 0.35 | 37,900 | 83,900 | 0 | 0 | 121,800 |
| | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 27,434,700 | 27,434,700 |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34500 | Federal | 0.00 | 0 | 3,397,200 | 0 | 19,800,000 | 23,197,200 |
| | 34800 | Federal | 0.83 | 166,900 | 340,300 | 0 | 0 | 507,200 |
| | 34900 | Dedicated | 1.13 | 165,700 | 162,000 | 6,125,000 | 100,000 | 6,552,700 |
| OT | 34900 | Dedicated | 0.00 | 0 | 73,600 | 0 | 0 | 73,600 |
| | | | 42.75 | 5,212,100 | 6,418,000 | 6,125,000 | 77,181,500 | 94,936,600 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|----------------------------------|-----------|-------------|------------------|---------------------|----------------|---------------------|---------------------|
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | EDAA |
| This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | | |
| | 10000 | General | 0.38 | 0 | 0 | 0 | 0 | 0 |
| | 12500 | Dedicated | (0.38) | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 8.21 | Account Transfers | | | | | | | EDAA |
| This decision unit reflects a net-zero account transfer to align spending authority with actual expenses. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | (29,832,000) | 0 | 29,832,000 | 0 |
| | | | 0.00 | 0 | (29,832,000) | 0 | 29,832,000 | 0 |
| 8.31 | Program Transfer | | | | | | | EDAA |
| This decision unit reflects a net-zero program transfer of General Fund from the Office of the State Board of Education Administration (OSBE) to the IT and Data Management Program for rent expenses. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | (8,800) | 0 | 0 | (8,800) |
| | | | 0.00 | 0 | (8,800) | 0 | 0 | (8,800) |
| 8.32 | Program Transfer | | | | | | | EDAA |
| This decision unit reflects a net-zero program transfer of General Fund from OSBE Administration to IT and Data Management to move IT license related appropriation. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | (16,500) | 0 | 0 | (16,500) |
| | | | 0.00 | 0 | (16,500) | 0 | 0 | (16,500) |
| 8.33 | Program Transfer | | | | | | | EDAA |
| This decision unit reflects a net-zero program transfer of General Fund from OSBE Administration to IT and Data Management for travel related costs. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | (9,000) | 0 | 0 | (9,000) |
| | | | 0.00 | 0 | (9,000) | 0 | 0 | (9,000) |
| 8.41 | Removal of One-Time Expenditures | | | | | | | EDAA |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | (14,800) | (14,800) |
| | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34400 | Federal | 0.00 | (110,000) | 0 | 0 | (27,324,700) | (27,434,700) |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | (19,800,000) | (19,800,000) |
| | | | 0.00 | (110,000) | 0 | 0 | (47,139,500) | (47,249,500) |
| 8.42 | Removal of One-Time Expenditures | | | | | | | EDAA |
| This decision unit removes one-time appropriation from FY 2024. | | | | | | | | |
| | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34900 | Dedicated | 0.00 | 0 | (30,800) | 0 | 0 | (30,800) |
| | | | 0.00 | 0 | (30,800) | 0 | 0 | (30,800) |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--------------|-----------|--------------|------------------|-------------------|------------------|-------------------|-------------------|
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | EDAA |
| | 10000 | General | 40.44 | 4,841,600 | 2,200,700 | 0 | 29,832,000 | 36,874,300 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 12500 | Dedicated | 0.35 | 37,900 | 83,900 | 0 | 0 | 121,800 |
| | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.83 | 166,900 | 340,300 | 0 | 0 | 507,200 |
| | 34900 | Dedicated | 1.13 | 165,700 | 162,000 | 6,125,000 | 100,000 | 6,552,700 |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 42.75 | 5,212,100 | 2,786,900 | 6,125,000 | 29,932,000 | 44,056,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | EDAA |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | |
| | 10000 General | 0.00 | (30,300) | 0 | 0 | 0 | (30,300) |
| | 34828 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 0.00 | (800) | 0 | 0 | 0 | (800) |
| | 40305 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | (31,100) | 0 | 0 | 0 | (31,100) |
| 10.12 | Change in Variable Benefit Costs | | | | | | EDAA |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | |
| | 10000 General | 0.00 | 10,900 | 0 | 0 | 0 | 10,900 |
| | 34828 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | 40305 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 11,400 | 0 | 0 | 0 | 11,400 |
| 10.23 | Contract Inflation Adjustments | | | | | | EDAA |
| | The Governor recommends General Fund for contract inflation with The Western Academic Leadership Forum (WICHE) per Idaho Code 33-3601 Article IX. | | | | | | |
| | 10000 General | 0.00 | 0 | 5,000 | 0 | 0 | 5,000 |
| | | 0.00 | 0 | 5,000 | 0 | 0 | 5,000 |
| 10.41 | Attorney General Fees | | | | | | EDAA |
| | This decision unit reflects adjustments for legal services provided by the Office of the Attorney General. | | | | | | |
| | 10000 General | 0.00 | 0 | 1,400 | 0 | 0 | 1,400 |
| | | 0.00 | 0 | 1,400 | 0 | 0 | 1,400 |
| 10.43 | Legislative Audits | | | | | | EDAA |
| | 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 10.44 | Building Services Space Charges | | | | | | EDAA |
| | This decision unit reflects adjustments to space rental costs paid to the Department of Administration. | | | | | | |
| | 10000 General | 0.00 | 0 | 25,300 | 0 | 0 | 25,300 |
| | | 0.00 | 0 | 25,300 | 0 | 0 | 25,300 |
| 10.45 | Risk Management Costs | | | | | | EDAA |
| | This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management. | | | | | | |
| | 10000 General | 0.00 | 0 | 10,000 | 0 | 0 | 10,000 |
| | 34900 Dedicated | 0.00 | 0 | (36,600) | 0 | 0 | (36,600) |
| | | 0.00 | 0 | (26,600) | 0 | 0 | (26,600) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|--------------|------------------|-------------------|------------------|-------------------|-------------------|
| 10.46 | Controller's Fees | | | | | | EDAA |
| This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. | | | | | | | |
| 10000 | General | 0.00 | 0 | (7,700) | 0 | 0 | (7,700) |
| | | 0.00 | 0 | (7,700) | 0 | 0 | (7,700) |
| 10.47 | Treasurer's Fees | | | | | | EDAA |
| This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer. | | | | | | | |
| 10000 | General | 0.00 | 0 | 200 | 0 | 0 | 200 |
| | | 0.00 | 0 | 200 | 0 | 0 | 200 |
| 10.48 | Office of Information Technology Services Support Fees | | | | | | EDAA |
| This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services. | | | | | | | |
| 10000 | General | 0.00 | 0 | 24,800 | 0 | 0 | 24,800 |
| | | 0.00 | 0 | 24,800 | 0 | 0 | 24,800 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | EDAA |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | |
| 10000 | General | 0.00 | 124,900 | 0 | 0 | 0 | 124,900 |
| 34828 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 3,000 | 0 | 0 | 0 | 3,000 |
| 40305 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 127,900 | 0 | 0 | 0 | 127,900 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | EDAA |
| 10000 | General | 40.44 | 4,947,100 | 2,259,700 | 0 | 29,832,000 | 37,038,800 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12500 | Dedicated | 0.35 | 37,900 | 83,900 | 0 | 0 | 121,800 |
| 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 | Federal | 0.83 | 166,900 | 340,300 | 0 | 0 | 507,200 |
| 34828 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 1.13 | 168,400 | 125,400 | 6,125,000 | 100,000 | 6,518,800 |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 40305 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 42.75 | 5,320,300 | 2,809,300 | 6,125,000 | 29,932,000 | 44,186,600 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---|-----------|-------------|-----------------|-------------------|----------------|-----------------|----------------|
| Line Items | | | | | | | | |
| 12.01 | College and Career Regional Training Coordinators | | | | | | | EDAA |
| The Governor recommends 3.0 FTP, ongoing General Fund, and one-time Capital Outlay for three college and career regional training coordinator positions to build an enterprise risk management program and standardize risk management at all four institutions. | | | | | | | | |
| | 10000 | General | 3.00 | 264,500 | 12,000 | 0 | 0 | 276,500 |
| OT | 10000 | General | 0.00 | 0 | 0 | 9,000 | 0 | 9,000 |
| | | | 3.00 | 264,500 | 12,000 | 9,000 | 0 | 285,500 |
| 12.04 | Higher Education Risk Management Enterprise Program | | | | | | | EDAA |
| The Governor recommends a transfer of 4.0 FTP and General fund to transfer risk management staff from Boise State, Idaho State, and the University of Idaho to OSBE to standardize risk management practices at the four institutions. This request also includes equity pay increases for two of the risk management positions and funding for four risk management interns. | | | | | | | | |
| | 10000 | General | 4.00 | 502,700 | 18,200 | 0 | 0 | 520,900 |
| | | | 4.00 | 502,700 | 18,200 | 0 | 0 | 520,900 |
| 12.06 | Open Education Initiative | | | | | | | EDAA |
| The Governor does not recommend General Fund for the open education initiative. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12.07 | Indian Education Coordinator Transfer to OSBE | | | | | | | EDAA |
| At the request of the agency, the Governor does not a net zero transfer of 1.0 FTP and General Fund to move the Indian Education Coordinator from the State Department of Education to OSBE. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12.08 | Broadband Programming Funding transfer to OSBE | | | | | | | EDAA |
| The Governor recommends a net zero transfer of General Fund and dedicated fund spending authority to move the broadband programming from the State Department of Education to the OSBE. The staff that administers the broadband program was transferred to the Office of the State Board of Education in FY 2024. This request completes the transfer. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12.09 | Lumina Foundation Direct Admissions | | | | | | | EDAA |
| The Governor recommends one-time dedicated fund spending authority to expand Idaho's Direct Admissions Program to increase the number of Idaho high school students applying and enrolling in both two-year and four-year colleges. | | | | | | | | |
| OT | 34900 | Dedicated | 0.00 | 0 | 126,400 | 0 | 0 | 126,400 |
| | | | 0.00 | 0 | 126,400 | 0 | 0 | 126,400 |
| 12.11 | Arts Education in Rural Public Schools | | | | | | | EDAA |
| The Governor recommends ongoing General Fund to support the continuation of the Arts in Education Project that was initially implemented in FY 2022. The grant funds specifically support teaching and learning opportunities for pre-K through grade 12. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 250,000 | 250,000 |
| | | | 0.00 | 0 | 0 | 0 | 250,000 | 250,000 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|--------------|------------------|-------------------|------------------|-------------------|-------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | EDAA |
| | 10000 | General | 47.44 | 5,714,300 | 2,289,900 | 0 | 30,082,000 | 38,086,200 |
| OT | 10000 | General | 0.00 | 0 | 0 | 9,000 | 0 | 9,000 |
| | 12500 | Dedicated | 0.35 | 37,900 | 83,900 | 0 | 0 | 121,800 |
| | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 34500 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.83 | 166,900 | 340,300 | 0 | 0 | 507,200 |
| | 34828 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 | Dedicated | 1.13 | 168,400 | 125,400 | 6,125,000 | 100,000 | 6,518,800 |
| OT | 34900 | Dedicated | 0.00 | 0 | 126,400 | 0 | 0 | 126,400 |
| | 40305 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 49.75 | 6,087,500 | 2,965,900 | 6,134,000 | 30,182,000 | 45,369,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--|--------------|------------------|-------------------|-----------------|-----------------|------------------|
| Agency: | Office of the State Board of Education | | | | | | 501 |
| Division: | Office of the State Board of Education | | | | | | ED1 |
| Appropriation Unit: | IT and Data Management | | | | | | EDAC |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | EDAC |
| | 10000 General | 18.00 | 2,062,200 | 965,100 | 0 | 0 | 3,027,300 |
| | 32500 Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | 34430 Federal | 0.00 | 0 | 0 | 94,000 | 0 | 94,000 |
| | | 18.00 | 2,062,200 | 980,100 | 94,000 | 0 | 3,136,300 |
| 1.13 | PY Executive Carry Forward | | | | | | EDAC |
| | 10000 General | 0.00 | 0 | 139,900 | 0 | 0 | 139,900 |
| | | 0.00 | 0 | 139,900 | 0 | 0 | 139,900 |
| 1.31 | Transfers Between Programs | | | | | | EDAC |
| | 34430 Federal | 0.00 | 0 | 0 | (94,000) | 0 | (94,000) |
| | 34500 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | (94,000) | 0 | (94,000) |
| 1.61 | Reverted Appropriation Balances | | | | | | EDAC |
| | 10000 General | 0.00 | (104,900) | (21,300) | 0 | 0 | (126,200) |
| | 32500 Dedicated | 0.00 | 0 | (14,400) | 0 | 0 | (14,400) |
| | | 0.00 | (104,900) | (35,700) | 0 | 0 | (140,600) |
| 1.81 | CY Executive Carry Forward | | | | | | EDAC |
| | 10000 General | 0.00 | 0 | (59,600) | 0 | 0 | (59,600) |
| | | 0.00 | 0 | (59,600) | 0 | 0 | (59,600) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | EDAC |
| | 10000 General | 18.00 | 1,957,300 | 1,024,100 | 0 | 0 | 2,981,400 |
| | 32500 Dedicated | 0.00 | 0 | 600 | 0 | 0 | 600 |
| | 34430 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34500 Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 18.00 | 1,957,300 | 1,024,700 | 0 | 0 | 2,982,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|-----------------|-------------------|----------------|-----------------|----------|------------------|
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | EDAC |
| | 10000 | General | 25.00 | 2,881,900 | 981,500 | 0 | 0 | 3,863,400 |
| | 32500 | Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | | | 25.00 | 2,881,900 | 996,500 | 0 | 0 | 3,878,400 |

| | | | | | | | | |
|------------------------------------|-----------------------------|-----------|--------------|------------------|----------------|----------|----------|------------------|
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | EDAC |
| | 10000 | General | 25.00 | 2,881,900 | 981,500 | 0 | 0 | 3,863,400 |
| | 32500 | Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | | | 25.00 | 2,881,900 | 996,500 | 0 | 0 | 3,878,400 |

| | | | | | | | | |
|----------------------------------|---|---------|-------------|----------|---------------|----------|----------|---------------|
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | EDAC |
| | This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 10000 | General | 0.00 | 0 | 59,600 | 0 | 0 | 59,600 |
| | | | 0.00 | 0 | 59,600 | 0 | 0 | 59,600 |

| | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|------------------|----------|----------|------------------|
| FY 2024 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | EDAC |
| | 10000 | General | 25.00 | 2,881,900 | 981,500 | 0 | 0 | 3,863,400 |
| OT | 10000 | General | 0.00 | 0 | 59,600 | 0 | 0 | 59,600 |
| | 32500 | Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | | | 25.00 | 2,881,900 | 1,056,100 | 0 | 0 | 3,938,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|------------------|--------------|------------------|-------------------|----------------|-----------------|------------------|
| Base Adjustments | | | | | | | |
| 8.31 | Program Transfer | | | | | | EDAC |
| This decision unit reflects a net-zero program transfer of General Fund from the Office of the State Board of Education Administration (OSBE) to the IT and Data Management Program for rent expenses. | | | | | | | |
| 10000 | General | 0.00 | 0 | 8,800 | 0 | 0 | 8,800 |
| | | 0.00 | 0 | 8,800 | 0 | 0 | 8,800 |
| 8.32 | Program Transfer | | | | | | EDAC |
| This decision unit reflects a net-zero program transfer of General Fund from OSBE Administration to IT and Data Management to move IT license related appropriation. | | | | | | | |
| 10000 | General | 0.00 | 0 | 16,500 | 0 | 0 | 16,500 |
| | | 0.00 | 0 | 16,500 | 0 | 0 | 16,500 |
| 8.33 | Program Transfer | | | | | | EDAC |
| This decision unit reflects a net-zero program transfer of General Fund from OSBE Administration to IT and Data Management for travel related costs. | | | | | | | |
| 10000 | General | 0.00 | 0 | 9,000 | 0 | 0 | 9,000 |
| | | 0.00 | 0 | 9,000 | 0 | 0 | 9,000 |
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | EDAC |
| 10000 | General | 25.00 | 2,881,900 | 1,015,800 | 0 | 0 | 3,897,700 |
| 32500 | Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | | 25.00 | 2,881,900 | 1,030,800 | 0 | 0 | 3,912,700 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|--|--------------|------------------|-------------------|----------------|-----------------|------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | EDAC |
| | This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | |
| 10000 | General | 0.00 | (18,000) | 0 | 0 | 0 | (18,000) |
| | | 0.00 | (18,000) | 0 | 0 | 0 | (18,000) |
| 10.12 | Change in Variable Benefit Costs | | | | | | EDAC |
| | This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | |
| 10000 | General | 0.00 | 13,400 | 0 | 0 | 0 | 13,400 |
| | | 0.00 | 13,400 | 0 | 0 | 0 | 13,400 |
| 10.44 | Building Services Space Charges | | | | | | EDAC |
| | This decision unit reflects adjustments to space rental costs paid to the Department of Administration. | | | | | | |
| 10000 | General | 0.00 | 0 | 9,300 | 0 | 0 | 9,300 |
| | | 0.00 | 0 | 9,300 | 0 | 0 | 9,300 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | EDAC |
| | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | |
| 10000 | General | 0.00 | 75,700 | 0 | 0 | 0 | 75,700 |
| | | 0.00 | 75,700 | 0 | 0 | 0 | 75,700 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | EDAC |
| 10000 | General | 25.00 | 2,953,000 | 1,025,100 | 0 | 0 | 3,978,100 |
| 32500 | Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | | 25.00 | 2,953,000 | 1,040,100 | 0 | 0 | 3,993,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|-----------|--------------|------------------|-------------------|----------------|------------------|------------------|
| Line Items | | | | | | | | |
| 12.02 | IT Business Analyst | | | | | | | EDAC |
| The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for an IT business analyst position to provide support for the education information team that supports the Idaho System for Educational Excellence Team and the Postsecondary Data System. | | | | | | | | |
| | 10000 | General | 1.00 | 109,700 | 2,500 | 0 | 0 | 112,200 |
| OT | 10000 | General | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| | | | 1.00 | 109,700 | 2,500 | 3,000 | 0 | 115,200 |
| 12.03 | Data Governance Manager | | | | | | | EDAC |
| The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a data governance manager position. The number of requests for data access and use has grown at such a rapid rate the agency needs additional support to handle this work and provide security, availability, transparency, and confidence in the data within the systems. | | | | | | | | |
| | 10000 | General | 1.00 | 109,700 | 5,000 | 0 | 0 | 114,700 |
| OT | 10000 | General | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| | | | 1.00 | 109,700 | 5,000 | 3,000 | 0 | 117,700 |
| 12.08 | Broadband Programming Funding transfer to OSBE | | | | | | | EDAC |
| The Governor recommends a net zero transfer of General Fund and dedicated fund spending authority to move the broadband programming from the State Department of Education to the OSBE. The staff that administers the broadband program was transferred to the Office of the State Board of Education in FY 2024. This request completes the transfer. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 3,430,000 | 3,430,000 |
| | 32100 | Dedicated | 0.00 | 0 | 0 | 0 | 1,900,000 | 1,900,000 |
| | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 5,330,000 | 5,330,000 |
| 12.42 | Electronic Benefits Transfer Program Business Analyst Position | | | | | | | EDAC |
| The Governor does not recommend 1.0 FTP and General Fund for a program analyst position at this time, but has recommended staffing at the Department of Health and Welfare and the State Department of Education. | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | EDAC |
| | 10000 | General | 27.00 | 3,172,400 | 1,032,600 | 0 | 3,430,000 | 7,635,000 |
| OT | 10000 | General | 0.00 | 0 | 0 | 6,000 | 0 | 6,000 |
| | 32100 | Dedicated | 0.00 | 0 | 0 | 0 | 1,900,000 | 1,900,000 |
| | 32500 | Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 15,000 |
| | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 27.00 | 3,172,400 | 1,047,600 | 6,000 | 5,330,000 | 9,556,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--|-------------|------------------|-------------------|----------------|---------------------|---------------------|
| Agency: | Office of the State Board of Education | | | | | | 501 |
| Division: | Office of the State Board of Education | | | | | | ED1 |
| Appropriation Unit: | School Safety and Security | | | | | | EDAE |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | EDAE |
| | 10000 General | 4.62 | 387,500 | 148,700 | 0 | 20,000,000 | 20,536,200 |
| | 34800 Federal | 0.00 | 219,600 | 40,900 | 0 | 0 | 260,500 |
| | 34936 Dedicated | 1.88 | 264,400 | 53,500 | 0 | 0 | 317,900 |
| | | 6.50 | 871,500 | 243,100 | 0 | 20,000,000 | 21,114,600 |
| 1.21 | Account Transfers | | | | | | EDAE |
| | 10000 General | 0.00 | 0 | 55,000 | 30,000 | (85,000) | 0 |
| | 34800 Federal | 0.00 | (25,000) | 25,000 | 0 | 0 | 0 |
| | | 0.00 | (25,000) | 80,000 | 30,000 | (85,000) | 0 |
| 1.61 | Reverted Appropriation Balances | | | | | | EDAE |
| | 10000 General | 0.00 | (109,400) | (71,200) | (700) | 0 | (181,300) |
| | 34800 Federal | 0.00 | (59,400) | (10,400) | 0 | 0 | (69,800) |
| | 34900 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34936 Dedicated | 0.00 | (29,400) | (41,000) | 0 | 0 | (70,400) |
| | | 0.00 | (198,200) | (122,600) | (700) | 0 | (321,500) |
| 1.91 | Other Adjustments | | | | | | EDAE |
| | 10000 General | 0.00 | 0 | 0 | 0 | (19,915,000) | (19,915,000) |
| | | 0.00 | 0 | 0 | 0 | (19,915,000) | (19,915,000) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | EDAE |
| | 10000 General | 4.62 | 278,100 | 132,500 | 29,300 | 0 | 439,900 |
| | 34800 Federal | 0.00 | 135,200 | 55,500 | 0 | 0 | 190,700 |
| | 34900 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34936 Dedicated | 1.88 | 235,000 | 12,500 | 0 | 0 | 247,500 |
| | | 6.50 | 648,300 | 200,500 | 29,300 | 0 | 878,100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|---|-----------|-----------------|-------------------|----------------|-----------------|-------------------|-------------------|
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | EDAE |
| | 10000 | General | 3.68 | 432,800 | 148,700 | 0 | 0 | 581,500 |
| | 34800 | Federal | 0.00 | 219,600 | 40,900 | 0 | 0 | 260,500 |
| | 34936 | Dedicated | 2.82 | 277,300 | 53,500 | 0 | 0 | 330,800 |
| | | | 6.50 | 929,700 | 243,100 | 0 | 0 | 1,172,800 |
| Appropriation Adjustment | | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | | EDAE |
| | This decision unit reflects reappropriation authority granted by SB 1202 in the 2023 legislative session. | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |
| | | | 0.00 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | EDAE |
| | 10000 | General | 3.68 | 432,800 | 148,700 | 0 | 0 | 581,500 |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |
| | 34800 | Federal | 0.00 | 219,600 | 40,900 | 0 | 0 | 260,500 |
| | 34936 | Dedicated | 2.82 | 277,300 | 53,500 | 0 | 0 | 330,800 |
| | | | 6.50 | 929,700 | 243,100 | 0 | 20,000,000 | 21,172,800 |
| Appropriation Adjustments | | | | | | | | |
| 6.22 | Account Transfer | | | | | | | EDAE |
| | This decision unit reflects a one-time net-zero account transfer. | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT | 10000 | General | 0.00 | 0 | 85,000 | 0 | (85,000) | 0 |
| | | | 0.00 | 0 | 85,000 | 0 | (85,000) | 0 |
| 6.41 | FTP/Noncognizable Adjustment | | | | | | | EDAE |
| | This decision unit reflects FTP adjustments for FY 2024. | | | | | | | |
| | 10000 | General | 0.47 | 0 | 0 | 0 | 0 | 0 |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34936 | Dedicated | (0.47) | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--|-----------|-----------------|-------------------|----------------|---------------------|---------------------|------|
| FY 2024 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | EDAE |
| | 10000 | General | 4.15 | 432,800 | 148,700 | 0 | 581,500 | |
| OT | 10000 | General | 0.00 | 0 | 85,000 | 0 | 20,000,000 | |
| | 34800 | Federal | 0.00 | 219,600 | 40,900 | 0 | 260,500 | |
| | 34936 | Dedicated | 2.35 | 277,300 | 53,500 | 0 | 330,800 | |
| | | | 6.50 | 929,700 | 328,100 | 0 | 21,172,800 | |
| Base Adjustments | | | | | | | | |
| 8.11 | FTP or Fund Adjustments | | | | | | | EDAE |
| | This decision unit reflects an alignment of the agency's FTP allocation by fund. | | | | | | | |
| | 10000 | General | 0.47 | 0 | 0 | 0 | 0 | |
| | 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | |
| | 34936 | Dedicated | (0.47) | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | EDAE |
| | This decision unit removes one-time appropriation from FY 2024. | | | | | | | |
| | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | |
| OT | 10000 | General | 0.00 | 0 | 0 | (20,000,000) | (20,000,000) | |
| | | | 0.00 | 0 | 0 | (20,000,000) | (20,000,000) | |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | EDAE |
| | 10000 | General | 4.15 | 432,800 | 148,700 | 0 | 581,500 | |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | |
| | 34800 | Federal | 0.00 | 219,600 | 40,900 | 0 | 260,500 | |
| | 34936 | Dedicated | 2.35 | 277,300 | 53,500 | 0 | 330,800 | |
| | | | 6.50 | 929,700 | 243,100 | 0 | 1,172,800 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---|--|-------------|-----------------|-------------------|----------------|-----------------|------------------|------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | EDAE |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile. | | | | | | | | |
| 10000 | General | 0.00 | (3,300) | 0 | 0 | 0 | (3,300) | |
| 34936 | Dedicated | 0.00 | (1,800) | 0 | 0 | 0 | (1,800) | |
| | | 0.00 | (5,100) | 0 | 0 | 0 | (5,100) | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | EDAE |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. | | | | | | | | |
| 10000 | General | 0.00 | 2,000 | 0 | 0 | 0 | 2,000 | |
| 34936 | Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 | |
| | | 0.00 | 3,400 | 0 | 0 | 0 | 3,400 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | EDAE |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit. | | | | | | | | |
| 10000 | General | 0.00 | 10,500 | 0 | 0 | 0 | 10,500 | |
| 34936 | Dedicated | 0.00 | 7,300 | 0 | 0 | 0 | 7,300 | |
| | | 0.00 | 17,800 | 0 | 0 | 0 | 17,800 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | EDAE |
| 10000 | General | 4.15 | 442,000 | 148,700 | 0 | 0 | 590,700 | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34800 | Federal | 0.00 | 219,600 | 40,900 | 0 | 0 | 260,500 | |
| 34936 | Dedicated | 2.35 | 284,200 | 53,500 | 0 | 0 | 337,700 | |
| | | 6.50 | 945,800 | 243,100 | 0 | 0 | 1,188,900 | |
| Line Items | | | | | | | | |
| 12.05 | School Safety and Security Vehicle | | | | | | | EDAE |
| The Governor recommends one-time dedicated fund spending authority for a vehicle to be used by the safety and security analyst to conduct school vulnerability assessments. | | | | | | | | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT 34936 | Dedicated | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 | |
| | | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 | |
| 12.10 | Higher Education Safety and Security Analyst | | | | | | | EDAE |
| The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a higher education safety and security analyst position. This position will provide assessment, training, support, and technical assistance for security and safety programs at Idaho's eight public higher education institutions. OSBE's School Safety and Security program is only comprised of personnel for K-12, yet responsible for K-20, Idaho Code § 33-3601. | | | | | | | | |
| 10000 | General | 1.00 | 114,200 | 2,500 | 0 | 0 | 116,700 | |
| OT 10000 | General | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 | |
| | | 1.00 | 114,200 | 2,500 | 3,000 | 0 | 119,700 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|---------------|-----------|-------------|------------------|-------------------|----------------|-----------------|------------------|
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | EDAE |
| | 10000 | General | 5.15 | 556,200 | 151,200 | 0 | 0 | 707,400 |
| OT | 10000 | General | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| | 34800 | Federal | 0.00 | 219,600 | 40,900 | 0 | 0 | 260,500 |
| | 34936 | Dedicated | 2.35 | 284,200 | 53,500 | 0 | 0 | 337,700 |
| OT | 34936 | Dedicated | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| | | | 7.50 | 1,060,000 | 245,600 | 33,000 | 0 | 1,338,600 |