

**Agency Summary And Certification**

**FY 2025 Request**

**Agency:** Office of the State Board of Education

501

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

Matt Freeman

**Date:** 10/20/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
IT and Data Management			3,136,300	2,982,000	3,878,400	3,938,000	9,645,400
OSBE Administration			30,891,000	80,738,100	91,325,000	94,921,700	45,544,400
School Safety and Security			21,114,600	878,100	1,172,800	21,172,800	1,337,900
<b>Total</b>			<b>55,141,900</b>	<b>84,598,200</b>	<b>96,376,200</b>	<b>120,032,500</b>	<b>56,527,700</b>
<b>By Fund Source</b>							
G	10000	General	30,528,100	10,504,500	41,353,500	61,539,000	46,675,600
D	12500	Dedicated	119,600	11,600	121,800	121,800	121,800
D	32100	Dedicated	0	0	0	0	1,900,000
D	32500	Dedicated	15,000	600	15,000	15,000	15,000
F	34400	Federal	0	3,383,000	27,434,700	27,434,700	0
F	34430	Federal	263,700	51,161,600	0	0	0
F	34500	Federal	16,621,600	12,706,500	19,800,000	23,197,200	0
F	34800	Federal	765,200	190,700	767,700	767,700	767,700
F	34828	Federal	0	0	0	0	0
D	34900	Dedicated	6,510,800	6,392,200	6,552,700	6,626,300	6,681,400
D	34936	Dedicated	317,900	247,500	330,800	330,800	366,200
D	40305	Dedicated	0	0	0	0	0
<b>Total</b>			<b>55,141,900</b>	<b>84,598,200</b>	<b>96,376,200</b>	<b>120,032,500</b>	<b>56,527,700</b>
<b>By Account Category</b>							
Personnel Cost			7,197,300	6,327,200	9,133,700	9,023,700	10,507,300
Operating Expense			3,884,300	20,489,100	33,892,800	7,802,100	4,335,400
Capital Outlay			6,238,700	6,532,700	6,125,000	6,125,000	6,173,000
Trustee/Benefit			37,821,600	51,249,200	47,224,700	97,081,700	35,512,000
<b>Total</b>			<b>55,141,900</b>	<b>84,598,200</b>	<b>96,376,200</b>	<b>120,032,500</b>	<b>56,527,700</b>
FTP Positions			61.25	61.25	74.25	74.25	86.25
<b>Total</b>			<b>61.25</b>	<b>61.25</b>	<b>74.25</b>	<b>74.25</b>	<b>86.25</b>

## Division Description

Agency: Office of the State Board of Education

501

Division: Office of the State Board of Education

ED1

Statutory Authority: 33-101

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 includes two other programs: IT and Data Management and School Safety and Security.

The Board also governs four 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, Idaho Public Television, and the Public Charter School Commission. The Board is comprised of the elected Superintendent of Public Instruction and seven members appointed by the Governor.

**DR. LINDA CLARK**  
President  
Boise, ID

**WILLIAM G. GILBERT, JR.**  
Vice President  
Boise, ID

**DEBBIE CRITCHFIELD**  
Secretary  
Oakley, ID

**KURT LIEBICH**  
Boise, ID



**Idaho State Board of Education**

**CALLY ROACH**  
Farmedale, ID

**SHAWN KEOUGH**  
Sandpoint, ID

**CINDY SIDDOWAY**  
Terreton, ID

**DR. DAVID HILL**  
Boise, ID

**Idaho Constitution Article IX, Section 2 \***

**Idaho Code § 33-101, 107**

**EXECUTIVE AGENCIES**

**OFFICE OF THE STATE BOARD OF EDUCATION**  
Executive Director  
Matt Freeman

Idaho Code § 33-102A

**STATE DEPARTMENT OF EDUCATION**  
Superintendent of Public Instruction  
Debbie Critchfield

Idaho Code § 33-125

**AGENCIES**

**DIVISION OF CAREER TECHNICAL EDUCATION**  
Administrator  
Dr. Clay Long

Idaho Code § 33-2205

**DIVISION OF VOCATIONAL REHABILITATION**  
Administrator  
Jane Donnellan

Idaho Code § 33-2303

**IDAHO PUBLIC TELEVISION**  
General Manager  
Jeff Tucker

Idaho Code §67-5302(33)  
S1454, S1476 (1982)

**IDAHO PUBLIC CHARTER SCHOOL COMMISSION**  
Director  
Vacant

Idaho Code §33-5213

**FOUR-YEAR INSTITUTIONS**

**BOISE STATE UNIVERSITY**  
President  
Dr. Marlene Tromp

Idaho Code § 33-4002

**IDAHO STATE UNIVERSITY**  
President  
Kevin Satterlee

Idaho Code § 33-3003

**LEWIS-CLARK STATE COLLEGE**  
President  
Dr. Cynthia Pemberton

Idaho Code § 33-3102

**UNIVERSITY OF IDAHO**  
President  
C. Scott Green

Idaho Code § 33-2802

**COMMUNITY COLLEGES**

**COLLEGE OF EASTERN IDAHO**  
President  
Dr. Rick Aman

Idaho Code § 33-101

**COLLEGE OF SOUTHERN IDAHO**  
President  
Dr. Dean Fisher

Idaho Code § 33-101

**COLLEGE OF WESTERN IDAHO**  
President  
Gordon Jones

Idaho Code § 33-101

**NORTH IDAHO COLLEGE**  
President  
Dr. Nick Swayne

Idaho Code § 33-101

**\* Idaho Constitution Article IX, Section 2**  
*"The general supervision of the state educational institutions and public school system of the state of Idaho, shall be vested in a state board of education, the membership, powers and duties of which shall be prescribed by law."*

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b> 3440	American Rescue Plan Act - ARPA						
0							
450	Fed Grants & Contributions	0	0	3,383,005	27,413,700	0	ARP ESSER programs
	American Rescue Plan Act - ARPA Total	0	0	3,383,005	27,413,700	0	
<b>Fund</b> 3450	Cares Act - Covid 19						
0							
450	Fed Grants & Contributions	68,065,900	9,606,620	12,735,449	3,397,200	0	
470	Other Revenue	0	0	0	0	0	
	Cares Act - Covid 19 Total	68,065,900	9,606,620	12,735,449	3,397,200	0	
<b>Fund</b> 3490	Miscellaneous Revenue						
0							
410	License, Permits & Fees	128,700	117,100	119,061	0	0	
450	Fed Grants & Contributions	3,800	12,000	52,000	0	0	
455	State Grants & Contributions	100,000	75,500	56,540	0	0	
460	Interest	700	100	0	0	0	
470	Other Revenue	6,167,900	6,191,500	6,157,840	0	0	
480	Transfers and Other Financial Sources	0	0	15,000	0	0	NCAN Refund
	Miscellaneous Revenue Total	6,401,100	6,396,200	6,400,441	0	0	
	Office of the State Board of Education Total	74,467,000	16,002,820	22,518,895	30,810,900	0	

**Appropriation Unit Revenues**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education  
 Appropriation Unit: IT and Data Management

501  
 EDAC

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	3250 Public Instruction						
	0						
	450 Fed Grants & Contributions	0	0	9,092	0	0	Public Instruction Fund
	Public Instruction Total	0	0	9,092	0	0	
<b>Fund</b>	3440 American Rescue Plan Act - ARPA						
	0						
	450 Fed Grants & Contributions	0	0	94,000	0	0	ARP ESSER Capital Outlay
	American Rescue Plan Act - ARPA Total	0	0	94,000	0	0	
	Office of the State Board of Education Total	0	0	103,092	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	3480 Federal (Grant)						
	0						
	450 Fed Grants & Contributions	0	192,800	190,800	- 50,400	0	
	Federal (Grant) Total	0	192,800	190,800	50,400	0	
<b>Fund</b>	3493 Miscellaneous Revenue Misc Rev-School Security Assessment						
	0						
	480 Transfers and Other Financial Sources	0	0	247,500	247,000	247,000	
	Miscellaneous Revenue Misc Rev-School Security Assessment Total	0	0	247,500	247,000	247,000	
	Office of the State Board of Education Total	0	192,800	438,300	297,400	247,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Special Programs  
 Appropriation Unit: Scholarships and Grants

516  
 EDJC

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>3480</b>	<b>Federal (Grant)</b>					
	0						
	450	Fed Grants & Contributions	(944,800)	1,639,400	1,750,000	562,900	1,000,000
	460	Interest	56,300	31,000	225,736	0	0
	470	Other Revenue	0	201,000	234,007	0	0
		Federal (Grant) Total	(888,500)	1,871,400	2,209,743	562,900	1,000,000
<b>Fund</b>	<b>3490</b>	<b>Miscellaneous Revenue</b>					
	0						
	455	State Grants & Contributions	105,500	144,800	115,270	150,000	150,000
	470	Other Revenue	0	1,000	0	0	0
		Miscellaneous Revenue Total	105,500	145,800	115,270	150,000	150,000
		Special Programs Total	(783,000)	2,017,200	2,325,013	712,900	1,150,000

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Fund: Indirect Cost Recovery-Swcap

12500

Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments). The rate applied is negotiated and approved by the U.S. Department of Education annually. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	461,071	456,186	452,048	440,472	318,672
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	461,071	456,186	452,048	440,472	318,672
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	461,071	456,186	452,048	440,472	318,672
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	117,300	117,300	119,500	121,800	121,800
14. Prior Year Reappropriations Supplementals, Recessions	0	0	0	0	0
15. Non-cogs. Receipts to Appropriations etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(112,415)	(113,162)	(108,024)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	4,885	4,138	11,576	121,800	121,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,885	4,138	11,576	121,800	121,800
20. Ending Cash Balance	456,186	452,048	440,472	318,672	196,872
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	456,186	452,048	440,472	318,672	196,872
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	456,186	452,048	440,472	318,672	196,872
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note



Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Fund: Public Instruction

32500

Sources and Uses

Revenue into this fund is from fees assessed on school districts and other agencies participating in state-level training sessions, educational programs, and the surplus food commodity program. Fund expenditures are for the costs of operating state-level training sessions and educational programs, and for storage processing and distribution of food commodities. Teaching certificate fees are used by the Professional Standards Commission for paym

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	8,500	(6,500)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	8,500	(6,500)
04. Revenues (from Form B-11)	0	0	9,092	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	9,092	8,500	(6,500)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	15,000	15,000	15,000	15,000	15,000
14. Prior Year Reappropriations Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(15,000)	(15,000)	(14,408)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	592	15,000	15,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	592	15,000	15,000
20. Ending Cash Balance	0	0	8,500	(6,500)	(21,500)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	8,500	(6,500)	(21,500)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	8,500	(6,500)	(21,500)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note

## Analysis of Fund Balances

Agency: Office of the State Board of Education

501

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	(5,462,415)	(32,897,115)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	(5,462,415)	(32,897,115)
04. Revenues (from Form B-11)	0	0	3,383,005	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	3,383,005	(5,462,415)	(32,897,115)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	5,462,415	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	33,700	27,434,700	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	30,809,300	30,789,600	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(30,809,300)	(27,440,295)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	3,383,005	27,434,700	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	3,383,005	27,434,700	0
20. Ending Cash Balance	0	0	(5,462,415)	(32,897,115)	(32,897,115)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	(5,462,415)	(32,897,115)	(32,897,115)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(5,462,415)	(32,897,115)	(32,897,115)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note

## Analysis of Fund Balances

Agency: Office of the State Board of Education

501

Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	51,035,000	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	51,035,000	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	51,035,000	126,595	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	51,035,000	51,161,595	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	244,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	51,035,000	51,054,700	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(51,035,000)	(137,105)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	51,161,595	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	51,161,595	0	0
20. Ending Cash Balance	0	51,035,000	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	51,035,000	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	51,035,000	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

## Analysis of Fund Balances

Agency: Office of the State Board of Education

501

Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	1	65,080,011	61,711,783	68,506,240
02. Encumbrances as of July 1	0	0	0	3,397,229	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	1	65,080,011	65,109,012	68,506,240
04. Revenues (from Form B-11)	68,065,991	9,606,620	12,735,449	23,197,228	0
05. Non-Revenue Receipts and Other Adjustments	65,080,000	65,080,000	65,080,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	133,145,991	74,686,621	142,895,460	88,306,240	68,506,240
09. Statutory Transfers Out	0	3,468,900	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	28,284,000	16,621,600	19,800,000	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	86,482,167	0	0	0	0
15. Reversions and Continuous Appropriations	(18,416,177)	(22,146,290)	(517,923)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(3,397,229)	0	0
19. Current Year Cash Expenditures	68,065,990	6,137,710	12,706,448	19,800,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	68,065,990	6,137,710	16,103,677	19,800,000	0
20. Ending Cash Balance	65,080,001	65,080,011	130,189,012	68,506,240	68,506,240
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	3,397,229	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	65,080,000	0	65,080,000	0	0
24. Ending Free Fund Balance	1	65,080,011	61,711,783	68,506,240	68,506,240
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1	65,080,011	61,711,783	68,506,240	68,506,240
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

## Analysis of Fund Balances

501

Agency: Office of the State Board of Education

34800

Fund: Federal (Grant)

## Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence: increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(2,965,436)	(6,331,698)	(8,454,520)	2,109,803	1,653,003
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(2,965,436)	(6,331,698)	(8,454,520)	2,109,803	1,653,003
04. Revenues (from Form B-11)	0	192,800	11,845,624	50,400	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	(2,965,436)	(6,138,898)	3,391,104	2,160,203	1,653,003
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	5,027,400	11,259,100	5,291,000	507,200	507,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,661,138)	(8,943,478)	(4,009,699)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	3,366,262	2,315,622	1,281,301	507,200	507,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,366,262	2,315,622	1,281,301	507,200	507,200
20. Ending Cash Balance	(6,331,698)	(8,454,520)	2,109,803	1,653,003	1,145,803
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(6,331,698)	(8,454,520)	2,109,803	1,653,003	1,145,803
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(6,331,698)	(8,454,520)	2,109,803	1,653,003	1,145,803
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

## Analysis of Fund Balances

Agency: Office of the State Board of Education

501

Fund: Federal (Grant): Us Dept Of Education Gearup Scholarship

34828

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	16,497,665	16,035,107	15,783,607	6,861	6,861
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	16,497,665	16,035,107	15,783,607	6,861	6,861
04. Revenues (from Form B-11)	(462,559)	1,871,400	(15,776,746)	0	0
05. Non-Revenue Receipts and Other Adjustments	2,694,763	110,600	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	18,729,870	18,017,107	6,861	6,861	6,861
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	2,694,763	110,600	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	4,525,300	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(2,402,900)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	2,122,900	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	2,122,900	0	0	0
20. Ending Cash Balance	16,035,107	15,783,607	6,861	6,861	6,861
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	16,035,107	15,783,607	6,861	6,861	6,861
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	16,035,107	15,783,607	6,861	6,861	6,861
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

## Analysis of Fund Balances

Agency: Office of the State Board of Education

501

Fund: Miscellaneous Revenue

34900

## Sources and Uses:

Livestock Fund for Higher Education

INL Lease Payment

Proprietary Schools State Authorizers Reciprocity

Proprietary Schools

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	712,245	315,478	309,683	317,917	(702,883)
02. Encumbrances as of July 1	10,900	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	723,145	315,478	309,683	317,917	(702,883)
04. Revenues (from Form B-11)	6,511,489	6,469,100	6,515,711	6,491,500	6,491,500
05. Non-Revenue Receipts and Other Adjustments	3,935	5,036	7,073	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,238,569	6,789,614	6,832,467	6,809,417	5,788,617
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	3,935	5,036	7,073	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	7,884,000	7,461,300	7,512,300	7,512,300	7,512,300
14. Prior Year Reappropriations, Supplementals, Reversions	50,000	50,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,014,844)	(1,036,405)	(1,004,823)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	6,919,156	6,474,895	6,507,477	7,512,300	7,512,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,919,156	6,474,895	6,507,477	7,512,300	7,512,300
20. Ending Cash Balance	315,478	309,683	317,917	(702,883)	(1,723,683)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	315,478	309,683	317,917	(702,883)	(1,723,683)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	315,478	309,683	317,917	(702,883)	(1,723,683)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

## Analysis of Fund Balances

501

Agency: Office of the State Board of Education

34936

Fund: Miscellaneous Revenue: Misc Rev-School Security Assessment

## Sources and Uses:

H514 (2018) created the Office of School Safety and Security to provide training and technical assistance on best practices and resources for school safety and security. This fund receives all of its revenue from an annual transfer of three hundred thousand. This fund is used to administer the duties of the Office of School Safety and Security, and conduct annual assessments for consistency with the school safety and security guidelines developed by the Idaho School Safety and Security Advisory Board.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	236,159	368,150	120,647	(210,153)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	236,159	368,150	120,647	(210,153)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	236,159	336,159	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	236,159	1,072,318	368,150	120,647	(210,153)
09. Statutory Transfers Out	0	536,159	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	329,790	317,900	330,800	330,800
14. Prior Year Reappropriations	0	0	0	0	0
15. Supplementals, Reversions, Non-cogs, Receipts to Appropriations etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(161,691)	(70,397)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	168,009	247,503	330,800	330,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	168,009	247,503	330,800	330,800
20. Ending Cash Balance	236,159	368,150	120,647	(210,153)	(540,953)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	236,159	368,150	120,647	(210,153)	(540,953)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	236,159	368,150	120,647	(210,153)	(540,953)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:



Agency Request by Decision Unit

		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
<b>FY 2023 Total Appropriation</b>								EDAA
1.00	FY 2023 Total Appropriation							EDAA
	H0809 S1292 S1403							
	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	
								EDAA
1.13	PY Executive Carry Forward							
	Prior Year Executive Carryforward							
	10000 General	0.00	0	305,400	269,700	0	575,100	
		0.00	0	305,400	269,700	0	575,100	
								EDAA
1.21	Account Transfers							
	Account Transfers							
	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	(16,491,300)	0	
								EDAA
1.31	Transfers Between Programs							
	Program Transfer \$94,000 from IT & Data Management to OSBE Admin under the GEER program							
	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	
								EDAA
1.51	Reverted Appropriation Balances							
	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)	
								EDAA
1.31	CY Executive Carry Forward							
	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)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.91	Other Adjustments							EDAA
	Close CY Reappropriation							
	10000 General	0.00	0	0	0	(14,800)	(14,800)	
		0.00	0	0	0	(14,800)	(14,800)	
	Legislative Reappropriation FY 2022 to FY 2023							
	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	50,000,000	81,844,300	
	<b>FY 2023 Actual Expenditures</b>							
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	
	<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation							EDAA
	S1202							
	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	
	<b>Appropriation Adjustment</b>							
4.31	Lumina Foundation Direct Admissions Supplemental							EDAA
	Lumina Foundation Direct Admissions Supplemental							
	OT 34900 Dedicated	0.00	0	30,800	0	0	30,800	
		0.00	0	30,800	0	0	30,800	
	<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total 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	
	OT 34900 Dedicated	0.00	0	30,800	0	0	30,800	

Agency Request by Decision Unit

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		42.75	5,322,100	32,684,000	6,125,000	47,224,700	91,355,800
<b>Appropriation Adjustments</b>							
6.11	Executive Carry Forward						EDAA
	Executive Carry Forward						0
	10000 General	0.00	0	0	0	0	125,900
	OT 10000 General	0.00	0	125,900	0	0	0
	34500 Federal	0.00	0	0	0	0	3,397,200
	OT 34500 Federal	0.00	0	3,397,200	0	0	3,523,100
		0.00	0	3,523,100	0	0	
6.21	Account Transfer						EDAA
	Move Empowering Parents appropriation to T/B leaving \$68,000 for operating expenses						0
	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
	To move PC appropriated for ARP ESSER funds to TB						0
	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 non-cognizable spending authority granted by the Division of Financial Management for FY 2021						0
	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
	Non-cog Lumina Foundation grant for Direct Admissions						42,800
	OT 34900 Dedicated	0.00	0	42,800	0	0	42,800
		0.00	0	42,800	0	0	
<b>FY 2024 Estimated Expenditures</b>							
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	125,900	0	0	125,900
	12500 Dedicated	0.35	37,900	33,900	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	6,417,900	6,125,000	77,166,700	94,921,700
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments						EDAA
	This decision unit aligns the agency's FTP allocation by fund.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit makes a fund shift from x to y due to zzz							
	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
Move \$29,832,000 from OE to TB for Empowering Parents for operating 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
Move basement rent from OSBE Administration to IT & Data Management							
	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
Move IT licenses related appropriation from OSBE Administration to IT & Data Management							
	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
Move travel appropriation from OSBE Administration to IT & Data Management							
	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
Remove one-time appropriations							
	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	(47,124,700)	(47,234,700)
8.42	Removal of One-Time Expenditures						EDAA
This decision unit removes one-time appropriation for FY 20XX.							
	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)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDAA
	10000 General	40.44	4,341,600	2,200,700	0	29,832,000	36,874,300
	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

Agency Request by Decision Unit

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDAA
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	28,300	0	0	0	28,300
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	29,100	0	0	0	29,100
10.12	Change in Variable Benefit Costs						EDAA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	11,600	0	0	0	11,600
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	12,100	0	0	0	12,100
10.23	Contract Inflation Adjustments						EDAA
WICHE Membership Dues 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
10.61	Salary Multiplier - Regular Employees						EDAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	41,700	0	0	0	41,700
34828	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	1,000	0	0	0	1,000
40305	Dedicated	0.00	0	0	0	0	0
		0.00	42,700	0	0	0	42,700
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDAA
10000	General	40.44	4,923,200	2,205,700	0	29,832,000	36,960,900
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	168,000	162,000	6,125,000	100,000	6,555,000
OT 34900	Dedicated	0.00	0	0	0	0	0
40305	Dedicated	0.00	0	0	0	0	0
		42.75	5,296,000	2,791,900	6,125,000	29,932,000	44,144,900

Line Items

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.01	College & Career Regional Training Coordinators							EDAA
	College & Career Regional Training Coordinators							
	10000 General	3.00	268,800	12,000	0	0	280,800	
	OT 10000 General	0.00	0	0	9,000	0	9,000	
		3.00	268,800	12,000	9,000	0	289,800	
12.04	Move Risk Management to OSBE							EDAA
	Move Risk Management to OSBE							
	10000 General	4.00	490,800	18,200	0	0	509,000	
		4.00	490,800	18,200	0	0	509,000	
12.06	Open Education Initiative							EDAA
	Open Education Initiative							
	10000 General	0.00	0	100,000	0	0	100,000	
		0.00	0	100,000	0	0	100,000	
12.07	Transfer Indian Education from SDE to OSBE							EDAA
	Transfer Indian Education appropriation in SDE to OSBE							
	10000 General	1.00	121,300	3,000	0	0	124,300	
		1.00	121,300	3,000	0	0	124,300	
12.08	Transfer of broadband programming to OSBE							EDAA
	Transfer of broadband programming to OSBE							
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
12.09	Lumina Foundation Direct Admissions							EDAA
	Lumina Foundation grant - Direct Admissions							
	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 Grant Program							EDAA
	Arts Education Grant Program							
	10000 General	0.00	0	0	0	250,000	250,000	
		0.00	0	0	0	250,000	250,000	
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							EDAA
	10000 General	48.44	5,804,100	2,338,900	0	30,082,000	38,225,000	
	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	168,000	162,000	6,125,000	100,000	6,555,000	
	OT 34900 Dedicated	0.00	0	126,400	0	0	126,400	
	40305 Dedicated	0.00	0	0	0	0	0	

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
50,75	6,176,900	3,051,500	6,134,000	30,132,000	45,544,400

		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
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						EDAC
	H0809 S1292 S1403						
	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
	Prior Year Executive Carryforward						
	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
	Program Transfer: \$94,000 from IT & Data Management to OSBE Admin under the GEER program						
	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)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDAC
	10000 General	13.00	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
		13.00	1,957,300	1,024,700	0	0	2,982,000
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDAC
	S1202						
	10000 General	25.00	2,831,900	931,500	0	0	3,763,400
	32500 Dedicated	0.00	0	15,000	0	0	15,000
		25.00	2,831,900	946,500	0	0	3,773,400
<b>FY 2024 Total Appropriation</b>							



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							EDAC
	Executive Carry Forward							
	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	
<b>FY 2024 Estimated Expenditures</b>								
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	
<b>Base Adjustments</b>								
8.31	Program Transfer							EDAC
	Move basement rent from OSBE Administration to IT & Data Management							
	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
	Move IT licenses related appropriation from OSBE Administration to IT & Data Management							
	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
	Move travel appropriation from OSBE Administration to IT & Data Management							
	10000 General	0.00	0	9,000	0	0	9,000	
		0.00	0	9,000	0	0	9,000	
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							EDAC
	10000 General	25.00	2,881,900	1,015,300	0	0	3,897,200	
	32500 Dedicated	0.00	0	15,000	0	0	15,000	
		25.00	2,881,900	1,030,300	0	0	3,912,200	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDAC
	This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	16,800	0	0	0	16,800	
		0.00	16,800	0	0	0	16,800	
10.12	Change in Variable Benefit Costs							EDAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
	10000 General	0.00	13,800	0	0	0	13,800
		0.00	13,800	0	0	0	13,800
10.61	Salary Multiplier - Regular Employees						EDAC
This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	25,300	0	0	0	25,300
		0.00	25,300	0	0	0	25,300
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDAC
	10000 General	25.00	2,937,800	1,015,800	0	0	3,953,600
	32500 Dedicated	0.00	0	15,000	0	0	15,000
		25.00	2,937,800	1,030,800	0	0	3,968,600
<b>Line Items</b>							
12.02	IT Business Analyst						EDAC
	Business Analyst, Senior						
	10000 General	1.00	111,100	2,500	0	0	113,600
	OT 10000 General	0.00	0	0	3,000	0	3,000
		1.00	111,100	2,500	3,000	0	116,600
12.03	Data Governance Manager						EDAC
	Data Governance Manager						
	10000 General	1.00	111,100	5,000	0	0	116,100
	OT 10000 General	0.00	0	0	3,000	0	3,000
		1.00	111,100	5,000	3,000	0	119,100
12.08	Transfer of broadband programming to OSBE						EDAC
	Transfer of broadband programming to OSBE						
	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	EBT Program Business Analyst Position						EDAC
	EBT Program Business Analyst						
	10000 General	1.00	111,100	0	0	0	111,100
		1.00	111,100	0	0	0	111,100
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDAC
	10000 General	28.00	3,271,100	1,023,300	0	3,430,000	7,724,400
	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
		28.00	3,271,100	1,038,300	6,000	5,330,000	9,645,400

Agency Request by Decision Unit

		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
<b>FY 2023 Total Appropriation</b>								EDAE
1.00	FY 2023 Total Appropriation							EDAE
	H0809 S1292 S1403							
	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	
								EDAE
1.21	Account Transfers							EDAE
	Account Transfers							
	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)	30,000	30,000	(85,000)	0	
								EDAE
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)	
								EDAE
1.91	Other Adjustments							EDAE
	Close CY Reappropriation							
	10000 General	0.00	0	0	0	(19,915,000)	(19,915,000)	
		0.00	0	0	0	(19,915,000)	(19,915,000)	
<b>FY 2023 Actual Expenditures</b>								EDAE
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	
<b>FY 2024 Original Appropriation</b>								EDAE
3.00	FY 2024 Original Appropriation							EDAE
	S1202							
	10000 General	3.68	432,300	148,700	0	0	581,000	
	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	929,200	243,100	0	0	1,172,300	
<b>Appropriation Adjustment</b>								EDAE
4.11	Legislative Reappropriation							EDAE
	Records reappropriation of \$20M Securing Our Future general funds							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
<b>FY 2024 Total Appropriation</b>							
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	330,300
		6.50	929,700	243,100	0	20,000,000	21,172,800
<b>Appropriation Adjustments</b>							
6.22	Account Transfer						EDAE
	Move \$85,000 of Securing Our Future to OE to manage the program						
10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	85,000	0	(35,000)	0
		0.00	0	35,000	0	(85,000)	0
6.41	FTP/Noncognizable Adjustment						EDAE
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
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						EDAE
10000	General	4.15	432,800	148,700	0	0	581,500
OT 10000	General	0.00	0	85,000	0	19,915,000	20,000,000
34800	Federal	0.00	219,600	40,900	0	0	260,500
34936	Dedicated	2.35	277,300	53,500	0	0	330,800
		6.50	929,700	323,100	0	19,915,000	21,172,800
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments						EDAE
	This decision unit aligns the agency's FTP allocation by fund						
	This decision unit makes a fund shift from x to y due to zzz						
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
8.41	Removal of One-Time Expenditures						EDAE
	Remove one-time appropriations						
10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	0	0	(20,000,000)	(20,000,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	(20,000,000)	(20,000,000)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDAE
10000	General	4.15	432,800	148,700	0	0	581,500
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	277,300	53,500	0	0	330,800
		6.50	929,700	243,100	0	0	1,172,800
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDAE
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	3,100	0	0	0	3,100
34936	Dedicated	0.00	1,600	0	0	0	1,600
		0.00	4,700	0	0	0	4,700
10.12	Change in Variable Benefit Costs						EDAE
This decision unit reflects a change in variable benefits.							
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
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	3,500	0	0	0	3,500
34936	Dedicated	0.00	2,400	0	0	0	2,400
		0.00	5,900	0	0	0	5,900
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDAE
10000	General	4.15	441,400	148,700	0	0	590,100
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	282,700	53,500	0	0	336,200
		6.50	943,700	243,100	0	0	1,186,800
<b>Line Items</b>							
12.05	School Safety & Security Vehicle						EDAE
Purchase used vehicle							
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
10000	General	1.00	115,600	2,500	0	0	118,100
OT 10000	General	0.00	0	0	3,000	0	3,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		1.00	115,600	2,500	3,000	0	121,100
<b>FY 2025 Total</b>							EDAE
13.00	FY 2025 Total						
10000	General	5.15	557,000	151,200	0	0	708,200
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	282,700	53,500	0	0	336,200
OT 34936	Dedicated	0.00	0	0	30,000	0	30,000
		7.50	1,059,300	245,600	33,000	0	1,337,900

## Appropriation Balances

AGENCY CODE: 501 AND BUDGET UNIT CODE: EDAA, EDAD

FUND CODE: Ascending order

FUND CODE	FUND DETAIL CODE	AP TYPE OF ACTIVITY ID	AP TYPE OF ACTIVITY	BUDGET UNIT	AP TRANSACTION AMOUNT	EXPENDITURE OBJECT CODE	AP BATCH TYPE	AP TYPE OF ACTIVITY
0001		01	ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-3,802,700.00	4000	1	ORIGINAL APPROP
			ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-2,061,900.00	5000	1	ORIGINAL APPROP
			ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-305,362.43	5000	Y	ORIGINAL APPROP
			ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-269,680.86	6000	Y	ORIGINAL APPROP
		<b>01</b>			<b>-6,439,643.29</b>			
		02	PY REAPPROPRIATION	OFFICE OF THE STATE BOARD	-100,000.00	7000	Y	PY REAPPROPRIATION
		<b>02</b>			<b>-100,000.00</b>			
		03	SUPPLEMENTAL	OFFICE OF THE STATE BOARD	-1,000,000.00	7000	1	SUPPLEMENTAL
		<b>03</b>			<b>-1,000,000.00</b>			
		04	CLOSE CY REAPPROP	OFFICE OF THE STATE BOARD	14,831.20	7000	Y	CLOSE CY REAPPROP
		<b>04</b>			<b>14,831.20</b>			
		06	REVERSION	OFFICE OF THE STATE BOARD	70,409.89	4000	A	REVERSION
			REVERSION	OFFICE OF THE STATE BOARD	162,780.66	5000	A	REVERSION
			REVERSION	OFFICE OF THE STATE BOARD	48,063.00	5000	Z	REVERSION
		<b>06</b>			<b>281,253.55</b>			
		09	OBJECT TRANSFERS	OFFICE OF THE STATE BOARD	200,000.00	4000	1	OBJECT TRANSFERS
			OBJECT TRANSFERS	OFFICE OF THE STATE BOARD	-300,000.00	5000	1	OBJECT TRANSFERS
			OBJECT TRANSFERS	OFFICE OF THE STATE BOARD	100,000.00	7000	1	OBJECT TRANSFERS
		<b>09</b>			<b>0.00</b>			
		12	CASH EXPENDITURES	OFFICE OF THE STATE BOARD	3,532,290.11	4000	G	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE OF THE STATE BOARD	50,216.86	5000	*	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE OF THE STATE BOARD	28,726.95	5000	0	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE OF THE STATE BOARD	-2,058.69	5000	5	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE OF THE STATE BOARD	234,757.89	5000	A	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE OF THE STATE BOARD	-6,929.81	5000	J	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE OF THE STATE BOARD	1,991,639.19	5000	P	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE OF THE STATE BOARD	-405.66	5000	Q	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE OF THE STATE BOARD	269,680.86	6000	P	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE OF THE STATE BOARD	989,168.80	7000	P	CASH EXPENDITURES
		<b>12</b>			<b>7,083,089.54</b>			
		13	ENCUMBRANCES	OFFICE OF THE STATE BOARD	114,090.20	5000	5	ENCUMBRANCES
			ENCUMBRANCES	OFFICE OF THE STATE BOARD	-3,232.19	5000	A	ENCUMBRANCES
			ENCUMBRANCES	OFFICE OF THE STATE BOARD	-255,751.44	5000	P	ENCUMBRANCES
			ENCUMBRANCES	OFFICE OF THE STATE BOARD	305,362.43	5000	Y	ENCUMBRANCES
			ENCUMBRANCES	OFFICE OF THE STATE BOARD	-269,680.86	6000	P	ENCUMBRANCES
			ENCUMBRANCES	OFFICE OF THE STATE BOARD	269,680.86	6000	Y	ENCUMBRANCES
		<b>13</b>			<b>160,469.00</b>			
					<b>0.00</b>			
					<b>0.00</b>			

0001

0125	01	ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-35,700.00	4000	1	ORIGINAL APPROP
		ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-83,900.00	5000	1	ORIGINAL APPROP
	<b>01</b>			<b>-119,600.00</b>			
	06	REVERSION	OFFICE OF THE STATE BOARD	35,700.00	4000	A	REVERSION
		REVERSION	OFFICE OF THE STATE BOARD	72,323.65	5000	A	REVERSION
	<b>06</b>			<b>108,023.65</b>			
	12	CASH EXPENDITURES	OFFICE OF THE STATE BOARD	3,531.86	5000	*	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	341.00	5000	0	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	-40,385.49	5000	A	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	48,088.98	5000	P	CASH EXPENDITURES
	<b>12</b>			<b>11,576.35</b>			
				<b>0.00</b>			
				<b>0.00</b>			
<b>0125</b>	01	ORIGINAL APPROP	OSBE ADMINISTRATION - COVID	-19,700.00	6000	1	ORIGINAL APPROP
0344	<b>01</b>			<b>-19,700.00</b>			
	02	PY REAPPROPRIATION	OSBE ADMINISTRATION - COVID	-30,809,300.00	5000	A	PY REAPPROPRIATION
	<b>02</b>			<b>-30,809,300.00</b>			
	03	SUPPLEMENTAL	OSBE ADMINISTRATION - COVID	19,700.00	6000	1	SUPPLEMENTAL
	<b>03</b>			<b>19,700.00</b>			
	06	REVERSION	OSBE ADMINISTRATION - COVID	27,426,295.21	5000	Y	REVERSION
	<b>06</b>			<b>27,426,295.21</b>			
	12	CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	0.00	5000	A	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	3,383,004.79	5000	P	CASH EXPENDITURES
	<b>12</b>			<b>3,383,004.79</b>			
				<b>0.00</b>			
30	01	ORIGINAL APPROP	OSBE ADMINISTRATION - COVID	-100,000.00	4000	1	ORIGINAL APPROP
		ORIGINAL APPROP	OSBE ADMINISTRATION - COVID	-50,000.00	5000	1	ORIGINAL APPROP
		ORIGINAL APPROP	OSBE ADMINISTRATION - COVID	-94,000.00	6000	1	ORIGINAL APPROP
	<b>01</b>			<b>-244,000.00</b>			
	02	PY REAPPROPRIATION	OSBE ADMINISTRATION - COVID	-35,000.00	4000	A	PY REAPPROPRIATION
		PY REAPPROPRIATION	OSBE ADMINISTRATION - COVID	-1,000,000.00	5000	A	PY REAPPROPRIATION
		PY REAPPROPRIATION	OSBE ADMINISTRATION - COVID	-50,000,000.00	7000	A	PY REAPPROPRIATION
	<b>02</b>			<b>-51,035,000.00</b>			
	03	SUPPLEMENTAL	OSBE ADMINISTRATION - COVID	-19,700.00	6000	1	SUPPLEMENTAL
	<b>03</b>			<b>-19,700.00</b>			
	06	REVERSION	OSBE ADMINISTRATION - COVID	55,105.08	4000	Y	REVERSION
		REVERSION	OSBE ADMINISTRATION - COVID	50,000.00	5000	Y	REVERSION
		REVERSION	OSBE ADMINISTRATION - COVID	32,000.00	7000	Y	REVERSION
	<b>06</b>			<b>137,105.08</b>			
	09	OBJECT TRANSFERS	OSBE ADMINISTRATION - COVID	-485,000.00	5000	1	OBJECT TRANSFERS
		OBJECT TRANSFERS	OSBE ADMINISTRATION - COVID	485,000.00	7000	1	OBJECT TRANSFERS
	<b>09</b>			<b>0.00</b>			
	12	CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	<del>79,894.92</del>	4000	G	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	<del>1,485,000.00</del>	5000	P	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	<del>113,700.00</del>	6000	P	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	0.00	7000	A	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	<del>-2,376,000.00</del>	7000	J	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	<del>51,859,000.00</del>	7000	P	CASH EXPENDITURES
	<b>12</b>			<b>51,161,594.92</b>			
				<b>0.00</b>			
				<b>0.00</b>			



0345	01	ORIGINAL APPROP	OSBE ADMINISTRATION - COVID	-16,621,600.00	7000	1	ORIGINAL APPROP
	<b>01</b>			<b>-16,621,600.00</b>			
	06	REVERSION	OSBE ADMINISTRATION - COVID	517,922.80	5000	Y	REVERSION
	<b>06</b>			<b>517,922.80</b>			
	09	OBJECT TRANSFERS	OSBE ADMINISTRATION - COVID	-15,906,756.32	5000	1	OBJECT TRANSFERS
		OBJECT TRANSFERS	OSBE ADMINISTRATION - COVID	15,906,756.32	7000	1	OBJECT TRANSFERS
	<b>09</b>			<b>0.00</b>			
	12	CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	-29,000.00	5000	A	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	-454.82	5000	J	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	12,022,304.76	5000	P	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	-1,248.00	5000	Q	CASH EXPENDITURES
		CASH EXPENDITURES	OSBE ADMINISTRATION - COVID	714,843.68	7000	P	CASH EXPENDITURES
	<b>12</b>			<b>12,706,448.52</b>			
	13	ENCUMBRANCES	OSBE ADMINISTRATION - COVID	3,397,228.68	5000	5	ENCUMBRANCES
	<b>13</b>			<b>3,397,228.68</b>			
				<b>0.00</b>			
				<b>0.00</b>			
0345	01	ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-164,400.00	4000	1	ORIGINAL APPROP
0348		ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-340,300.00	5000	1	ORIGINAL APPROP
	<b>01</b>			<b>-504,700.00</b>			
	06	REVERSION	OFFICE OF THE STATE BOARD	164,400.00	4000	A	REVERSION
		REVERSION	OFFICE OF THE STATE BOARD	340,300.00	5000	A	REVERSION
	<b>06</b>			<b>504,700.00</b>			
				<b>0.00</b>			
				<b>0.00</b>			
0348	01	ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-160,800.00	4000	1	ORIGINAL APPROP
0349		ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-125,000.00	5000	1	ORIGINAL APPROP
		ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-6,125,000.00	6000	1	ORIGINAL APPROP
		ORIGINAL APPROP	OFFICE OF THE STATE BOARD	-100,000.00	7000	1	ORIGINAL APPROP
	<b>01</b>			<b>-6,510,800.00</b>			
	06	REVERSION	OFFICE OF THE STATE BOARD	51,401.06	4000	A	REVERSION
		REVERSION	OFFICE OF THE STATE BOARD	28,407.82	5000	A	REVERSION
		REVERSION	OFFICE OF THE STATE BOARD	5,000.00	6000	A	REVERSION
		REVERSION	OFFICE OF THE STATE BOARD	33,784.00	7000	A	REVERSION
	<b>06</b>			<b>118,592.88</b>			
	12	CASH EXPENDITURES	OFFICE OF THE STATE BOARD	109,398.04	4000	G	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	4,471.09	5000	*	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	1,498.59	5000	0	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	29,000.00	5000	A	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	-8,222.78	5000	J	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	69,845.28	5000	P	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	6,128,000.00	6000	P	CASH EXPENDITURES
		CASH EXPENDITURES	OFFICE OF THE STATE BOARD	66,216.09	7000	P	CASH EXPENDITURES
	<b>12</b>			<b>6,392,207.12</b>			
				<b>0.00</b>			
				<b>0.00</b>			
				<b>0.00</b>			

0349

6 Summary

Aug 15, 2023

## Appropriation Balances

AGENCY CODE: 501 AND BUDGET UNIT CODE: EDAC  
 FUND CODE: Ascending order

FUND CODE	FUND DETAIL CODE	AP TYPE OF ACTIVITY ID	AP TYPE OF ACTIVITY	BUDGET UNIT	AP TRANSACTION AMOUNT	EXPENDITURE OBJECT CODE	AP BATCH TYPE	AP TYPE OF ACTIVITY	
0001	01	ORIGINAL APPROP	IT AND DATA SECURITY PROGRAMS		-2,062,200.00	4000	1	ORIGINAL APPROP	
		ORIGINAL APPROP	IT AND DATA SECURITY PROGRAMS		-965,100.00	5000	1	ORIGINAL APPROP	
		ORIGINAL APPROP	IT AND DATA SECURITY PROGRAMS		-139,912.70	5000	Y	ORIGINAL APPROP	
					<b>-3,167,212.70</b>				
	01	REVERSION	IT AND DATA SECURITY PROGRAMS		104,870.69	4000	Y	REVERSION	
		REVERSION	IT AND DATA SECURITY PROGRAMS		21,336.05	5000	Y	REVERSION	
					<b>126,206.74</b>				
	06	12	CASH EXPENDITURES	IT AND DATA SECURITY PROGRAMS		1,957,379.31	4000	G	CASH EXPENDITURES
			CASH EXPENDITURES	IT AND DATA SECURITY PROGRAMS		22,458.39	5000	*	CASH EXPENDITURES
			CASH EXPENDITURES	IT AND DATA SECURITY PROGRAMS		2,799.03	5000	0	CASH EXPENDITURES
			CASH EXPENDITURES	IT AND DATA SECURITY PROGRAMS		998,797.52	5000	P	CASH EXPENDITURES
					<b>2,981,384.25</b>				
	12	13	ENCUMBRANCES	IT AND DATA SECURITY PROGRAMS		59,621.71	5000	5	ENCUMBRANCES
			ENCUMBRANCES	IT AND DATA SECURITY PROGRAMS		-139,912.70	5000	P	ENCUMBRANCES
			ENCUMBRANCES	IT AND DATA SECURITY PROGRAMS		139,912.70	5000	Y	ENCUMBRANCES
				<b>59,621.71</b>					
				<b>0.00</b>					
				<b>0.00</b>					
0001 0325	01	ORIGINAL APPROP	IT AND DATA SECURITY PROGRAMS		-15,000.00	5000	1	ORIGINAL APPROP	
		REVERSION	IT AND DATA SECURITY PROGRAMS		14,408.00	5000	Y	REVERSION	
		CASH EXPENDITURES	IT AND DATA SECURITY PROGRAMS		14,408.00	5000	P	CASH EXPENDITURES	
						<b>592.00</b>			
						<b>0.00</b>			
						<b>0.00</b>			
0325					<b>0.00</b>				
					<b>0.00</b>				

2 Summary

Aug 15, 2023

### Appropriation Balances

AGENCY CODE: 501 AND BUDGET UNIT CODE: ED4E  
 FUND CODE: Ascending order

FUND CODE	FUND DETAIL CODE	AP TYPE OF ACTIVITY ID	AP TYPE OF ACTIVITY	BUDGET UNIT	AP TRANSACTION AMOUNT	EXPENDITURE OBJECT CODE	AP BATCH TYPE	AP TYPE OF ACTIVITY
0001		01	ORIGINAL APPROP	OFFICE SCHOOL SAFETY SECURITY	-387,500.00	4000	1	ORIGINAL APPROP
			ORIGINAL APPROP	OFFICE SCHOOL SAFETY SECURITY	-148,700.00	5000	1	ORIGINAL APPROP
		<b>01</b>			<b>-536,200.00</b>			
		03	SUPPLEMENTAL	OFFICE SCHOOL SAFETY SECURITY	-20,000,000.00	7000	1	SUPPLEMENTAL
		<b>03</b>			<b>-20,000,000.00</b>			
		04	CLOSE CY REAPPROP	OFFICE SCHOOL SAFETY SECURITY	19,915,000.00	7000	Y	CLOSE CY REAPPROP
		<b>04</b>			<b>19,915,000.00</b>			
		06	REVERSION	OFFICE SCHOOL SAFETY SECURITY	109,381.93	4000	A	REVERSION
			REVERSION	OFFICE SCHOOL SAFETY SECURITY	71,157.83	5000	A	REVERSION
			REVERSION	OFFICE SCHOOL SAFETY SECURITY	691.00	6000	A	REVERSION
		<b>06</b>			<b>181,230.76</b>			
		09	OBJECT TRANSFERS	OFFICE SCHOOL SAFETY SECURITY	0.00	4000	1	OBJECT TRANSFERS
			OBJECT TRANSFERS	OFFICE SCHOOL SAFETY SECURITY	-55,012.00	5000	1	OBJECT TRANSFERS
			OBJECT TRANSFERS	OFFICE SCHOOL SAFETY SECURITY	-29,988.00	6000	1	OBJECT TRANSFERS
			OBJECT TRANSFERS	OFFICE SCHOOL SAFETY SECURITY	85,000.00	7000	1	OBJECT TRANSFERS
		<b>09</b>			<b>0.00</b>			
		12	CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	-11,387.15	4000	5	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	289,605.22	4000	G	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	33,313.23	5000	+	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	2,048.93	5000	D	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	-374.38	5000	A	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	-12,068.70	5000	J	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	109,652.09	5000	P	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	29,297.00	6000	P	CASH EXPENDITURES
		<b>12</b>			<b>439,969.24</b>			
					<b>0.00</b>			
					<b>0.00</b>			
0001		01	ORIGINAL APPROP	OFFICE SCHOOL SAFETY SECURITY	219,600.00	4000	1	ORIGINAL APPROP
0348			ORIGINAL APPROP	OFFICE SCHOOL SAFETY SECURITY	-40,900.00	5000	1	ORIGINAL APPROP
		<b>01</b>			<b>-260,500.00</b>			
		06	REVERSION	OFFICE SCHOOL SAFETY SECURITY	59,384.16	4000	A	REVERSION
			REVERSION	OFFICE SCHOOL SAFETY SECURITY	10,371.33	5000	A	REVERSION
		<b>06</b>			<b>69,755.49</b>			
		09	OBJECT TRANSFERS	OFFICE SCHOOL SAFETY SECURITY	25,000.00	4000	1	OBJECT TRANSFERS
			OBJECT TRANSFERS	OFFICE SCHOOL SAFETY SECURITY	-25,000.00	5000	1	OBJECT TRANSFERS
		<b>09</b>			<b>0.00</b>			
		12	CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	11,387.15	4000	5	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	-4,031.13	4000	A	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	127,859.82	4000	G	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	14,464.86	5000	+	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	634.55	5000	0	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	574.38	5000	A	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	38,894.88	5000	P	CASH EXPENDITURES
		<b>12</b>			<b>180,744.51</b>			
					<b>0.00</b>			
					<b>0.00</b>			
0348		01	ORIGINAL APPROP	OFFICE SCHOOL SAFETY SECURITY	-264,400.00	4000	1	ORIGINAL APPROP
0349	36		ORIGINAL APPROP	OFFICE SCHOOL SAFETY SECURITY	-53,500.00	5000	1	ORIGINAL APPROP
		<b>01</b>			<b>-317,900.00</b>			
		06	REVERSION	OFFICE SCHOOL SAFETY SECURITY	29,394.81	4000	A	REVERSION
			REVERSION	OFFICE SCHOOL SAFETY SECURITY	41,001.84	5000	A	REVERSION
		<b>06</b>			<b>70,396.65</b>			
		12	CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	4,031.13	4000	A	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	238,974.06	4000	G	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	7,946.98	5000	+	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	3,727.22	5000	0	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	-479.02	5000	J	CASH EXPENDITURES
			CASH EXPENDITURES	OFFICE SCHOOL SAFETY SECURITY	1,809.00	5000	P	CASH EXPENDITURES
		<b>12</b>			<b>247,803.38</b>			
					<b>0.00</b>			
					<b>0.00</b>			
					<b>0.00</b>			
0349	36							
		<b>3 Summary</b>						

IN THE SENATE

SENATE BILL NO. 1202

BY FINANCE COMMITTEE

AN ACT

RELATING TO THE APPROPRIATION TO THE OFFICE OF THE STATE BOARD OF EDUCATION;  
APPROPRIATING MONEYS TO THE OFFICE OF THE STATE BOARD OF EDUCATION FOR  
FISCAL YEAR 2024; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIV-  
ALENT POSITIONS; PROVIDING GENERAL FUND REAPPROPRIATION AUTHORITY;  
PROVIDING GENERAL FUND REAPPROPRIATION AUTHORITY; APPROPRIATING ADDI-  
TIONAL MONEYS TO THE OFFICE OF THE STATE BOARD OF EDUCATION FOR FISCAL  
YEAR 2023; APPROPRIATING ADDITIONAL MONEYS TO THE OFFICE OF THE STATE  
BOARD OF EDUCATION FOR FISCAL YEAR 2023; PROVIDING FOR A REPORT OF  
SPENDING ON SCHOOL SAFETY AND SECURITY; PROVIDING FOR ACCOUNTABILITY  
REPORTS; AND DECLARING AN EMERGENCY AND PROVIDING EFFECTIVE DATES.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Office of the State Board  
of Education the following amounts to be expended according to the desig-  
nated programs and expense classes from the listed funds for the period July  
1, 2023, through June 30, 2024:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. OSBE ADMINISTRATION:					
FROM:					
General					\$36,908,600
Fund	\$4,841,600	\$32,067,000			
Indirect Cost Recovery					121,800
Fund	37,900	83,900			
Miscellaneous Revenue					6,552,700
Fund	165,700	162,000	\$6,125,000	\$100,000	
American Rescue Plan					27,434,700
Fund	110,000			27,324,700	
Federal COVID-19 Relief					19,800,000
Fund				19,800,000	
Federal Grant					507,200
Fund	166,900	340,300	0	0	
TOTAL	\$5,322,100	\$32,653,200	\$6,125,000	\$47,224,700	\$91,325,000

				FOR	
	FOR	FOR	FOR	TRUSTEE AND	
	PERSONNEL	OPERATING	CAPITAL	BENEFIT	TOTAL
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	
5	II. IT AND DATA MANAGEMENT:				
6	FROM:				
7	General				
8	Fund	\$2,881,900	\$981,500		\$3,863,400
9	Public Instruction				
10	Fund	<u>0</u>	<u>15,000</u>		<u>15,000</u>
11	TOTAL	\$2,881,900	\$996,500		\$3,878,400
12	III. SCHOOL SAFETY AND SECURITY PROGRAM:				
13	FROM:				
14	General				
15	Fund	\$432,800	\$148,700		\$581,500
16	Miscellaneous Revenue/ School Security Assessment				
17	Fund	277,300	53,500		330,800
18	Federal Grant				
19	Fund	<u>219,600</u>	<u>40,900</u>		<u>260,500</u>
20	TOTAL	\$929,700	\$243,100		\$1,172,800
21	GRAND TOTAL	\$9,133,700	\$33,892,800	\$6,125,000	\$47,224,700
					\$96,376,200

22 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,  
 23 Idaho Code, the Office of the State Board of Education is authorized no more  
 24 than seventy-four and twenty-five hundredths (74.25) full-time equivalent  
 25 positions at any point during the period July 1, 2023, through June 30, 2024,  
 26 unless specifically authorized by the Governor. The Joint Finance-Appro-  
 27 priations Committee will be notified promptly of any increased positions so  
 28 authorized.

29 SECTION 3. REAPPROPRIATION AUTHORITY FOR GENERAL FUNDS. There is  
 30 hereby reappropriated to the Office of the State Board of Education any un-  
 31 expended and unencumbered balances appropriated to the Office of the State  
 32 Board of Education from the General Fund for arts grants for rural K-12  
 33 schools for fiscal year 2023, in an amount not to exceed \$1,000,000 from the  
 34 General Fund, to be used for nonrecurring expenditures for the period July 1,  
 35 2023, through June 30, 2024. The Office of the State Controller shall con-  
 36 firm the reappropriation amount, by fund, expense class, and program, with  
 37 the Legislative Services Office prior to processing the reappropriation  
 38 authorized herein.

1 SECTION 4. REAPPROPRIATION AUTHORITY FOR GENERAL FUNDS. There is  
2 hereby reappropriated to the Office of the State Board of Education any un-  
3 expended and unencumbered balances appropriated to the Office of the State  
4 Board of Education from the General Fund for K-12 school safety and security  
5 for fiscal year 2023, in an amount not to exceed \$20,000,000 from the General  
6 Fund, to be used for nonrecurring expenditures for the period July 1, 2023,  
7 through June 30, 2024. The Office of the State Controller shall confirm the  
8 reappropriation amount, by fund, expense class, and program, with the Leg-  
9 islative Services Office prior to processing the reappropriation authorized  
10 herein.

11 SECTION 5. In addition to the appropriation made in Section 1, Chap-  
12 ter 295, Laws of 2022, and any other appropriation provided by law, there is  
13 hereby appropriated to the Office of the State Board of Education \$1,000,000  
14 from the General Fund to be expended for trustee and benefit payments for the  
15 period July 1, 2022, through June 30, 2023, for the purpose of arts grants for  
16 rural public schools.

17 SECTION 6. In addition to the appropriation made in Section 1, Chap-  
18 ter 295, Laws of 2022, and any other appropriation provided by law, there  
19 is hereby appropriated to the Office of the State Board of Education  
20 \$20,000,000 from the General Fund to be expended for trustee and benefit  
21 payments for the period July 1, 2022, through June 30, 2023, for the purpose  
22 of grants for school safety and security.

23 SECTION 7. The Office of the State Board of Education shall submit a re-  
24 port regarding the expenditure of funds appropriated in Section 6 of this act  
25 for school safety and security no later than January 15, 2024, to the Leg-  
26 islative Services Office. This report shall include an itemized list of all  
27 expenditures. The format of the report and the information included therein  
28 shall be determined by the Legislative Services Office.

29 SECTION 8. ACCOUNTABILITY REPORTS. Funds specifically identified in  
30 statute or in an appropriation act as intended for a certain purpose may be  
31 used only for that purpose. All funds provided in this act shall be subject  
32 to accountability reports and management reviews in accordance with Section  
33 67-702, Idaho Code.

34 SECTION 9. An emergency existing therefor, which emergency is hereby  
35 declared to exist, Sections 5 and 6 of this act shall be in full force and ef-  
36 fect on and after passage and approval, and Sections 1, 2, 3, 4, 7, and 8 of  
37 this act shall be in full force and effect on and after July 1, 2023.

Agency: Office of the State Board of Education

501

Decision Unit Number	4.31	Descriptive Title	Lumina Foundation Direct Admissions Supplemental			
			General	Dedicated	Federal	Total
Request Totals						
	50 - Personnel Cost		0	0	0	0
	55 - Operating Expense		0	30,800	0	30,800
	70 - Capital Outlay		0	0	0	0
	80 - Trustee/Benefit		0	0	0	0
		Totals	0	30,800	0	30,800
		Full Time Positions	0.00	0.00	0.00	0.00
Appropriation Unit:	OSBE Administration					EDAA
Operating Expense						
	570 Professional Services		0	30,800	0	30,800
		Operating Expense Total	0	30,800	0	30,800
			0	30,800	0	30,800

**Explain the request and provide justification for the need.**

Direct Admissions Idaho removes barriers and encourages high school graduates to extend their education and training before entering the workforce. Idaho was the first state in the nation to offer direct admissions. Now similar programs are being implemented across the nation.

Direct Admissions Idaho has been successful in reducing barriers to going to college. The program increases the number of students applying for and enrolling at both two-year and four-year colleges immediately after high school, both overall and within the state.

Each fall, Idaho high school seniors are notified of their proactive acceptance and encouraged to research the academic and technical programs offered at Idaho community colleges and universities.

A Board-approved benchmark determines a student's admission eligibility. In its earlier iterations, Idaho's Direct Admissions policy included a review of students' high school GPA and SAT scores. However, during the pandemic, Idaho moved to a GPA only system and lowered the eligible GPA. In using our current model, concerns have arisen regarding students' preparedness for higher education given differentiation in the rigor behind students' GPAs. We are now seeking to develop a model that balances equity and preparedness.

Students receive their Direct Admissions Idaho invitation by mail or can access it by creating an Apply Idaho account. College applications are free when students use Apply Idaho, the state's one-stop college application portal.

On September 27, 2023, OSBE received award notice from the Lumina Foundation of a \$200,000 grant to expand Idaho's direct admissions program and create a regional multi-state direct admissions compact.

This is a FY25 line item request for \$126,400 in dedicated funds spending authority. The OSBE FY 2025 budget request also includes a non-cog for \$42,800 for work estimated through March 2024, and a FY 2024 supplemental for \$30,800 for work from April to June 2024. The total for all three requests sum up to the total grant of \$200,000.

The grant objectives and expected outcomes are as follows:

**Goal:** Ensure Idaho's Direct Admissions program not only expands the opportunity landscape for Idaho students but also guides students toward opportunities for greatest postsecondary success.

**Objective:** Consider incorporating 11th grade ISAT results into the current benchmark methodology for Direct Admissions Idaho.

**Expected Outcome:** Creation of a Direct Admissions benchmark methodology that ensures access for a diverse group of Idaho students while ensuring students are prepared for postsecondary success.

**Objective:** Engage in discussions with other Smarter Balanced/WICHE states (California, Hawaii, Montana, Nevada, Oregon, South Dakota, and Washington) to create a regional Direct Admissions program with interested states.

**Expected Outcome:** Expanded opportunities and reduction in barriers to pursuing postsecondary opportunities in western states.

**Expected Outcome:** Direct Admissions programs remain in the purview of governing bodies rather than private entities.

**Expected Outcome:** The state standardized test will become more salient to students who want to attend college out of state, making the more likely to put forth their best effort.

**Objective:** Develop professional development training and tools for school counselors and advisors to clearly articulate the tenets of the Direct Admissions program to Idaho students and parents.

**Expected Outcome:** Greater understanding and excitement from students and parents on what Direct Admissions Idaho is and, if available, cross-state admissions information.

**Objective:** Explore use of 11th grade ISAT scores for placement in postsecondary courses.

**Expected Outcome:** Clarify, simplify, and unify math and English placement across Idaho's postsecondary institutions.

**If a supplemental, what emergency is being addressed?**

This supplemental would fund the grant from the end of the non-cog period through June 30 2024. A separate line item requests \$126 400 to continue the grant into FY 2025.

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

There is no existing base for this Dedicated fund program.

**What resources are necessary to implement this request?**

\$42,800 FY 2024 non-cog  
 \$30,800 FY 2024 supplemental  
 \$126,400 FY 2025 line item

All dedicated funds

Grant funds will be used to pay for:

- Hiring a consultant for meeting facilitation, statewide framework preparation, cross-state framework preparation, and conducting statewide professional development trainings.
- In-state benchmark convenings with Idaho institutions to develop adjusted direct admissions framework (1 in-person and 4 online)
- Cross-state convenings with other Smarter Balanced / WICHE states (2 in-person)
- In-state placement convenings with Idaho institutions to identify opportunities to use ISAT scores for higher education course placement (1 in-person and 4 online)
- Production of professional development and outreach materials
- Hosting regional professional development trainings for secondary educators

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No impact to existing staff.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

\$42,800 FY 2024 non-cog  
 \$30,800 FY 2024 supplemental  
 \$126,400 FY 2025 line item  
 All dedicated funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Grant award from the Lumina Foundation

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Direct Admissions is a program that serves ALL Idaho high school seniors. This project aims to ensure the benchmark used to admit ALL Idaho high school seniors to Idaho's public postsecondary institutions is most advantageous for each individual student. It also aims to clarify, simplify, and unify math and English placement across Idaho's postsecondary institutions. Additionally, it aims to help expand Idaho student opportunities to other WICHE states based on their ISAT score.

Finally, the project aims to provide professional development training and materials counselors and advisors to clearly articulate the tenets of the Direct Admissions program to Idaho students and parents so there is greater understanding and excitement from students and parents on what Direct Admissions Idaho is and, if available, cross-state admissions information.

If this request is not funded, Idaho will maintain the status quo when it comes to Direct Admissions – meaning the structure might not adequately support every individual Idaho high school student, and students and families will not have the information to make the best, most informed decisions about post-secondary education and training opportunities in Idaho.



Program Request by Decision Unit

Agency: Office of the State Board of Education

Decision Unit Number	12.01	Descriptive Title	College & Career Regional Training Coordinators	General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		268,800	0	0	268,800
		55 - Operating Expense		12,000	0	0	12,000
		70 - Capital Outlay		9,000	0	0	9,000
		80 - Trustee/Benefit		0	0	0	0
		Totals		289,800	0	0	289,800
		Full Time Positions		3.00	0.00	0.00	3.00
Appropriation Unit: OSBE Administration							
EDAA							
Personnel Cost							
		500 Employees		187,200	0	0	187,200
		512 Employee Benefits		38,250	0	0	38,250
		513 Health Benefits		43,350	0	0	43,350
		Personnel Cost Total		268,800	0	0	268,800
Operating Expense							
		590 Computer Services		0	0	0	0
		598 Employee In State Travel Costs		12,000	0	0	12,000
		Operating Expense Total		12,000	0	0	12,000
Capital Outlay							
		740 Computer Equipment		9,000	0	0	9,000
		Capital Outlay Total		9,000	0	0	9,000
FTP - Permanent							
		500 Employees		0	0	0	0
		FTP - Permanent Total		0	0	0	0
Full Time Positions							
		FTP - Permanent		3.00	0.00	0.00	3.00
		Full Time Positions Total		3.00	0.00	0.00	3.00
				289,800	0	0	289,800

Explain the request and provide justification for the need.

Rational. help ensure all Idaho schools who serve middle and high school students have adequate training to onboard students to Next Steps Idaho, understand Direct Admissions, help students use Apply Idaho and Scholarship Idaho and correctly use the career pathway activities to create a career readiness plan in line with Idaho Launch requirements.

Next Steps Idaho:

- Ensure all schools have adequate training to onboard students to NSI and correctly use the career pathway plan to create a career readiness plan in line with board requirements
- Provide individual and groups of students support to complete required NSI activities in order to be eligible for Idaho Launch
- Attend school events (parent nights, etc) to promote NSI
- Share NSI with partner agencies

Apply Idaho:

- Ensure all schools have adequate training to support students' completion of college applications via Apply Idaho
- Provide individual and groups of students support in completing Apply Idaho applications
- Oversee Apply Idaho completion for their service area
- Attend Apply Idaho events in their service area
- Capture Apply Idaho feedback for their service area

Financial Aid/Scholarship Idaho/Idaho Launch

- Ensure all schools have adequate training to support students' completion of state-managed scholarships/grant applications via Scholarship Idaho

## Program Request by Decision Unit

- Provide individual and groups of students support in completing Scholarship Idaho applications (Idaho Launch grant)
- Oversee Scholarship Idaho completion for their service area
- Attend Scholarship Idaho/Idaho Launch/FAFSA events in their service area
- Capture Scholarship Idaho feedback form their service area

## College &amp; Career Advising:

- Hold regional professional development trainings/convenings for educators in their service area.

**If a supplemental, what emergency is being addressed?**

N/A

Max

**Specify the authority in statute or rule that supports this request.**

Idaho Launch Grant Program, Idaho Code 72-1204 – 72-1206

- Idaho Launch, Scholarship Idaho &amp; Next Steps Idaho

Idaho Opportunity Scholarship, Idaho Code 33-4303 / IDAPA Section 08.01.13

- Idaho Opportunity Scholarship, Scholarship Idaho &amp; Next Steps Idaho

Direct Admissions Board Policy IIIQ

- Direct Admissions &amp; Next Steps Idaho

Idaho State Board of Education Strategic Plan

- Goal 1: Educational System Alignment

- Goal 3: Educational Attainment

- Goal 4: Workforce Readiness

Next Steps Idaho, Direct Admissions, Apply Idaho, Scholarship Idaho, Idaho Opportunity Scholarship

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for 3 positions and supporting OE which would increase the PC and OE for the general fund by \$289,800.

**What resources are necessary to implement this request?**

General funds for salary and OE to support the position.

Personnel Costs = \$268,800 to cover 3 FTP

Operating Expenses = \$12,000 to cover travel, professional development and software to support use of a customer records management system

Capital Outlay = \$9,000 one-time to cover cost of PC and monitor

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Positions: College &amp; Career Regional Training Coordinators' serve North, South/Central &amp; East Idaho

Pay Grade: M \$28,49 - \$56,97 (30% of Policy is \$30,38)

Status: Full-time

Benefits: Eligible for state benefits

Terms of Service: Permanent

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

These are new positions that will be added to OSBE's College & Career Access team and will have the following reporting structure. The College & Career Advising Program Manager will take on supervisory duties.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Ongoing OE = \$12,000 to cover regional travel, professional development, and software to support use of a customer records management system to capture ROI

Capital Outlay = \$9,000 one-time to cover cost of PC and monitor

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

We will use FY24 as a baseline (pre-intervention) to FY24 (post-intervention) to determine the return on investment of these positions. Details for each program are included below:

- # students submitting at least one college application via Apply Idaho in FY24 v FY25
- # FAFSA completions in FY24 vs F25

## Program Request by Decision Unit

- # of Idaho Launch applications in FY24 v FY25
- # of Idaho Opportunity Applications v FY25
- # Next Steps Idaho accounts created in FY24 v FY25
- # of counselors/career advisor trainings FY24 v FY25
- # of school events/parent nights supported FY24 v FY25

**Provide detail about the revenue assumptions supporting this request.**

These positions will play a key role preparing students to enter the workforce and contribute to the economic growth of Idaho effectively and efficiently.

**Who is being served by this request and what is the impact if not funded?**

Idaho middle school and high school students, their parents and educators in each service area will be served by these new positions. These positions' main purpose is help ensure all Idaho schools who serve middle and high school students have adequate training to onboard students to Next Steps Idaho, understand Direct Admissions, help students use Apply Idaho and Scholarship Idaho and correctly use the career pathway activities to create a career readiness plan in line with Idaho Launch requirements.

These positions align with and will provide additional regional support to programs Idaho is already invested in.

- College & Career Advising
- Idaho Launch
- Idaho Opportunity Scholarship
- Next Steps Idaho

They will help ensure more Idaho students have the direct support and information they need make informed decisions about their postsecondary education & training options and to ensure they are aware of and can access ALL state and federal financial aid to support them as they move beyond high school into a career that help them achieve their personal goals and support the broader Idaho economy.

Failure to fund these positions will constrict our ability to help students be prepared to pursue advanced education or training.

They will help ensure more Idaho students have the direct support and information they need make informed decisions about their postsecondary education & training options and to ensure they are aware of and can access ALL state and federal financial aid to support them as they move beyond high school into a career that help them achieve their personal goals and support the broader Idaho economy.

Without these positions Idaho will main the status quo when it comes to pursuing postsecondary opportunities and completing aid applications like Idaho Launch.

Agency: Office of the State Board of Education

Decision Unit Number	12.02	Descriptive Title	IT Business Analyst	General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		111,100	0	0	111,100
		55 - Operating Expense		2,500	0	0	2,500
		70 - Capital Outlay		3,000	0	0	3,000
		80 - Trustee/Benefit		0	0	0	0
		Totals		116,600	0	0	116,600
		Full Time Positions		1.00	0.00	0.00	1.00
Appropriation Unit: IT and Data Management							EDAC
Personnel Cost							
		500 Employees		79,500	0	0	79,500
		512 Employee Benefits		17,150	0	0	17,150
		513 Health Benefits		14,450	0	0	14,450
		Personnel Cost Total		111,100	0	0	111,100
Operating Expense							
		598 Employee In State Travel Costs		2,500	0	0	2,500
		Operating Expense Total		2,500	0	0	2,500
Capital Outlay							
		740 Computer Equipment		3,000	0	0	3,000
		Capital Outlay Total		3,000	0	0	3,000
Full Time Positions							
		FTP - Permanent		1.00	0.00	0.00	1.00
		Full Time Positions Total		0	0	0	0
				116,600	0	0	116,600

Explain the request and provide justification for the need.

The agency is requesting funding from the General Fund for the addition of one FTP to provide a Business Analyst, Senior in order to support the data and system functions of the agency. This position would bring additional support to the agency and provide a conduit to program staff in multiple other agencies such as the Department of Education (SDE) and Career Technical Education (CTE) improving the efficiency of the existing team and providing for increased process and data quality as well as increasing the team's ability to identify business requirements and process needs to drive improved outcomes including transparency and access.

The Board's Education Information Team (EDIT) manages and supports the Idaho System for Educational Excellence (ISEE) which is the K-12 Statewide Longitudinal Data System (SLDS) informing K-12 decision-making and funding which accounts for approximately half of Idaho's general fund. The ISEE system is undergoing constant revision due to continually moving federal and state requirements as well as a major modernization project currently underway to improve data quality, efficiency, and transparency. In order to ensure that the system can better meet Idaho's needs and goals moving forward, the EDIT team needs a Business Analyst to evaluate existing and new business processes, requirements, and workflows, document and align system functionality to requirements, and drive system improvements to allow for increased data quality, transparency, and access.

The existing EDIT team does not have a Business Analyst and this essential functionality is currently performed by various individuals including the Chief Technology Officer (CTO), Project Manager, and Developers. In order to improve systems, provide better integration amongst the ISEE system and the postsecondary data system (PMAP), and provide increased confidence in the data contained in the system, a dedicated Business Analyst is required.

This position is critical to ensure the agency is operating as efficiently and effectively as possible, to improve the quality and availability of data used to inform decision-making and funding, and to support State Board of Education mission fulfillment.

This new position would be a member of our project management team and facilitate gathering business requirements and creating documentation for our web applications and SLDS.

If a supplemental, what emergency is being addressed?

N/A

## Program Request by Decision Unit

**Specify the authority in statute or rule that supports this request.**

This position would provide support to the teams and programs that support all K-12 education agencies and stakeholders with data and systems authorized in Title 33, Idaho Code, including but not limited to § 33-101, § 33-102A, § 33-133

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for new funding for a position and supporting OE which would increase the PC and OE for the general fund by \$113,600.

**What resources are necessary to implement this request?**

General funds for salary and OE to support the position.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Title	Salary	Pay Grade	FT or PT	Benefit Eligible	Term Service
Business Analyst, Senior			\$79,500	O	1.0 (FT) Yes Year-long

Salary is 80% of policy with benefits estimated at \$31,600.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

This position is new to the org chart. Existing staff duties will not change, but existing staff will be better able to focus on their specific areas of expertise including development, transparency and integration due to the support of this position which would take the lead on analysis. This position will increase both the quality and productivity of the entire team's efforts.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is for an ongoing, permanent FTP (salary and benefits). The request indicates which requested supporting funds for the position would be OE and CO. Of the OE costs, \$3,000 are one-time costs to equip the position. The remaining OE is ongoing to cover ongoing software licensing, cloud resource access, and travel.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Calculations were determined by reviewing existing positions located within other agencies and Idaho education institutions who perform similar work.

**Provide detail about the revenue assumptions supporting this request.**

The State of Idaho continues to see steady annual growth in the number of students, number of Charter Schools, and in turn, continued growth in the amount of data processed as well as in both state and federal revenue expended to support education in Idaho. All state and federal funds distributed to support education in Idaho are processed within the systems and by the staff that this position would support.

**Who is being served by this request and what is the impact if not funded?**

The Idaho State Board of Education and the agencies, institutions, and schools that it governs will be better served by improving the efficiencies of the system and improving the quality of the data and tools provided to decision makers—including Idaho's legislature. It is anticipated that a dedicated Business Analyst will enable improvements in system alignment, compliance, documentation, transparency, and workflow, better aligning the system to meet business requirements and desired outcomes. This will ultimately benefit all Idaho students, parents, educators, administrators, agency staff, and policymakers.

If this position is not funded, software engineers and the agency CTO will continue to perform all of the business analysis without the benefit of a dedicated specialist in this area who is specifically trained to perform these tasks. This reduces efficiency and impacts the ability to deliver desired outcomes including improved transparency and program alignment.

Agency: Office of the State Board of Education

501

Decision Unit Number	12_03	Descriptive Title	Data Governance Manager	General	Dedicated	Federal	Total
Request Totals							
50 - Personnel Cost				111,100	0	0	111,100
55 - Operating Expense				5,000	0	0	5,000
70 - Capital Outlay				3,000	0	0	3,000
80 - Trustee/Benefit				0	0	0	0
Totals				119,100	0	0	119,100
Full Time Positions				1,00	0,00	0,00	1,00
<b>Appropriation Unit:</b>		IT and Data Management		EDAC			
Personnel Cost							
500 Employees				79,500	0	0	79,500
512 Employee Benefits				17,150	0	0	17,150
513 Health Benefits				14,450	0	0	14,450
Personnel Cost Total				111,100	0	0	111,100
Operating Expense							
593 Employee In State Travel Costs				5,000	0	0	5,000
Operating Expense Total				5,000	0	0	5,000
Capital Outlay							
740 Computer Equipment				3,000	0	0	3,000
Capital Outlay Total				3,000	0	0	3,000
Full Time Positions							
FTP - Permanent				1,00	0,00	0,00	1,00
Full Time Positions Total				0	0	0	0
				119,100	0	0	119,100

**Explain the request and provide justification for the need.**

The agency is requesting funding from the General Fund for the addition of one FTP to provide a Data Governance Manager in order to support the data functions of the agency. This position would bring additional support to the agency and its partners/stakeholders to improve the governance availability, transparency, and use of the education data being collected, processed, stored, and utilized by the Board and its partners.

The Board's Education Information Team (EDIT) manages and supports the Idaho System for Educational Excellence (ISEE) which is the K-12 Statewide Longitudinal Data System (SLDS) informing K-12 decision-making and funding which accounts for approximately half of Idaho's general fund. In addition, this team now manages the Postsecondary Measures of Academic Progress (PMAP) which is the postsecondary SLDS.

The team is in the progress of a major modernization effort on the ISEE system to improve data process quality and transparency, and it is imperative that this work be supported with a strong foundation of appropriate data governance.

Requests for data access and transparency from numerous agencies and stakeholders as well as a need to better support agency access and improve linkages of data across K-12, postsecondary, and labor necessitate improved data governance structures and models. This position would lead those efforts to implement stronger data governance policies and procedures as well as manage and oversee data sharing agreements and training. Additionally, this position would facilitate outreach and training to LEAs to support adoption and implementation of the model data policy as required in Idaho Code § 33-133.

The number of requests for data access and use have grown at such a rapid rate that the agency needs additional support to handle this work and provide security, availability, transparency, and confidence in the data within the systems.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

This position would provide support to the data teams and agencies collecting, storing, and utilizing education data under Title 33, Idaho Code (§ 33-133).

## Program Request by Decision Unit

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for new funding for a position and supporting OE which would increase the PC and OE for the general fund by \$116,100.

**What resources are necessary to implement this request?**

General funds for salary and OE to support the position.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Title	Salary	Pay Grade	FT or PT	Benefit Eligible	Term Service
Data Governance Manager	\$79,520	O	1.0 (FT)	Yes	Year-long

Salary is 80% of policy with benefits estimated at \$31,600.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

This position is new to the org chart. Existing staff duties will not change, but existing staff will be better able to focus on their specific areas of expertise due to the support of this position which would take the lead on all data governance matters including policies, MOUs, agreements, and training. This position will increase the security, availability, transparency, and usability of Idaho's education data.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is for an ongoing, permanent FTP (salary and benefits). The request indicates which requested supporting funds for the position would be OE and CO. Of the OE costs, \$3,000 are one-time costs to equip the position. The remaining OE is ongoing to cover ongoing software licensing, cloud resource access, and travel.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Calculations were determined by reviewing existing program manager positions located within OSBE as well as other agencies. The requested salary is 80% of the policy rate. This salary is approximately 72% of the most recently known salary/job posting for an education data governance manager at a private education entity in the Boise area.

**Provide detail about the revenue assumptions supporting this request.**

The State of Idaho continues to see steady annual growth in the number of students, number of Charter Schools, and in turn, the amount of data collected, processed, and stored. This has led to an increased desire to securely and appropriately make education data more readily accessible and transparent.

**Who is being served by this request and what is the impact if not funded?**

The Idaho State Board of Education and the agencies (OSBE, SDE, CTE, IPCSC, etc.) institutions, and schools that it governs will be better served by improving governance of the data and systems that collect, process, store, and present Idaho's education data. Additionally, all external entities that rely on this data including policymakers and other state agencies such as Labor, SCO, and DHW will benefit by having improved governance to make data more transparent and accessible. Agencies under the Board, as well as LEAs would be served by training and resources provided by this position.

As the legacy ISEE system is modernized, it is essential to build the new version with a foundation of strong data governance, including appropriate interagency agreements, security models, research and access processes, and data sharing capabilities. This foundation is what will allow secure and appropriate access to essential data for decision making.

If this position is not funded, the potential impact is inadequate data governance of the new system, resulting in lack of transparency and availability of data to those who truly need it, as well as the risk of reduced security and insufficient protection of education data as it is utilized by various stakeholders. The existing workload on OSBE's CTO to oversee these efforts is unsustainable.

Agency: Office of the State Board of Education

501

Decision Unit Number	12,04	Descriptive Title	Move Risk Management to OSBE			
			General	Dedicated	Federal	Total
Request Totals						
		50 - Personnel Cost	490,800	0	0	490,800
		55 - Operating Expense	13,200	0	0	13,200
		70 - Capital Outlay	0	0	0	0
		80 - Trustee/Benefit	0	0	0	0
		Totals	509,000	0	0	509,000
		Full Time Positions	4.00	0.00	0.00	4.00
Appropriation Unit:	OSBE Administration					EDAA
Personnel Cost						
		500 Employees	348,936	0	0	348,936
		501 Employees - Temp	12,000	0	0	12,000
		512 Employee Benefits	72,064	0	0	72,064
		513 Health Benefits	57,800	0	0	57,800
		Personnel Cost Total	490,800	0	0	490,800
Operating Expense						
		559 General Services	13,200	0	0	13,200
		Operating Expense Total	13,200	0	0	13,200
Full Time Positions						
		FTP - Permanent	4.00	0.00	0.00	4.00
		Full Time Positions Total	4.00	0.00	0.00	4.00
			509,000	0	0	509,000

**Explain the request and provide justification for the need.**

In FY25 risk managers from BSU, ISU, and UI will transfer to OSBE (4 FTE) along with their salaries and operating expenses to support the systemness goal and build an enterprise risk management program. OSBE requests an additional \$15,509 as an equity pay increase for ISU's non-classified position and \$5,610 for UI's classified position. OSBE also requests \$12,000 for 4 part-time student interns. All risk management personnel are under-resourced currently and the support of student interns can assist the program development while also training and recruiting potential future risk managers.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

This position would provide support to the teams and programs that support all K-12 education agencies and stakeholders with data and systems authorized in Title 33, Idaho Code, including but not limited to § 33-101, § 33-102A, and 59-1603(i) – first sentence.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

No existing Base in the OSBE appropriation for these positions. This line item transfers the budgets for four FTP from BSU, ISU and UI and moves those funds to the OSBE budget. OSBE is also asking for equity increases for two positions. There is a request for new funding for a salary equity increase of one (1) Risk Manager position at Idaho State University (ISU) and (1) Risk Analyst at UI and group position funding for four (4) risk management interns to support risk management at the higher education institutions (BSU, ISU, LCSC and UI) which would increase the PC for the general fund by \$37,500.

**What resources are necessary to implement this request?**

General funds for salary equity adjustment for one (1) Risk Manager at ISU, (1) Risk Analyst at UI and four (4) risk management interns to support the position.



**List positions, pay grades, full/part-time status, benefits, terms of service.**

Risk Manager	P	full-time nonclassified	BSU	\$93,226
Risk Manager	R	full-time nonclassified	UI	\$109,110
Risk Analyst	N	full-time classified	UI	\$70,100
Risk Manager	O	full-time nonclassified	ISU	\$76,500

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

The vacant ISU risk manager position is not new to overall organizational chart.

Transferred employees and interns will report to the Systemwide Risk Manager at OSBE.

The four (4) internship positions will be new and support the creation of efficiency through implementing standardization for the risk management functions.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

All personnel and operating expenses are being transferred from BSU, ISU and UI to OSBE.

BSU: Operating Expenses - \$4,574,000 budget per year. This amount is to spend as needed and is not broken down by category.

ISU: \$760 for URMIA membership and \$1,329 for the URMIA virtual conference (a total of \$2589). There is no travel budget or dedicated budget for technology/office expenses.

UI: Travel \$1,000 Professional Development \$3,000 Technology \$2,000 Memberships \$2,000 Other Supplies \$3,000

Total: \$13,200

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Calculations were determined by reviewing existing Risk Manager positions at BSU and UI as well as other agencies. The requested pay for part-time student interns for risk management is based on pay rates for specialized interns that currently exist at Idaho higher education institutions in similar areas such as internal audit.

**Provide detail about the revenue assumptions supporting this request.**

There is no expectation of revenue generation, however, the positions will create efficiencies, saving work time to perform transactional activities, reduce waste, and provide support for the risk managers to build an enterprise risk management process framework.

**Who is being served by this request and what is the impact if not funded?**

The risk managers provide services to OSBE management, the State Board of Education, and the four higher ed institutions. If not funded, the standardization of risk management at the four institutions and the build out of the enterprise risk management program will take longer to achieve and may not be effective, thereby not achieving the state goal of creating efficiencies. With current resources it is estimated that standardization will take 2-3 years and the build of the ERM program will take 5+ years.

Agency: Office of the State Board of Education

501

Decision Unit Number	12.05	Descriptive Title	School Safety & Security Vehicle	General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		0	0	0	0
		55 - Operating Expense		0	0	0	0
		70 - Capital Outlay		0	30,000	0	30,000
		80 - Trustee/Benefit		0	0	0	0
		Totals		0	30,000	0	30,000
		Full Time Positions		0.00	0.00	0.00	0.00
<b>Appropriation Unit:</b>		School Safety and Security					EDAE
Capital Outlay							
		755 Motorized & Non Motorized Equipment		0	30,000	0	30,000
		Capital Outlay Total		0	30,000	0	30,000
				0	30,000	0	30,000

**Explain the request and provide justification for the need.**

Vehicle replacement for high-mileage vehicles for Safety and Security Analyst use in conducting vulnerability assessments. A used vehicle is being requested for purchase, as no new vehicle or lease options are currently available under the state contract.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

33-5904(2) The Executive Director of the Office of the State Board of Education and the manager and other personnel of the School Safety and Security program may enter all public educational facilities in this state at reasonable times to conduct annual assessments for consistency with the school safety and security guidelines developed by the Idaho School Safety and Security Advisory Board.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

No existing Base for Capital Outlay

**What resources are necessary to implement this request?**

\$30,000 one-time general funds capital outlay

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

One-time general fund capital outlay

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

There are no ongoing costs that are anticipated.

**Provide detail about the revenue assumptions supporting this request.**

Request assumes that the General Fund appropriation to support it.

Program Request by Decision Unit

Who is being served by this request and what is the impact if not funded?

If the request is not approved, analysts will not be able to complete their statutory

duties in safe, reliable vehicles.

Agency: Office of the State Board of Education

501

Decision Unit Number	12,06	Descriptive Title	Open Education Initiative			
			General	Dedicated	Federal	Total
Request Totals						
		50 - Personnel Cost	0	0	0	0
		55 - Operating Expense	100,000	0	0	100,000
		70 - Capital Outlay	0	0	0	0
		80 - Trustee/Benefit	0	0	0	0
		Totals	100,000	0	0	100,000
		Full Time Positions	0.00	0.00	0.00	0.00
Appropriation Unit:	OSBE Administration					EDAA
Operating Expense						
		570 Professional Services	100,000	0	0	100,000
		Operating Expense Total	100,000	0	0	100,000
Trustee/Benefit						
		839 Education & Training Assist	0	0	0	0
		Trustee/Benefit Total	0	0	0	0
			100,000	0	0	100,000

**Explain the request and provide justification for the need.**

In 2019 the Legislature approved one-time funding of \$50K to support the development of open educational resources (OER) in Idaho's higher education institutions. This funding was used to launch the Openness in Pedagogy, Advocacy, and Leadership (OPAL) Faculty Fellowship Program, that has resulted in training of dozens of faculty in open educational practices and the development of several open textbooks which are currently used in college classrooms throughout the state (and beyond). In 2021, the Legislature approved an additional \$1M to support Project Z-Degree at the community colleges. Each college has used this funding to develop at least one degree pathway that has zero instructional materials costs to students, resulting in significant ROI in terms of cost savings to the students, which in turn has resulted in increased access and affordability overall. The purpose of this request is to ask for ongoing support for both efforts, to continue building capacity for open educational resources and zero-textbook cost degrees in Idaho. \$400K is intended for use at the community colleges for ongoing support and expansion of the Project Z Degree effort. The remaining \$100K is intended to expand OSBE's efforts to support the development and use of OER through programs like the OPAL Fellowship.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

There is no existing Base

**What resources are necessary to implement this request?**

Most of the money will be provided directly to the community colleges in the form of an annual grant to provide ongoing support to the Project Z Degree Initiative. The remaining \$100K will be administered directly by current OSBE staff to expand current programs or to support new programs related to OER.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No

## Program Request by Decision Unit

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This will be ongoing general funds OE and TB

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The request was calculated based on the existing efforts at the OSBE and community colleges. The initial funding of \$1.05M has provided an opportunity to pilot specific programs that are now ready for expansion and ongoing support.

**Provide detail about the revenue assumptions supporting this request.**

It is anticipated that the majority of this money will be grant or fellowship awards to the institutions or individual faculty at the institutions for relevant open education projects and initiatives. Some funding may support the purchase of centralized technology or other services in support of the broader OER efforts.

**Who is being served by this request and what is the impact if not funded?**

The beneficiaries of this request are the current and future students in Idaho's public postsecondary institutions. The faculty also benefit through professional development experiences and capacity building. The pilot efforts have already shown tangible ROI through increased access and affordability for college students and improved faculty practice. National data confirm that these types of efforts have persistent and long-term ROI through student cost savings as well as through improved student outcomes.

Agency: Office of the State Board of Education

501

Decision Unit Number	12.07	Descriptive Title	Transfer Indian Education from SDE to OSBE	General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		121,300	0	0	121,300
		55 - Operating Expense		3,000	0	0	3,000
		70 - Capital Outlay		0	0	0	0
		80 - Trustee/Benefit		0	0	0	0
		Totals		124,300	0	0	124,300
		Full Time Positions		1.00	0.00	0.00	1.00
Appropriation Unit: OSBE Administration							EDAA
Personnel Cost							
		500 Employees		38,400	0	0	38,400
		512 Employee Benefits		18,400	0	0	18,400
		513 Health Benefits		14,500	0	0	14,500
		Personnel Cost Total		121,300	0	0	121,300
Operating Expense							
		598 Employee In State Travel Costs		3,000	0	0	3,000
		Operating Expense Total		3,000	0	0	3,000
FTP - Permanent							
		500 Employees		1	0	0	1
		FTP - Permanent Total		0	0	0	0
				124,300	0	0	124,300

**Explain the request and provide justification for the need.**

The State Department of Education (SDE) is transferring the existing Indian Education Coordinator to the Office of the State Board of Education (OSBE). This will be a net-zero FTE and General Fund transfer from the SDE to OSBE, shifting 1.0 FTE \$121,300 in Personnel Costs, and \$3,000 in Operating Expenditures.

The current SDE Indian Education Coordinator serves as a liaison between the five federally-recognized Idaho tribes and the State Board of Education (SBOE), and supports the Idaho Indian Education Committee, which is a standing committee established by the SBOE. The role of this committee is to act as an advisory body to the SBOE and serve as a link between the five Idaho tribes, with the mission of eliminating the academic achievement gap for tribal K through 20 students. The committee's work is guided by a five-year strategic plan, which is approved by the SBOE.

Since January 2023, there have been ongoing conversations about transitioning duties and staff that better align the respective missions of the SDE and OSBE. This transfer aligns with the mission and goals of the SBOE, both as the State Education Agency, with oversight over the entire K-20 system, and its standing Idaho Indian Education Committee.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

State Board of Education Policy I,P  
Idaho Code Title 33 Chapter 10

**Indicate existing base of PC, OE, and/or CO by source for this request.**

\$121,300 in Personnel Costs and \$3,000 in Operating Expenditures

**What resources are necessary to implement this request?**

General Fund Personnel Costs and Operating Expenses.

## Program Request by Decision Unit

List positions, pay grades, full/part-time status, benefits, terms of service.

Position Title: Indian Education Coordinator  
 Pay Grade: Non-classified co comparable to pay grade (M)  
 Status: Full-time  
 Benefit Eligibility: Eligible  
 Anticipated Transfer Date: July 2024  
 Terms of Service: Permanent

Will staff be re-directed? If so, describe impact and show changes on org chart.

This position will be transferred from the SDE to OSBE

Detail any current one-time or ongoing OE or CO and any other future costs.

\$3,000 in ongoing Operating Expenditures for travel costs

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This is the existing base salary.

Provide detail about the revenue assumptions supporting this request.

This is a net-zero transfer between agencies.

Who is being served by this request and what is the impact if not funded?

This role will continue to serve as a liaison between the five Idaho tribes and the State Board of Education, advocating for Idaho tribal students and supporting the Idaho Indian Education Committee. If approved, this transfer will enhance collaboration between OSBE staff who work on K-20 policy for at-risk student populations and have oversight and governance over local education agencies and Idaho colleges and universities. If not approved, these efforts to support Idaho tribal students will continue to be divided between agencies.

## Program Request by Decision Unit

501

Agency: Office of the State Board of Education

Decision Unit Number	12.08	Descriptive Title	Transfer of broadband programming to OSBE			
			General	Dedicated	Federal	Total
Request Totals						
		50 - Personnel Cost	0	0	0	0
		55 - Operating Expense	0	0	0	0
		70 - Capital Outlay	0	0	0	0
		80 - Trustee/Benefit	3,430,000	1,900,000	0	5,330,000
		Totals	3,430,000	1,900,000	0	5,330,000
		Full Time Positions	0.00	0.00	0.00	0.00
Appropriation Unit: OSBE Administration						EDAA
Operating Expense						
		570 Professional Services	0	0	0	0
		Operating Expense Total	0	0	0	0
			0	0	0	0
Appropriation Unit: IT and Data Management						EDAC
Trustee/Benefit						
		839 Education & Training Assist	3,430,000	1,900,000	0	5,330,000
		Trustee/Benefit Total	3,430,000	1,900,000	0	5,330,000
			3,430,000	1,900,000	0	5,330,000

**Explain the request and provide justification for the need.**

The staff that administers broadband funding was transferred to the Office of the State Board of Education (OSBE) in FY 2024 and this request completes the full transfer of the broadband program to OSBE.

The Broadband Program makes state resources available to support Idaho's E-rate eligible entities with technical, E-rate, security, contracting and procurement guidance, and funding distribution in accordance with I.C. 33-5602. The broadband program reimburses Idaho's E-rate eligible entities for the remaining portion of eligible broadband costs after the E-rate discount is applied.

Reimbursement is administered by the broadband program staff under the guidance of the Education Opportunity Resource Committee. The broadband program staff compile and analyze broadband utilization data from entities receiving reimbursement for broadband services. This analysis is used to forecast budget requests and help entities determine their broadband needs. The broadband staff also provide technical support to schools.

The Broadband Infrastructure Improvement Grant provides matching funds for up to 10% of eligible special construction projects to provide new fiber infrastructure to E-rate eligible entities. Leveraging the Special Construction provisions of E-rate greatly reduces the required state and local investment required to build out critical infrastructure.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 33-5601 – 33-5605  
Idaho Code 33-910

**Indicate existing base of PC, OE, and/or CO by source for this request.**

There is no existing PC, OE, or CO funding for this request. The two positions and associated operating expenditures were transferred to the Office of the State Board of Education in the FY 2024 appropriation.

These remaining funds are being transferred from the SDE Base appropriation.

**What resources are necessary to implement this request?**

Existing staff at the Office of the State Board of Education will manage the funding associated with this request.



## Program Request by Decision Unit

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

None

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This is a net-zero transfer of the base budget amounts

Provide detail about the revenue assumptions supporting this request.

The program will operate within the current base budget and may evaluate the need for additional funding in future budget requests if needed

There are two program funding buckets that would be transferred. The first (\$3.43m) is for broadband reimbursement under 33-5601 - 33-5605. The second is for BIIG (\$1.9m)

Who is being served by this request and what is the impact if not funded?

The broadband program funds provide funding available to all Idaho public schools grades K through 12, the Idaho Digital Learning Alliance, the Idaho Department of Juvenile Corrections' education programs, and the school for the Deaf and the Blind. BIIG grant funds are available to all E-rate eligible entities including Idaho public schools grades K through 12, the Idaho Digital Learning Academy, the Idaho department of Juvenile Corrections' education programs, the school for the Deaf and the Blind, and the Idaho public libraries. This request places the entire broadband program in the Office of the State Board of Education where the program staff is housed and where it more efficiently belongs. If this decision unit is not appropriated, the State Department of Education will continue to distribute the broadband funding in collaboration with the Office of the State Board of Education.

## Program Request by Decision Unit

501

Agency: Office of the State Board of Education

Decision Unit Number	12.09	Descriptive Title	Lumina Foundation Direct Admissions			Total
			General	Dedicated	Federal	
Request Totals						
		50 - Personnel Cost	0	0	0	0
		55 - Operating Expense	0	126,400	0	126,400
		70 - Capital Outlay	0	0	0	0
		80 - Trustee/Benefit	0	0	0	0
Totals			0	126,400	0	126,400
Full Time Positions			0.00	0.00	0.00	0.00
Appropriation Unit: OSBE Administration						
Operating Expense						
		570 Professional Services	0	126,400	0	126,400
Operating Expense Total			0	126,400	0	126,400
			0	126,400	0	126,400

EDAA

## Explain the request and provide justification for the need.

Direct Admissions Idaho removes barriers and encourages high school graduates to extend their education and training before entering the workforce. Idaho was the first state in the nation to offer direct admissions. Now, similar programs are being implemented across the nation.

Direct Admissions Idaho has been successful in reducing barriers to going to college. The program increases the number of students applying for and enrolling at both two-year and four-year colleges immediately after high school, both overall and within the state.

Each fall, Idaho high school seniors are notified of their proactive acceptance and encouraged to research the academic and technical programs offered at Idaho community colleges and universities.

A Board-approved benchmark determines a student's admission eligibility. In its earlier iterations, Idaho's Direct Admissions policy included a review of students' high school GPA and SAT scores. However, during the pandemic, Idaho moved to a GPA-only system and lowered the eligible GPA. In using our current model, concerns have arisen regarding students' preparedness for higher education given differentiation in the rigor behind students' GPAs. We are now seeking to develop a model that balances equity and preparedness.

Students receive their Direct Admissions Idaho invitation by mail or can access it by creating an Apply Idaho account. College applications are free when students use Apply Idaho, the state's one-stop college application portal.

On September 27, 2023, OSBE received award notice from the Lumina Foundation of a \$200,000 grant to expand Idaho's direct admissions program and create a regional multi-state direct admissions compact.

This is a FY25 line item request for \$126,400 in dedicated funds spending authority. The OSBE FY 2025 budget request also includes a non-cog for \$42,800 for work estimated through March 2024 and a FY 2024 supplemental for \$30,800 for work from April to June 2024. The total for all three requests sum up to the total grant of \$200,000.

The grant objectives and expected outcomes are as follows:

Goal: Ensure Idaho's Direct Admissions program not only expands the opportunity landscape for Idaho students but also guides students toward opportunities for greatest postsecondary success.

Objective: Consider incorporating 11th grade ISAT results into the current benchmark methodology for Direct Admissions Idaho.

Expected Outcome: Creation of a Direct Admissions benchmark methodology that ensures access for a diverse group of Idaho students while ensuring students are prepared for postsecondary success.

Objective: Engage in discussions with other Smarter Balanced/WICHE states (California, Hawaii, Montana, Nevada, Oregon, South Dakota, and Washington) to create a regional Direct Admissions program with interested states.

Expected Outcome: Expanded opportunities and reduction in barriers to pursuing postsecondary opportunities in western states.

Expected Outcome: Direct Admissions programs remain in the purview of governing bodies rather than private entities.

Expected Outcome: The state standardized test will become more salient to students who want to attend college out of state, making the more likely to put forth their best effort.

Objective: Develop professional development training and tools for school counselors and advisors to clearly articulate the tenets of the Direct Admissions program to Idaho students and parents.

Expected Outcome: Greater understanding and excitement from students and parents on what Direct Admissions Idaho is and, if available, cross-state admissions information.

Objective: Explore use of 11th grade ISAT scores for placement in postsecondary courses.

Expected Outcome: Clarify, simplify, and unify math and English placement across Idaho's postsecondary institutions.

**If a supplemental, what emergency is being addressed?**

This supplemental would fund the grant from the end of the non-cog period through June 30 2024. A separate line item requests \$126 400 to continue the grant into FY 2025.

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

There is no existing base for this Dedicated fund program.

**What resources are necessary to implement this request?**

\$42 800 FY 2024 non-cog  
\$30 800 FY 2024 supplemental  
\$126 400 FY 2025 line item

All dedicated funds.

Grant funds will be used to pay for:

- Hiring a consultant for meeting facilitation, statewide framework preparation, cross-state framework preparation, and conducting statewide professional development trainings.
- In-state benchmark convenings with Idaho institutions to develop adjusted direct admissions framework (1 in-person and 4 online)
- Cross-state convenings with other Smarter Balanced / WICHE states (2 in-person)
- In-state placement convenings with Idaho institutions to identify opportunities to use ISAT scores for higher education course placement (1 in-person and 4 online)
- Production of professional development and outreach materials
- Hosting regional professional development trainings for secondary educators

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No impact to existing staff.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

\$42 800 FY 2024 non-cog  
\$30 800 FY 2024 supplemental  
\$126 400 FY 2025 line item  
All dedicated funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Grant award from the Lumina Foundation

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Direct Admissions is a program that serves ALL Idaho high school seniors. This project aims to ensure the benchmark used to admit ALL Idaho high school seniors to Idaho's public postsecondary institutions is most advantageous for each individual student. It also aims to clarify, simplify and unify math and English placement across Idaho's postsecondary institutions. Additionally, it aims to help expand Idaho student opportunities to other WICHE states based on their ISAT score.

Finally, the project aims to provide professional development training and materials counselors and advisors to clearly articulate the tenets of the Direct Admissions program to Idaho students and parents so there is greater understanding and excitement from students and parents on what Direct Admissions Idaho is and, if available, cross-state admissions information.

If this request is not funded, Idaho will maintain the status quo when it comes to Direct Admissions – meaning the structure might not adequately support every individual Idaho high school student, and students and families will not have the information to make the best, most informed decisions about post-secondary education and training opportunities in Idaho.

Agency: Office of the State Board of Education

501

Decision Unit Number	12.10	Descriptive Title	Higher Education Safety and Security Analyst			
			General	Dedicated	Federal	Total
Request Totals						
		50 - Personnel Cost	115,600	0	0	115,600
		55 - Operating Expense	2,500	0	0	2,500
		70 - Capital Outlay	3,000	0	0	3,000
		80 - Trustee/Benefit	0	0	0	0
		Totals	121,100	0	0	121,100
		Full Time Positions	1.00	0.00	0.00	1.00
<b>Appropriation Unit: School Safety and Security</b>						
<b>EDAE</b>						
Personnel Cost						
		500 Employees	83,200	0	0	83,200
		512 Employee Benefits	17,950	0	0	17,950
		513 Health Benefits	14,450	0	0	14,450
		Personnel Cost Total	115,600	0	0	115,600
Operating Expense						
		598 Employee In State Travel Costs	2,500	0	0	2,500
		Operating Expense Total	2,500	0	0	2,500
Capital Outlay						
		740 Computer Equipment	3,000	0	0	3,000
		Capital Outlay Total	3,000	0	0	3,000
Full Time Positions						
		FTP - Permanent	1.00	0.00	0.00	1.00
		Full Time Positions Total	1.00	0.00	0.00	1.00
			<b>121,100</b>	<b>0</b>	<b>0</b>	<b>121,100</b>

**Explain the request and provide justification for the need.**

The OSBE-SSSP is responsible for supporting safety and security at all publicly funded educational institutions. Currently, and since its inception in 2016, the program has had no capacity to support Higher Education institution safety and security needs. With increasing acts of violence on college campuses and impacting college and university operations nation-wide, a subject-matter expert in Higher Education Security is necessary for the state to fulfill the statutory responsibilities of 33-5904.

**If a supplemental, what emergency is being addressed?**

n/a

**Specify the authority in statute or rule that supports this request.**

33-5904(2) "The Executive Director of the Office of the State Board of Education and the manager and other personnel of the School Safety and Security program may enter all public educational facilities in this state at reasonable times to conduct annual assessments for consistency with the school safety and security guidelines developed by the Idaho School Safety and Security Advisory Board.

33-5904(3) Upon request of any public educational institution, the School Safety and Security program shall provide training and technical assistance on best practices and resources for School Safety and Security as set forth in the guidelines established by the Idaho School Safety and Security advisory board."

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This is a new request for PC, OE and CO.

**What resources are necessary to implement this request?**

Funds to support position salary and benefits, travel and purchase of computer equipment and monitor.

Program Request by Decision Unit

List positions, pay grades, full/part-time status, benefits, terms of service.

1 FTE, \$40/Hr. FT Standard Benefits (Pay Grade – P)

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

General funds ongoing, \$118,100: General funds one-time \$3,000

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Reviewed existing positions at other agencies performing similar work.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

If not funded, the state will continue to fail to meet the statutory responsibility to subject-matter expertise all educational institutions

conduct vulnerability assessments and to support with

## Program Request by Decision Unit

501

Agency: Office of the State Board of Education

Decision Unit Number	12.11	Descriptive Title	Arts Education Grant Program			
			General	Dedicated	Federal	Total
Request Totals						
50 - Personnel Cost			0	0	0	0
55 - Operating Expense			0	0	0	0
70 - Capital Outlay			0	0	0	0
80 - Trustee/Benefit			250,000	0	0	250,000
Totals			250,000	0	0	250,000
Full Time Positions			0.00	0.00	0.00	0.00
Appropriation Unit: OSBE Administration						EDAA
Trustee/Benefit						
300 Award Contracts & Claims			250,000	0	0	250,000
Trustee/Benefit Total			250,000	0	0	250,000
			<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Explain the request and provide justification for the need.**

The \$250,000 funds being requested for FY25 are to support the continuation of the Arts Education Project that was initially implemented in FY22.

Originally launched in 2022, the Arts Education Project provides grants for funding activities that unite effective practices in education and the arts and involve schools, artists, and community organizations. The grants specifically support teaching and learning opportunities for pre-K through grade 12.

For fiscal year 2022 annual grants \$573,000 was awarded to 100 organizations and schools throughout 25 communities throughout the state. Organizations and schools who received the grants had matched their awards with locally generated funds.

The Idaho Legislature approved \$1 million to continue the Art Education Project FY23 and expanded the program to include over 70 Idaho rural public schools, school districts, and charter schools. These schools received funding to improve arts programs for their students under Governor Brad Little's Expanding Arts Access in Rural Public Schools Program in FY23.

These grants were awarded based on recommendations made by an advisory panel of arts teachers and college professors who reviewed the submitted grant applications. Of the rural schools, districts, and charters that submitted grant applications, 19 received an Expanded Arts Access in Rural Public-School grant for the first time. The grant awards ranged from \$15,000 to just under \$2,000.

The FY23 expanded program was administered by the Idaho State Board of Education and the Idaho Commission on the Arts.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

N/A

**Indicate existing base of PC, OE, and/or CO by source for this request.**

N/A

**What resources are necessary to implement this request?**

None

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

No

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This will be ongoing T/B payment.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

N/A

**Provide detail about the revenue assumptions supporting this request.**

It is anticipated that all these funds will be administered by the Idaho Commission on the Arts on behalf of with the Idaho State Board of Education acting as fiscal agent with the intent of increasing access to arts education for learners in pre-K through grade 12 schools that otherwise may lack resources to offer or expand such programs.

**Who is being served by this request and what is the impact if not funded?**

The beneficiaries of this request are the pre-K through grade 12 in Idaho schools. If the program does not continue to be funded, it would inhibit value added arts funding that is needed in many public and charter schools that positively impacts the learning of their respective students.

Agency: Office of the State Board of Education

501

Decision Unit Number	12.42	Descriptive Title	EBT Program Business Analyst Position			
			General	Dedicated	Federal	Total
Request Totals						
50 - Personnel Cost			111,100	0	0	111,100
55 - Operating Expense			0	0	0	0
70 - Capital Outlay			0	0	0	0
80 - Trustee/Benefit			0	0	0	0
		Totals	111,100	0	0	111,100
		Full Time Positions	1.00	0.00	0.00	1.00
<b>Appropriation Unit:</b>	IT and Data Management					EDAC
Personnel Cost						
500 Employees			79,503	0	0	79,503
512 Employee Benefits			17,147	0	0	17,147
513 Health Benefits			14,450	0	0	14,450
		Personnel Cost Total	111,100	0	0	111,100
Full Time Positions						
FTP - Permanent			1.00	0.00	0.00	1.00
		Full Time Positions Total	0	0	0	0
			<b>111,100</b>	<b>0</b>	<b>0</b>	<b>111,100</b>

**Explain the request and provide justification for the need.**

The agency is requesting funding from the General Fund for the addition of one FTP to provide a Business Analyst, in order to support the data and system functions for the EBT card program. This position would bring additional support to the agency and provide the IT staff the ability to identify business requirements and process needs to drive improved outcomes including transparency and access for the administration of the EBT card program.

This position is critical to ensure the EBT card program is operating as efficiently and effectively as possible to improve the quality and availability of data used to inform decision-making and funding and to support State Board of Education mission fulfillment.

This position will provide essential support evaluating EBT data systems and business processes for effectiveness and providing analysis for program administration. This position will work collaboratively with multiple data collection teams, data governance staff, IT staff, school district staff, EBT and SNAP program staff, and IT leadership to improve systems, processes, and outcomes.

In addition to knowledge of project management, business analysis and evaluation, and process improvement methodologies, the position will require specific knowledge of EBT program processes, procedures, rules, and regulations as provided by the SNAP program.

The State of Idaho continues to see steady need for the EBT card program provide assistance and commodity foods to ensure children attending public, private and charter schools are adequately fed at home. The items that qualify are guided by the U.S. Dietary Guidelines for Americans.

The Idaho State Board of Education and the agencies, institutions, and schools that it governs will be better served by improving the efficiencies of the system and improving the quality of the data and tools provided to decision makers—including Idaho's legislature. It is anticipated that a dedicated Business Analyst will enable the successful implementation of the EBT card program for qualified, at-risk students with food insecurity who attend public, private, and charter schools.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

This position would provide support to the teams and programs that support all K-12 education agencies and stakeholders with data and systems authorized in Title 33, Idaho Code, including but not limited to § 33-101, § 33-102A, § 33-133

**Indicate existing base of PC, OE, and/or CO by source for this request.**

No



## Program Request by Decision Unit

**What resources are necessary to implement this request?**

General funds for salary and OE to support the position.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Title	Salary	Pay Grade	FT or PT	Benefit Eligible	Term Service
Business Analyst	\$79,520	O	1.0 (FT)	Yes	Year-long

Salary is 80% of policy with benefits estimated at \$27,832.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

This position is new to the org chart that will be exclusively responsible for the EBT card program.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is for an ongoing permanent FTP (salary and benefits). The request indicates which requested supporting funds for the position would be OE and CO. Of the OE costs, \$2,000 are one-time costs to equip the position. The remaining OE is ongoing to cover ongoing software licensing, cloud resource access, and travel.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Calculations were determined by reviewing existing positions located within other state's agencies who perform similar work.

**Provide detail about the revenue assumptions supporting this request.**

The State of Idaho continues to see steady need for the EBT card program provide assistance and commodity foods to ensure children attending public, private and charter schools are adequately fed at home. The items that qualify are guided by the U.S. Dietary Guidelines for Americans.

**Who is being served by this request and what is the impact if not funded?**

The Idaho State Board of Education and the agencies, institutions, and schools that it governs will be better served by improving the efficiencies of the system and improving the quality of the data and tools provided to decision makers—including Idaho's legislature. It is anticipated that a dedicated Business Analyst will enable the successful implementation of the EBT card program for qualified at-risk students with food insecurity who attend public, private, and charter schools.

**AGENCY: State Board of Education**  
 FUNCTION: OSBE Administration  
 ACTIVITY: Lumina Direct Admissions

Agency No.: 501  
 Function No.: 05  
 Activity No.:

FY 2025 Request  
 Page \_\_\_ of \_\_\_ Pages  
 Original Submission X or  
 Revision No. \_\_\_

A: Decision Unit No: 12.08		Title: Expanding Idaho's Direct Admissions Initiative			Priority Ranking 8 of 8
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Professional Services		\$200,000			\$200,000
TOTAL OPERATING EXPENDITURES:		\$200,000			\$200,000
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$200,000			\$200,000

**Request Narrative**

1. Explain the request and provide justification for the need.

Direct Admissions Idaho removes barriers and encourages high school graduates to extend their education and training before entering the workforce. Idaho was the first U.S. state to offer direct admissions. Now, similar programs are being implemented across the nation.

Direct Admissions Idaho has been successful in reversing declining postsecondary enrollments and reducing out-of-state migration. The program increases the number of students applying for and enrolling at both two-year and four-year colleges immediately after high school, both overall and within the state.

Each fall, Idaho high school seniors are notified of their proactive acceptance and encouraged to research the academic and technical programs offered at Idaho community colleges and universities.

A Board-approved benchmark determines a student's admission eligibility. In its earlier iterations, Idaho's Direct Admissions policy included a review of students' high school GPA and SAT scores. However, during the pandemic, Idaho moved to a GPA only system and lowered the eligible GPA (see Board Policy III.Q.). In using our current model, concerns have arisen regarding students' preparedness for higher education given differentiation in the rigor behind students' GPAs. We are now seeking to develop a model that balances equity and preparedness.

Students receive their Direct Admissions Idaho invitation by mail or can access it by creating an Apply Idaho account. If problems or questions arise, students are encouraged to contact their school counselor. Interested students MUST complete an admission application to the institution(s) of their choice by June 30. Applications are free when students use Apply Idaho, the state's one-stop college application portal.

This is a non-cog request to receive \$200,000 in dedicated funds from the Lumina Foundation for the following objectives and expected outcomes.

**Goal:** *Ensure Idaho's Direct Admissions program not only expands the opportunity landscape for Idaho students but also guides students toward opportunities for greatest postsecondary success.*

**Objective:** Consider incorporating 11<sup>th</sup> grade ISAT results into the current benchmark methodology for Direct Admissions Idaho.

**Expected Outcome:** Creation of a Direct Admissions benchmark methodology that ensures access for a diverse group of Idaho students while ensuring students are prepared for postsecondary success.

**Objective:** Engage in discussions with other Smarter Balanced/WICHE states (California, Hawaii, Montana, Nevada, Oregon, South Dakota, and Washington) to create a regional Direct Admissions program with interested states.

**Expected Outcome:** Expanded opportunities and reduction in barriers to pursuing postsecondary opportunities in western states.

**Expected Outcome:** Direct Admissions programs remain in the purview of governing bodies rather than private entities.

**Expected Outcome:** The state standardized test will become more salient to students who want to attend college out of state, making the more likely to put forth their best effort.

**Objective:** Develop professional development training and tools for school counselors and advisors to clearly articulate the tenets of the Direct Admissions program to Idaho students and parents.

**Expected Outcome:** Greater understanding and excitement from students and parents on what Direct Admissions Idaho is and, if available, cross-state admissions information.

**Objective:** Explore use of 11<sup>th</sup> grade ISAT scores for placement in postsecondary courses.

**Expected Outcome:** Clarify, simplify, and unify math and English placement across Idaho's postsecondary institutions.

2. If a supplemental, what emergency is being addressed?  
N/A

3. Specify the authority in statute or rule that supports this request.  
N/A

4. Indicate existing base of PC, OE, and/or CO by source for this request.  
There is no existing base for this Dedicated fund program.

5. What resources are necessary to implement this request?  
\$200,000 in one-time Dedicated funds operating expenses.

Grant funds will be used to pay for:

- Hiring a consultant for meeting facilitation, statewide framework preparation, cross-state framework preparation, and conducting statewide professional development trainings.
- In-state benchmark convenings with Idaho institutions to develop adjusted direct admissions framework (1 in-person and 4 online)
- Cross-state convenings with other Smarter Balanced / WICHE states (2 in-person)
- In-state placement convenings with Idaho institutions to identify opportunities to use ISAT scores for higher education course placement (1 in-person and 4 online)
- Production of professional development and outreach materials
- Hosting regional professional development trainings for secondary educators

6. List positions, pay grades, full/part-time status, benefits, terms of service.  
N/A

7. Will staff be re-directed? If so, describe impact and show changes on org chart.  
No impact to existing staff.

8. Detail any current one-time or ongoing OE or CO and any other future costs.

\$200,000 one-time Dedicated funds from the Lumina Foundation

9. Describe method of calculation (RFI, market cost, etc.) and contingencies.

Grant award from the Lumina Foundation

10. Provide detail about the revenue assumptions supporting this request.

N/A

11. Who is being served by this request and what is the impact if not funded?

Direct Admissions is a program that serves ALL Idaho high school seniors. This project aims to ensure the benchmark used to admit ALL Idaho high school seniors to Idaho's public postsecondary institutions is most advantageous for each individual student. It also aims to clarify, simplify, and unify math and English placement across Idaho's postsecondary institutions. Additionally, it aims to help expand Idaho student opportunities to other WICHE states based on their ISAT score.

Finally, the project aims to provide professional development training and materials counselors and advisors to clearly articulate the tenets of the Direct Admissions program to Idaho students and parent so there is greater understanding and excitement from students and parents on what Direct Admissions Idaho is and, if available, cross-state admissions information.

If this request is not funded, Idaho will maintain the status quo when it comes to Direct Admissions – meaning the structure might not adequately support every individual Idaho high school student and students and families will not be able to have the information to make the best, most informed decisions about post-secondary education and training opportunities in Idaho.

**AGENCY: Office State Board of Education**

FUNCTION:

ACTIVITY:

Agency No.:  
501

Function No.: XX

Activity No.:

FY 2025 Request

Page 1\_\_ of 3\_ Pages

Original Submission \_\_ or

Revision No. \_\_

A: Decision Unit No:		Title: Arts Education in Rural Public Schools			Priority Ranking 9 of 10
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Arts Education Project					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:	\$250,000				\$250,000
LUMP SUM:					
<b>GRAND TOTAL</b>	<b>\$250,000</b>				<b>\$250,000</b>

**Request Narrative**

1. Explain the request and provide justification for the need.

The request is for \$250,000 in ongoing General Funds for FY25 to support the continuation of the Arts in Rural Public Schools program that was funded with one-time appropriations of \$1M each year for two consecutive years – FY22 and FY23.

Grant funding will be used to expand fine arts, performing arts, and design courses in public elementary, middle, and high schools. Grants would be provided to schools to support the establishment and improvement of co-

curricular and extra-curricular arts programs, including capital expenses (e.g. instruments, set hardware/improvements). Applications from public schools would be required to include a projected budget, anticipated student demand for the course/ program, and a sustainability plan. The Idaho Commission on the Arts would assist the Office of the State Board of Education with grant administration, application review, and final reports from awardees.

For fiscal year 2022, out of 118 eligible rural school districts and charter schools, 71 eligible applications were received. All 71 eligible applications were funded with grants of up to \$15,000, representing rural districts and charter schools in every region of the state, for a total of \$976,921.

[We will insert FY23 data here once we get it from the Arts Commission]

2. If a supplemental, what emergency is being addressed?

N/A

3. Specify the authority in statute or rule that supports this request.

N/A

4. Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing base.

5. What resources are necessary to implement this request?

Grant management by the Idaho Commission on the Arts.

6. List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

7. Will staff be re-directed? If so, describe impact and show changes on org chart.

No. Staff will not be re-directed.

8. Detail any current one-time or ongoing OE or CO and any other future costs.

This will be ongoing OE.

9. Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

10. Provide detail about the revenue assumptions supporting this request.

It is anticipated that all these funds will be administered by the Idaho Commission on the Arts with the Idaho State Board of Education acting as fiscal agent with the intent of increasing access to arts education for in Idaho's rural public K-12 schools that otherwise may lack resources to offer or expand such programs.

11. Who is being served by this request and what is the impact if not funded?

The beneficiaries of this request are students. If the program does not continue to be funded, it would inhibit value added arts funding that is needed in many rural public schools that positively impacts the learning of their respective students.

**IT Narrative (If applicable)**

1. How does this request conform with your agency's IT plan?
2. Is your IT plan approved by the Office of Information Tech. Services?
3. Does the request align with the state's IT plan standards?
4. Attach any supporting documents from ITS or the Idaho Tech. Authority.
5. What is the project timeline?



**AGENCY: Office State Board of Education**

Agency No.: 501

FY 2025 Request

FUNCTION:

Function No.: XX

Page \_\_1\_\_ of \_\_3\_\_ Pages

ACTIVITY:

Activity No.:

Original Submission X or

Revision No. 2

A: Decision Unit No: <b>12.08</b>		Title: <b>Open Education Initiative</b>			Priority Ranking 8 of 8
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. Open Education Initiative	\$100,000				\$100,000
TOTAL OPERATING EXPENDITURES:	\$100,000				\$100,000
CAPITAL OUTLAY by summary object:					
1. PC and workstation					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
<b>GRAND TOTAL</b>	<b>\$100,000</b>				<b>\$100,000</b>

**Request Narrative**

1. Explain the request and provide justification for the need.

The \$100K request is for OSBE to broaden the scope of the Idaho Open Educational Resources (OER) program, which has been successfully implemented at Idaho's four community colleges, and expand it to BSU, ISU, LCSC, and UI. The original initiative was established in 2019, when the Legislature approved one-time funding of \$50k for OSBE to develop and train community college faculty on effective utilization of open educational practices and open-source textbooks. This \$50K led to the successful creation and application of the Openness in Pedagogy, Advocacy, and Leadership (OPAL) Faculty Fellowship Program in Idaho's community colleges. The FY25 request of \$100K is budgeted to expand these same OER efforts to Idaho's 4-year institutions. These funds will financially support seminars, trainings,

and a systemwide educational summit to implement zero cost instructional materials and that will result in significant cost savings for students.

2. If a supplemental, what emergency is being addressed?

N/A

3. Specify the authority in statute or rule that supports this request.

N/A

4. Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing Base.

5. What resources are necessary to implement this request?

The \$100K will be administered directly by current OSBE staff to expand current programs and to support new programs related to OER.

6. List positions, pay grades, full/part-time status, benefits, terms of service. N/A

7. Will staff be re-directed? If so, describe impact and show changes on org chart.

No. Staff will not be re-directed.

8. Detail any current one-time or ongoing OE or CO and any other future costs.

This will be ongoing general funds OE.

9. Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request was calculated based on the existing efforts the past several years with OSBE and Idaho's four community colleges. The initial funding of \$1.05M has provided an opportunity to pilot specific programs at community colleges that are now ready for expansion and ongoing support into BSU, ISU, LCSC and UI.

10. Provide detail about the revenue assumptions supporting this request.

It is anticipated that the majority of this money will be grant or fellowship awards to the institutions or individual faculty at the institutions for relevant open education projects and initiatives. Some funding may support the purchase of centralized technology or other services in support of the broader OER efforts.

11. Who is being served by this request and what is the impact if not funded?

The beneficiaries of this request are the current and future students in Idaho's 4 year postsecondary institutions. The faculty also benefit through professional development experiences and capacity building. The pilot efforts have already shown tangible ROI through increased access and affordability for college students and improved faculty practice. National data confirm that these types of efforts have persistent and long-term ROI through student cost savings, as well as through improved student outcomes.

**IT Narrative (If applicable)**

1. How does this request conform with your agency's IT plan?
2. Is your IT plan approved by the Office of Information Tech. Services?
3. Does the request align with the state's IT plan standards?
4. Attach any supporting documents from ITS or the Idaho Tech. Authority.
5. What is the project timeline?

**AGENCY: Office of the State Board of Education**  
 FUNCTION: EDAC  
 ACTIVITY:

Agency No.: 501  
 Function No.: 01  
 Activity No.:

FY 2025 Request  
 Page 1 of 4 Pages  
 Original Submission X or  
 Revision No.    

A: Decision Unit No: 12.01		Title: Business Analyst, EBT Program			Priority Ranking 10 of 10
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.0				1.0
PERSONNEL COSTS:					\$79,520
1. Salaries	\$ 79,520				27,832
2. Benefits	\$ 27,832				\$107,352
TOTAL PERSONNEL COSTS:	\$ 107,352				
OPERATING EXPENDITURES by summary object:					\$3,000
1. Office equipment and technology	\$ 3,000				
2.					\$ 3,000
TOTAL OPERATING EXPENDITURES	\$ 3,000				
CAPITAL OUTLAY by summary object:					\$0
TOTAL CAPITAL OUTLAY:	\$0				\$0
<b>GRAND TOTAL</b>	<b>\$ 110,352</b>				<b>\$110,352</b>

**Request Narrative**

**1. Explain the request and provide justification for the need.**

The agency is requesting funding from the General Fund for the addition of one FTP to provide a Business Analyst, in order to support the data and system functions for the EBT card program. This position would bring additional support to the agency and provide the IT staff the ability to identify business requirements and process needs to drive improved outcomes including transparency and access for the administration of the EBT card program.

This position is critical to ensure the EBT card program is operating as efficiently and effectively as possible, to improve the quality and availability of data used to inform decision-making and funding, and to support State Board of Education mission fulfillment.

**2. If a supplemental, what emergency is being addressed? NA**

**3. Specify the authority in statute or rule that supports this request.**

This position would provide support to the teams and programs that support all K-12 education agencies and stakeholders with data and systems authorized in Title 33, Idaho Code, including but not limited to § 33-101, § 33-102A, § 33-133,

**4. Indicate existing base of PC, OE, and/or CO by source for this request.**

This request is for new funding for a position and supporting OE which would increase the PC and OE for the general fund by \$110,352.

**5. What resources are necessary to implement this request?**

General funds for salary and OE to support the position.

**6. List positions, pay grades, full/part-time status, benefits, terms of service.**

Title	Salary	Pay Grade	FT or PT	Benefit Eligible	Term Service
Business Analyst,	\$79,520	O	1.0 (FT)	Yes	Year-long

Salary is 80% of policy with benefits estimated at \$27,832.

**7. Will staff be re-directed? If so, describe impact and show changes on org chart.**

This position is new to the org chart that will be exclusively responsible for the EBT card program.

**8. Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is for an ongoing, permanent FTP (salary and benefits). The request indicates which requested supporting funds for the position would be OE and CO. Of the OE costs, \$2,000 are one-time costs to equip the position. The remaining OE is ongoing to cover ongoing software licensing, and cloud resource access.

**9. Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Calculations were determined in coordination with DHR and DFM by reviewing existing positions located within other state's agencies who perform similar work.

**10. Provide detail about the revenue assumptions supporting this request.**

The State of Idaho continues to see steady need for the EBT card program provide assistance and commodity foods to ensure vulnerable, at-risk, food insecure children attending public, private and charter schools are adequately fed at home. The items that qualify are guided by the U.S. Dietary Guidelines for Americans.

**11. Who is being served by this request and what is the impact if not funded?**

The SDE, DHW, and the Idaho State Board of Education along with the agencies, institutions, and schools that it governs will be better served by improving the efficiencies of the system and improving the quality of the data and tools provided to decision makers—including Idaho's legislature. It is anticipated that a dedicated Business Analyst will enable the successful implementation of the EBT card program for qualified, at-risk students with food insecurity who attend public, private, and charter schools.

**IT Narrative (If applicable)**

**Not Applicable**

1. How does this request conform with your agency's IT plan?
2. Is your IT plan approved by the Office of Information Tech. Services?
3. Does the request align with the state's IT plan standards?
4. Attach any supporting documents from ITS or the Idaho Tech. Authority.
5. What is the project timeline?



State of Idaho  
**DIVISION OF HUMAN RESOURCES**  
Executive Office of the Governor

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BRAD LITTLE  
Governor  
LORI A. WOLFF  
Administrator

Idaho Personnel Commission  
Mike Brassey, Chair  
Mark Holubar  
Sarah E. Griffin  
Amy Manning  
Nancy Merrill

October 24, 2023

Matt Freeman, Executive Director  
Office of State Board of Education

Dear Matt:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 31, 2023 and listed the following requested item(s) for your FY 2025 budget:

1. Increase FTP by 1.0, College & Career Access Regional Training Coordinator (Governor Initiative) – Training Specialist
2. Increase FTP by 3.0, College & Career Access Regional Training Coordinator – Training Specialist
3. Increase FTP by 1.0, Higher Education School Safety & Security Analyst – School Security Analyst
4. Increase FTP by 0.5, School Resource Officer Security Coordinator – School Security Analyst
5. Increase FTP by 1.0, Data Governance Manager
6. Increase FTP by 1.0, Business Analyst Sr. – Technology Services
7. Increase FTP by 1.0, Business Analyst Sr. – EBT Program
8. Increase funding for equity for Risk Manager

After review of your request, DHR concurs with classification for the following:

1. 1.0, College & Career Access Regional Training Coordinator – Training Specialist, Pay Grade L
2. 3.0, College & Career Access Regional Training Coordinator – Training Specialist, Pay Grade L
3. 1.0, Higher Education School Safety & Security Analyst – School Security Analyst, Pay Grade N
4. 0.5, School Resource Officer Security Coordinator – School Security Analyst, Pay Grade N
5. 1.0, Data Governance Manager, Pay Grade O
6. 1.0, Business Analyst Sr., - Technology Services, Pay Grade O
7. 1.0, Business Analyst Sr., - EBT Program, Pay Grade O
8. Increase funding for equity for Risk Manager

This letter attests that the Office of State Board of Education request(s) are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at [andrea.ryan@dhr.idaho.gov](mailto:andrea.ryan@dhr.idaho.gov) or 208.758.1618

Sincerely,

A handwritten signature in black ink, appearing to read "C. Ryan".

Andrea Ryan  
Human Resource Manager

Cc: Theresa Arnold, Division of Financial Management

## Employee Allocation Errors - Alloc<>100%

Quick Search:

Show Advanced Filters

Actions:

Export to XLSX

Position	Employee #	Employee Name	Allocation Percent
Employee Allocation Errors - Alloc > 100%			
Records per page	25	Records	Page



12 Remaining Months  
 26 Remaining PP  
 2,080 Hours

OFFICE OF THE STATE BOARD OF EDUCATION  
 SALARY PROPOSALS  
 ESTIMATED PC COSTS FY2024

General Fund				4101	4201	REMAINING 26 PP								TOTAL PC FY2024	
EMP	PCN	FTP	PCA	NAME	Title	YTD Salaries	YTD Benefits	Total PC Exp	Current Hourly	SALARY	VARIABLE	HEALTH	TOTAL	Bonus	
269001	18097	1.00	14450	Greco, Scott	Executive Director				303.82	178,504.77	39,818.89	13,750.00	232,073.66		232,073.66
256613	18094	1.00	14450	Greco, Scott	Deputy Director				60.32	133,016.00	27,296.21	13,750.00	174,062.21		174,062.21
282774	18086	0.94	13309	Estrem, Heidi	Assoc. CAO				16.32	90,564.86	18,584.81	12,925.00	122,074.67		122,074.67
260734	18134	1.00	13330	McHugh, Cathleen	Research Officer				81.00	104,041.60	21,350.38	13,750.00	139,141.98		139,141.98
266791	18088	1.00	14454	Coulson, Patrick	Comm. Officer				51.00	106,371.20	22,190.10	13,750.00	142,311.30		142,311.30
298949	18091	1.00	14470	Coulson, Patrick	Fiscal Officer				68.00	123,822.40	25,409.59	13,750.00	162,981.99		162,981.99
278471	18090	1.00	13309	Bliss, T.J.	Academic Officer				38.00	123,260.80	25,294.35	13,750.00	162,305.15		162,305.15
293477	18083	1.00	Split	Henken, Alison	Admin Asst II				41.00	45,073.60	9,853.54	13,750.00	68,677.14		68,677.14
280226	18099	1.00	14470	Wagner, Nicholas	Fiscal Unit Lead				28.00	60,278.40	12,574.68	13,750.00	86,603.08		86,603.08
296269	18128	1.00	14480	Wagner, Nicholas	Project Coordinator				27.00	57,761.60	11,853.26	13,750.00	83,364.86		83,364.86
307827	20277	1.00	14470	Wagner, Nicholas	Financial Specialist				24.00	50,939.20	10,453.23	13,750.00	75,142.43		75,142.43
295257	18125	1.00	13350	Thompson, Jenn	Coll/Career PM				30.00	73,590.40	15,351.69	13,750.00	102,692.09		102,692.09
278492	18089	1.00	14480	Thompson, Jenn	Policy Officer				35.00	115,024.00	23,604.08	13,750.00	152,378.08		152,378.08
270298	18132	1.00	13330	Collins, Cate	Princ Research Anl				38.00	79,664.00	16,347.85	13,750.00	109,761.85		109,761.85
269556	18118	1.00	14480	Henken, Alison	Accountability				33.00	81,640.00	16,753.34	13,750.00	112,143.34		112,143.34
274345	18110	1.00	14454	Hair, Mark	Web Developer				37.00	77,480.00	15,899.67	13,750.00	107,129.67		107,129.67
285309	18098	1.00	14470	Christie, Scott	Financial Manager				36.00	104,249.60	21,393.06	13,750.00	139,392.66		139,392.66
294055	18143	0.50	Split	Henken, Alison	Tech Rec Spec				19.00	20,654.40	4,515.26	6,875.00	32,044.66		32,044.66
257347	18120	1.00	13309	Kelly, Dana	Student Affairs PM				33.00	94,972.80	19,489.37	13,750.00	128,212.17		128,212.17
295913	18121	1.00	14480	Henken, Alison	Teacher Effect PM				32.00	67,641.60	14,110.71	13,750.00	95,502.31		95,502.31
	18135	1.00	13330	van Doorn, Bas	Research Specialist				31.00	66,435.20	13,633.17	13,750.00	93,818.37		93,818.37
297711	18136	1.00	14457	Kapuscinski, Kat	System Risk Mgr				34.00	113,027.20	23,194.31	13,750.00	149,971.51		149,971.51
256811	18122	1.00	13350	Phelan, Heidi	CIS Administrator				32.00	102,502.40	21,383.03	13,750.00	137,635.43		137,635.43
263825	18133	1.00	13330	Krebs, Briana	Research Anl. Sr				33.00	69,908.80	14,345.98	13,750.00	98,004.78		98,004.78
289818	18092	1.00	13350	Cleary, Joan	CIS Project Coord.				32.00	63,190.40	12,967.30	13,750.00	89,907.70		89,907.70
296126	18129	1.00	14490	Zettlin, Heather	Empowering Parents				36.00	74,860.00	15,366.12	13,750.00	103,996.12		103,996.12
268054	18123	1.00	13309	Henken, Alison	Acadm Aff Prog Mgr				32.00	87,921.60	18,341.32	13,750.00	120,012.92		120,012.92
297783	18084	1.00	14480	Helmey, Michelle	Admin Asst II				20.00	42,286.40	9,244.23	13,750.00	65,280.63		65,280.63
252413	18096	1.00	14450	Henken, Alison	Management Asst.				26.00	55,910.40	11,663.47	13,750.00	81,323.87		81,323.87
270560	18085	1.00	13309	Henken, Alison	Admin Asst II				28.00	45,468.80	9,939.93	13,750.00	69,158.73		69,158.73
			14440	Henken, Alison	Board Members				20.00	20,000.00	0.00	0.00	20,000.00		20,000.00
		29.44	Forecast						1,219.48	2,530,557.43	525,340.95	404,800.00	3,460,698.38		3,460,698.38

29.06	Appropriation	HB809	Matrix 1	(6,355.19)		
	Expenditure Adjustments		Matrix 2	243.16		
29.06	Adjusted Appropriation				Reserve for payouts & OE shortf	(10,000.00)
					Estimated Ongoing Savings	33,201.62

Federal Fund				REMAINING 26 PP								TOTAL PC FY2024				
EMP	PCN	FTP	PCA	NAME	Title	YTD Salaries	YTD Benefits	Total PC Exp	Current Hourly	SALARY	BENEFITS	HEALTH	TOTAL	Bonus		
269556	18118	-		Henken, Alison	Accountability				\$39.25							
294055	18143	-	Split	Henken, Alison	Tech. Rec. Spec.				\$19.86							
293477	18083	-	Split	Henken, Alison	Admin Specialist				\$21.67							
			Forecast													
0.83	Appropriation														166,900.00	
	FTP non-cog CACG														Non-Cog	
0.83	Adjusted Appropriation														Estimated Ongoing Savings	166,900.00

Miscellaneous Fund				REMAINING 26 PP								TOTAL PC FY2024				
EMP	PCN	FTP	PCA	NAME	Title	YTD Salaries	YTD Benefits	Total PC Exp	Current Hourly	SALARY	BENEFITS	HEALTH	TOTAL	Bonus		
294055	18143	0.50	Split	Henken, Alison	Tech Rec Spec.				\$19.86	20,654.40	4,515.26	6,875.00	32,044.66		32,044.66	
256736	18119	1.00	Split	Miller, Joy	Schol Prg. Mgr.				150.58	72,779.20	14,935.02	13,750.00	101,464.22		101,464.22	
283107	18124	1.00	Split	Wysinger, Michelle	Prop. Schools				137.06	77,084.80	16,080.66	13,750.00	106,915.46		106,915.46	
293477	18083	-	Split	Henken, Alison	Admin Asst I				\$21.67							
282774	18086	0.06	13310	Estrem, Heidi	Assoc. CAO				\$46.32	5,760.74	1,186.27	825.00	7,792.01		7,792.01	
		2.56	Forecast						159.90	176,299.14	36,717.20	35,200.00	248,216.34		248,216.34	
			Forecast												APPROPRIATION	374,800.00
3.21	Appropriation														Estimated Ongoing Savings	126,583.66
	Expenditure Adjustments															
3.21	Adjusted Appropriation															
										2,706,856.57	562,058.15	440,000.00	3,708,914.72		3,708,914.72	

School Safety and Security											REMAINING 26 PP				TOTAL PC			
EMP	PCN	FTP	PCA	NAME	Title	YTD Salaries	YTD Benefits	Total PC Exp	Current Hourly	SALARY	BENEFITS	HEALTH	TOTAL	Bonus	FY2024			
281930	18126	1.00	Split	Munger, Michael	Program Manager	-	-	-	18.00	93,704.00	19,547.59	13,750.00	127,001.59	-	127,001.59			
286246	18140	1.00	11002	Heidi King	School Sec Analyst	-	-	-	18.00	82,721.60	18,083.77	13,750.00	114,555.37	-	114,555.37			
278198	18138	1.00	38010	Heidi King	School Sec Analyst	-	-	-	18.00	83,428.80	18,238.37	13,750.00	115,417.17	-	115,417.17			
258530	18139	1.00	Split	Heidi King	School Sec Analyst	-	-	-	18.00	83,428.80	18,238.37	13,750.00	115,417.17	-	115,417.17			
260624	18137	1.00	11002	Heidi King	School Sec Analyst	-	-	-	18.00	76,648.00	16,756.02	13,750.00	107,154.02	-	107,154.02			
295711	18127	1.00	Split	Heidi King	Prog Spec Tech	-	-	-	18.00	49,129.60	10,740.22	13,750.00	73,619.82	-	73,619.82			
289771	18082	0.50	11002	Heidi King	Adm Asst 1	-	-	-	9.00	17,586.40	3,844.56	10,000.08	31,431.04	-	31,431.04			
									242.42	486,847.20	105,448.90	92,500.08	684,596.18	-	684,596.18			
6.50															<b>APPROPRIATION</b>	700,100.00		
																Reserve for payouts	(10,000.00)	
																	Estimated Ongoing Savings	5,503.82

Audit Services											REMAINING 26 PP				TOTAL PC			
EMP	PCN	FTP	PCA	NAME	Title	YTD Salaries	YTD Benefits	Total PC Exp	Current Hourly	SALARY	Variable	Health	TOTAL	Bonus	FY2024			
276690	18087	1.00	14455	Eisenman, Mark	Chief Audit Exec	-	-	-	360.00	138,923.20	26,508.43	13,750.00	181,181.63	-	181,181.63			
265581	20256	1.00	14455	He, Lichun	SW Internal Audit M	-	-	-	348.00	101,254.40	20,778.42	13,750.00	135,782.82	-	135,782.82			
	20255	1.00	14455	VACANT	Senior Auditor I	-	-	-	348.00	71,260.80	14,623.43	13,750.00	99,634.23	-	99,634.23			
307230	20254	1.00	14455	Kim, Holly	Auditor I	-	-	-	348.00	54,995.20	11,285.56	13,750.00	80,030.76	-	80,030.76			
286665	20257	1.00	14455	Jensen, Reese	SW Internal Audit M	-	-	-	348.00	129,022.40	26,476.69	13,750.00	169,249.09	-	169,249.09			
293498	20259	1.00	14455	Winters, Chelsea	Senior Auditor I	-	-	-	334.25	71,260.80	14,623.43	13,750.00	99,634.23	-	99,634.23			
269309	20258	1.00	14455	Shosaki, Nick	Senior IT Auditor	-	-	-	348.00	83,803.20	17,197.25	13,750.00	114,750.45	-	114,750.45			
272193	20260	1.00	14455	Sandoval, Ismael	SW Internal Audit M	-	-	-	348.00	101,254.40	20,778.42	13,750.00	135,782.82	-	135,782.82			
259558	20261	1.00	14455	Spencer, Bonnie	Senior Auditor I	-	-	-	348.00	72,508.80	14,879.53	13,750.00	101,138.33	-	101,138.33			
291515	20262	1.00	14455	Bingham, Leslie	Auditor II	-	-	-	338.41	63,252.80	12,980.11	13,750.00	89,982.91	-	89,982.91			
295028	20253	1.00	14455	Fish, Andy	Auditor II	-	-	-	338.41	63,252.80	12,980.11	13,750.00	89,982.91	-	89,982.91			
									1.00	27,000.00	1,080.00	-	28,080.00	-	28,080.00			
11.00									5472.11	977,788.80	198,191.37	151,250.00	1,325,230.17	-	1,325,230.17			
11.00															<b>APPROPRIATION</b>	1,337,700.00		
																Reserve for payouts	(10,000.00)	
																	Estimated Ongoing Savings	2,489.83

IT and Data Management											REMAINING 26 PP				TOTAL PC			
EMP	PCN	FTP	PCA	NAME	Title	YTD Salaries	YTD Benefits	Total PC Exp	Current Hourly	SALARY	BENEFITS	HEALTH	TOTAL	Bonus	FY2024			
251485	18144	1.00	16100	Lawrence, Jeff	TECHNOLOGY OFCR CHIEF	-	-	-	147.29	147,118.40	30,615.78	13,750.00	191,484.18	-	191,484.18			
276193	18114	1.00	16100	LIJUAN ANTONIO	IT SOFTWARE ENGINEER III	-	-	-	360.00	85,176.00	17,768.57	13,750.00	116,694.57	-	116,694.57			
255802	18115	1.00	16100	LIJUAN ANTONIO	IT SOFTWARE ENGINEER III	-	-	-	360.00	84,968.00	17,725.17	13,750.00	116,443.17	-	116,443.17			
297866	18111	1.00	16100	LIJUAN ANTONIO	IT SOFTWARE ENGINEER III	-	-	-	360.00	134,784.00	28,117.29	13,750.00	176,651.29	-	176,651.29			
267326	18113	1.00	16100	LIJUAN ANTONIO	IT SOFTWARE ENGINEER III	-	-	-	360.00	84,968.00	17,725.17	13,750.00	116,443.17	-	116,443.17			
288841	18095	1.00	16100	BRANDON ANDREW	COORDINATOR-SUPT OFF	-	-	-	318.00	80,454.40	16,783.59	13,750.00	110,987.99	-	110,987.99			
262341	18108	1.00	16100	BRANDON ANDREW	IT MGR. ENTERPRISE INFRASTR	-	-	-	318.00	99,944.00	20,849.32	13,750.00	134,543.32	-	134,543.32			
284636	18109	1.00	16100	BRANDON ANDREW	IT SERVICE DESK TECHNICIAN	-	-	-	318.00	58,801.60	12,266.60	13,750.00	84,818.20	-	84,818.20			
277685	18141	1.00	16100	BRANDON ANDREW	SR DESKTOP SUPPORT SPEC	-	-	-	318.00	65,020.80	13,563.99	13,750.00	92,334.79	-	92,334.79			
266156	18130	1.00	16100	BRANDON ANDREW	PROJECT MANAGER 3	-	-	-	318.00	90,396.80	18,857.68	13,750.00	123,004.48	-	123,004.48			
254504	18081	1.00	16100	ARMSTRONG DOUG	ADMIN ASST	-	-	-	348.00	52,312.00	10,912.81	13,750.00	76,974.81	-	76,974.81			
254889	18093	1.00	16100	ARMSTRONG DOUG	COORDINATOR-SUPT OFF	-	-	-	348.00	87,484.80	18,250.20	13,750.00	119,485.00	-	119,485.00			
286072	18116	1.00	16100	ARMSTRONG DOUG	IT SOFTWARE ENGINEER IV	-	-	-	360.00	106,745.60	22,268.20	13,750.00	142,763.80	-	142,763.80			
286691	18107	1.00	16100	ARMSTRONG DOUG	IT MANAGER	-	-	-	360.00	93,433.60	19,491.18	13,750.00	126,674.78	-	126,674.78			
252923	18080	1.00	16100	ARMSTRONG DOUG	IT SOFTWARE ENGINEER IV	-	-	-	360.00	110,884.80	23,131.68	13,750.00	147,766.48	-	147,766.48			
254481	18106	1.00	16100	ARMSTRONG DOUG	IT INFO SECURITY ENGINEER II	-	-	-	360.00	79,872.00	16,662.10	13,750.00	110,284.10	-	110,284.10			
269028	18105	1.00	16100	ARMSTRONG DOUG	COORDINATOR-SUPT OFF	-	-	-	360.00	80,392.00	16,770.58	13,750.00	110,912.58	-	110,912.58			
267719	18117	1.00	16100	MEHL, ANDY	TECHNOLOGY PROGRAM MANAGER	-	-	-	360.00	99,694.40	20,458.29	13,750.00	133,902.69	-	133,902.69			
259523	18131	1.00	16100	ARMSTRONG DOUG	SUITS ANALYST	-	-	-	360.00	84,718.40	17,385.05	13,750.00	115,853.46	-	115,853.46			
295213	20268	1.00	16100	ARMSTRONG DOUG	SR DESKTOP SUPPORT SPECIALIST	-	-	-	360.00	60,736.00	12,670.14	13,750.00	87,156.14	-	87,156.14			
20273	20273	1.00	16100	ARMSTRONG DOUG	E-RATE COORDINATOR	-	-	-	360.00	64,584.00	13,472.87	13,750.00	91,806.87	-	91,806.87			
288950	20272	1.00	16100	ARMSTRONG DOUG	BROADBAND COORDINATOR	-	-	-	360.00	69,472.00	14,492.55	13,750.00	97,714.55	-	97,714.55			
299665	20269	1.00	16100	ARMSTRONG DOUG	ISEE COORDINATOR	-	-	-	360.00	82,160.00	17,139.40	13,750.00	113,049.40	-	113,049.40			
257553	18104	1.00	16100	ARMSTRONG DOUG	COORDINATOR-SUPT OFF	-	-	-	360.00	75,920.00	15,837.67	13,750.00	105,507.67	-	105,507.67			
24.00									1,000.02	2,080,041.60	433,215.88	330,000.00	2,843,257.48	-	2,843,257.48			
25.00															<b>APPROPRIATION</b>	2,871,900.00		
																Reserve for payouts	(10,000.00)	
																	Estimated Ongoing Savings	18,642.52

Systemwide Needs											REMAINING 26 PP				TOTAL PC		
EMP	PCN	FTP	PCA	NAME	Title	YTD Salaries	YTD Benefits	Total PC Exp	Current Hourly	SALARY	BENEFITS	HEALTH	TOTAL	Bonus	FY2024		
307232	20274	0.50	15510	THOMAS JOHN	HERIC Coordinator	-	-	-	104.25	37,440.00	7,810.36	6,875.00	52,125.36	-	52,125.36		
277326	20275	1.00	15510	LASHLEY, JONATHAN	Academic Technologist	-	-	-	360.00	73,840.00	15,403.76	13,750.00	102,993.76	-	102,993.76		
	20276	1.00	15520	EBY, JESSICA	Apply Idaho PM	-	-	-	360.00	68,120.00	14,210.51	13,750.00	96,080.51	-	96,080.51		
2.50									104.25	179,400.00	37,424.63	34,375.00	251,199.63	-	251,199.63		
2.50															<b>APPROPRIATION</b>	251,300.00	
																Estimated Ongoing Savings	100.37

Forecast	76.00	6,430,734.17	1,334,338.94	1,048,125.08	8,613,198.19	8,613,198.19
Approp	75.50					

OFFICE OF THE STATE BOARD OF EDUCATION  
 SALARY PROPOSALS  
 ESTIMATED PC COSTS FY2024

2,080 Hours

PCN Split Allocations

PCA	Fund	Description	Receptionist	Scholarships	Proprietary	Program	Project	Office of	Tech. Rec.	
			Sandra Cortes 18083	Joy Miller 18119	Tamara Baysinger 18124	Mike Munger 18126	Christopher Thoms 18127	Mark Feddersen 18139	Sierra Sanchez 18143	
14454	0001	Communications		100%						
13350	0001	Career Information Systems								50%
14420	0001	Proprietary Schools								
14480	0001	Board Costs								
14450	0001	Office Operations								
14470	0001	Fiscal Services								
35000	0001	Scholarships Program Manager		70%						
20000	0125	Indirect Cost Recovery: SAHE and CAG								
11002	0001	OSSS General Funds				65%	100%			
38010	0349-36	OSSS Dedicated Funds				35%		100%		
38011	0348	OSSS Fed Funds Tipline								
38013	0348	OSSS Fed Funds BTA								
38015	0348	OSSS Fed Funds ESS								
34011	0348	GEARUP		17%						
13310	0349	Proprietary Schools			100%					
36000	0403	Opportunity Scholarship		13%						50%
Total			100%	100%	100%	100%	100%	100%	100%	0%

Estimated Personnel Costs by PCA

PCA	Fund	Service	Description	YTD Salaries	YTD Benefits	Total PC Exp	REMAINING 26 PP				Adjustments	FORECAST	Remaining per PP
							SALARY	VARIABLE	HEALTH	TOTAL			
13309	0001	AS	Higher Ed Operating Costs State				442,188.86	91,649.79	67,925.00	601,763.65		601,763.65	23,144.76
13310	0349	AS	Proprietary Schools				82,865.54	17,266.93	14,575.00	114,707.47		114,707.47	4,411.83
13330	0001	AS	Statewide Longitudinal Data System				320,049.60	65,677.38	55,000.00	440,726.98		440,726.98	16,951.04
13350	0001	AS	Career Information Systems				259,937.60	54,217.28	48,125.00	362,279.88		362,279.88	13,933.84
14440	0001	MS	Board Costs				20,475.00	3,118.00		23,593.00		23,593.00	907.42
14450	0001	MS	Office Operations				367,431.17	78,778.57	41,250.00	487,459.74		487,459.74	18,748.45
14454	0001	MS	Communications				228,924.80	47,943.31	41,250.00	318,118.11		318,118.11	12,235.31
14455	0001	MS	Audit Services				977,788.80	196,191.37	151,250.00	1,325,230.17		1,325,230.17	50,970.39
14457	0001	MS	Audit Services				113,027.20	23,194.31	13,750.00	149,971.51		149,971.51	5,768.14
14470	0001	FS	Fiscal Services				339,289.60	69,830.57	55,000.00	464,120.17		464,120.17	17,850.76
14480	0001	MS	Teacher Effectiveness Program Manager				364,353.60	75,565.62	68,750.00	508,669.22		508,669.22	19,564.20
14490	0001	MS	Empowering Parents				74,880.00	15,366.12	13,750.00	103,996.12		103,996.12	3,999.85
15510	0001	AS	Systemwide Needs				111,280.00	23,214.12	20,625.00	155,119.12		155,119.12	5,966.12
15520	0001	OS	Systemwide Needs				68,120.00	14,210.51	13,750.00	96,080.51		96,080.51	3,695.40
16100	0001	IT	IT and Data Management				2,080,041.60	433,215.88	330,000.00	2,843,257.48		2,843,257.48	109,356.06
20000	0125	AS	Indirect Cost Recovery: TTT and CAG										
11002	0001	OS	Office of School Safety and Security				286,993.20	62,130.50	60,187.58	409,311.28		409,311.28	15,742.74
29610	0001	MS	Empowering Parents										
38010	0349-36	OS	Office of School Safety and Security				199,654.00	43,318.40	32,312.50	275,284.90		275,284.90	10,587.88
38013	0348	OS	OSSS Federal Funds BTA										
38015	0348	OS	OSSS Federal Funds ESS										
34011	0348	AS	GEARUP				12,372.46	2,538.95	2,337.50	17,248.91		17,248.91	663.42
35000	0001	AS	Scholarships Program Manager				50,945.44	10,454.51	9,625.00	71,024.95		71,024.95	2,731.73
36000	0403	AS	Opportunity Scholarship				30,115.70	6,456.81	8,662.50	45,235.01		45,235.01	1,739.81
Total							6,430,734.17	1,334,338.93	1,048,125.08	8,813,198.18		8,813,198.18	338,969.16

		Appropriation	YTD Actual	Remaining	Total Forecast	Unallocated
0001	General Funds	4,821,600.00		4,785,928.55	4,785,928.55	35,671.45
0001	SW - GF	251,300.00		251,199.63	251,199.63	100.37
0001	OSSS - GF	422,800.00		409,311.28	409,311.28	13,488.72
0348-00	Tipline	OSSS - FF				
0348-00	TA	OSSS - FF				
0348-00	ESS	OSSS - FF				
0349-36	OSSS - MF	277,300.00		275,284.90	275,284.90	2,015.10
0001	It & Data Mgm	2,871,900.00		2,843,257.48	2,843,257.48	28,642.52
0125	Indirect Funds	37,900.00		-	-	37,900.00
0349	Miscell Funds	165,700.00		114,707.47	114,707.47	50,992.53
0348	Federal Funds	166,900.00		-	-	166,900.00
0348	Gear Up	20,200.00		17,248.91	17,248.91	2,951.09
0001	Scholarships	101,000.00		71,024.95	71,024.95	29,975.05
0403	Opp Schol	50,000.00		45,235.01	45,235.01	4,764.99
Total Approp		9,186,600.00		8,813,198.18	8,813,198.18	373,401.82

Excess interest

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education  
 Appropriation Unit: OSBE Administration  
 Fund: General Fund

501  
 EDAA  
 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	37.44	3,259,670	514,800	674,127	4,448,597
		Total from PCF	37.44	3,259,670	514,800	674,127	4,448,597
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>40.06</b>	<b>3,563,337</b>	<b>550,825</b>	<b>727,438</b>	<b>4,841,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.62</b>	<b>303,667</b>	<b>36,025</b>	<b>53,311</b>	<b>393,003</b>
<b>Adjustments to Wage and Salary</b>							
501001	220C	Administrative Assistant 2 8810	1.00	42,286	13,750	9,244	65,280
8084	R90						
501001	1960N	Research Specialist1	1.00	66,436	13,750	13,633	93,819
8135	RO						
501002	3283N	Professional Employee	1.00	71,260	13,750	14,623	99,633
0255	RO						
NEWP-396240	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	27,000	0	2,149	29,150
<b>Other Adjustments</b>							
	500	Employees	.00	41,700	0	0	41,700
	512	Employee Benefits	.00	0	0	3,200	3,200
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	47,500	0	5,349	52,850
		Permanent Positions	40.44	3,460,852	556,050	711,627	4,728,529
		<b>Estimated Salary and Benefits</b>	<b>40.44</b>	<b>3,508,352</b>	<b>556,050</b>	<b>716,976</b>	<b>4,781,379</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(.38)	54,985	(5,225)	10,462	60,221
		Estimated Expenditures	(.38)	54,985	(5,225)	10,462	60,221
		Base	(.38)	54,985	(5,225)	10,462	60,221

## PCF Summary Report

Agency: Office of the State Board of Education  
 Appropriation Unit: OSBE Administration  
 Fund: General Fund

501

EDAA

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00	40.06	3,563,337	550,825	727,438	4,841,600
5.00	40.06	3,563,337	550,825	727,438	4,841,600
7.00	40.06	3,563,337	550,825	727,438	4,841,600
9.00	40.06	3,563,337	550,825	727,438	4,841,600
10.11	0.00	0	23,308	0	23,308
10.12	0.00	0	0	11,560	11,560
10.61	0.00	34,397	0	7,251	41,648
11.00	40.06	3,597,734	579,133	746,249	4,923,116
12.01	1.00	187,200	43,050	35,259	263,819
12.05	0.00	22,000	0	0	22,000
13.00	41.06	3,806,934	622,483	784,518	5,213,935

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	.73	23,139	10,038	4,724	37,901
		<b>Unadjusted Over or (Under) Funded:</b>	.73	23,139	10,038	4,724	37,901
		<b>Adjusted Over or (Under) Funding</b>					
		Original Appropriation	.73	23,139	10,038	4,724	37,901
		Estimated Expenditures	.73	23,139	10,038	4,724	37,901
		Base	.73	23,139	10,038	4,724	37,901

PCF Summary Report

Request for Fiscal Year: ~~202~~  
5

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Indirect Cost Recovery-Swicap

12500

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.73	23,139	10,038	4,724	37,901
5.00 FY 2024 TOTAL APPROPRIATION	0.73	23,139	10,038	4,724	37,901
7.00 FY 2024 ESTIMATED EXPENDITURES	0.73	23,139	10,038	4,724	37,901
9.00 FY 2025 BASE	0.73	23,139	10,038	4,724	37,901
11.00 FY 2025 PROGRAM MAINTENANCE	0.73	23,139	10,038	4,724	37,901
13.00 FY 2025 TOTAL REQUEST	0.73	23,139	10,038	4,724	37,901



**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: American Rescue Plan Act - ARPA

34400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	91,351	0	18,649	110,000
		Unadjusted Over or (Under) Funded:	.00	91,351	0	18,649	110,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	91,351	0	18,649	110,000
		Estimated Expenditures	.00	(18,649)	0	18,649	0
		Base	.00	(18,649)	0	18,649	0

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education  
 Appropriation Unit: OSBE Administration  
 Fund: American Rescue Plan Act - ARPA

501  
 EDAA  
 34400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	91,351	0	18,649	110,000
5.00 FY 2024 TOTAL APPROPRIATION	0.00	91,351	0	18,649	110,000
6.22 Account Transfer	0.00	(110,000)	0	0	(110,000)
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	(18,649)	0	18,649	0
8.41 Removal of One-Time Expenditures	0.00	(110,000)	0	0	(110,000)
9.00 FY 2025 BASE	0.00	(18,649)	0	18,649	0
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	(18,649)	0	18,649	0
13.00 FY 2025 TOTAL REQUEST	0.00	(18,649)	0	18,649	0

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.83	129,127	11,413	26,361	166,901
		Unadjusted Over or (Under) Funded:	.83	129,127	11,413	26,361	166,901
		Adjusted Over or (Under) Funding					
		Original Appropriation	.83	129,127	11,413	26,361	166,901
		Estimated Expenditures	.83	129,127	11,413	26,361	166,901
		Base	.83	129,127	11,413	26,361	166,901

PCF Summary Report

Request for Fiscal Year: ~~202~~  
5

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Federal Grant

34300

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.83	129,127	11,413	26,361	166,901
5.00 FY 2024 TOTAL APPROPRIATION	0.83	129,127	11,413	26,361	166,901
7.00 FY 2024 ESTIMATED EXPENDITURES	0.83	129,127	11,413	26,361	166,901
9.00 FY 2025 BASE	0.83	129,127	11,413	26,361	166,901
11.00 FY 2025 PROGRAM MAINTENANCE	0.83	129,127	11,413	26,361	166,901
13.00 FY 2025 TOTAL REQUEST	0.83	129,127	11,413	26,361	166,901

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.06	82,866	14,575	17,267	114,708
		Total from PCF	1.06	82,866	14,575	17,267	114,708
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	1.13	124,705	15,538	25,458	165,701
		<b>Unadjusted Over or (Under) Funded:</b>	.07	41,839	963	8,191	50,993
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.06	82,866	14,575	17,267	114,708
		<b>Estimated Salary and Benefits</b>	1.06	82,866	14,575	17,267	114,708
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.07	41,839	963	8,191	50,993
		Estimated Expenditures	.07	41,839	963	8,191	50,993
		Base	.07	41,839	963	8,191	50,993

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Miscellaneous Revenue

34300

DU	FTP	Salary	Health	Variable Benefits	Total	
3.00	FY 2024 ORIGINAL APPROPRIATION	1.13	124,705	15,538	25,458	165,701
5.00	FY 2024 TOTAL APPROPRIATION	1.13	124,705	15,538	25,458	165,701
7.00	FY 2024 ESTIMATED EXPENDITURES	1.13	124,705	15,538	25,458	165,701
9.00	FY 2025 BASE	1.13	124,705	15,538	25,458	165,701
10.11	Change in Health Benefit Costs	0.00	0	742	0	742
10.12	Change in Variable Benefit Costs	0.00	0	0	538	538
10.61	Salary Multiplier - Regular Employees	0.00	829	0	178	1,007
11.00	FY 2025 PROGRAM MAINTENANCE	1.13	125,534	16,280	26,174	167,988
13.00	FY 2025 TOTAL REQUEST	1.13	125,534	16,280	26,174	167,988

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education  
 Appropriation Unit: IT and Data Management  
 Fund: General Fund

501  
 EDAC  
 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	22.00	1,928,308	302,500	401,919	2,632,727
		Total from PCF	<b>22.00</b>	<b>1,928,308</b>	<b>302,500</b>	<b>401,919</b>	<b>2,632,727</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>25.00</b>	<b>2,107,844</b>	<b>343,750</b>	<b>430,306</b>	<b>2,881,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>179,536</b>	<b>41,250</b>	<b>28,387</b>	<b>249,173</b>
<b>Adjustments to Wage and Salary</b>							
501002	3101N	Coordinator-Supt Off 8810	1.00	64,584	13,750	13,473	91,807
0273	R90						
<b>Other Adjustments</b>							
	500	Employees	1.00	2,200	0	0	2,200
<b>Estimated Salary Needs</b>							
		Permanent Positions	23.00	1,995,092	316,250	415,392	2,726,734
		<b>Estimated Salary and Benefits</b>	<b>23.00</b>	<b>1,995,092</b>	<b>316,250</b>	<b>415,392</b>	<b>2,726,734</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	2.00	112,752	27,500	14,914	155,166
		Estimated Expenditures	2.00	112,752	27,500	14,914	155,166
		Base	2.00	112,752	27,500	14,914	155,166

PCF Summary Report

Request for Fiscal Year: 202  
5  
501  
EDAC  
10000

Agency: Office of the State Board of Education  
Appropriation Unit: IT and Data Management  
Fund: General Fund

DU	FTP	Salary	Health	Variable Benefits	Total	
3.00	FY 2024 ORIGINAL APPROPRIATION	25.00	2,107,844	343,750	430,306	2,881,900
5.00	FY 2024 TOTAL APPROPRIATION	25.00	2,107,844	343,750	430,306	2,881,900
7.00	FY 2024 ESTIMATED EXPENDITURES	25.00	2,107,844	343,750	430,306	2,881,900
9.00	FY 2025 BASE	25.00	2,107,844	343,750	430,306	2,881,900
10.11	Change in Health Benefit Costs	0.00	0	16,800	0	16,800
10.12	Change in Variable Benefit Costs	0.00	0	0	13,833	13,833
10.61	Salary Multiplier - Regular Employees	0.00	20,781	0	4,470	25,251
11.00	FY 2025 PROGRAM MAINTENANCE	25.00	2,128,625	360,550	448,609	2,937,784
12.02	IT Business Analyst	1.00	79,500	14,450	17,143	111,093
12.03	Data Governance Manager	1.00	79,500	14,450	17,143	111,093
13.00	FY 2025 TOTAL REQUEST	27.00	2,287,625	389,450	482,895	3,159,970



PCF Detail Report

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education  
 Appropriation Unit: School Safety and Security  
 Fund: General Fund

501  
 EDAA  
 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.65	286,994	61,187	62,131	410,312
		Total from PCF	4.65	286,994	61,187	62,131	410,312
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	3.68	317,404	50,600	64,796	432,800
		<b>Unadjusted Over or (Under) Funded:</b>	(.97)	30,410	(10,587)	2,665	22,488
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.65	286,994	61,187	62,131	410,312
		<b>Estimated Salary and Benefits</b>	4.65	286,994	61,187	62,131	410,312
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	(.97)	30,410	(10,587)	2,665	22,488
		Estimated Expenditures	(.97)	30,410	(10,587)	2,665	22,488
		Base	(.97)	30,410	(10,587)	2,665	22,488

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	3.68	317,404	50,600	64,796	432,800
5.00	FY 2024 TOTAL APPROPRIATION	3.68	317,404	50,600	64,796	432,800
7.00	FY 2024 ESTIMATED EXPENDITURES	3.68	317,404	50,600	64,796	432,800
9.00	FY 2025 BASE	3.68	317,404	50,600	64,796	432,800
<del>10.11</del>	Change in Health Benefit Costs	<del>0.00</del>	0	3,115	0	3,115
<del>10.12</del>	Change in variable Benefit Costs	<del>0.00</del>	0	0	2,019	2,019
<del>10.61</del>	Salary Multiplier - Regular Employees	<del>0.00</del>	2,870	0	641	3,511
11.00	FY 2025 PROGRAM MAINTENANCE	3.68	320,274	53,715	67,456	441,445
13.00	FY 2025 TOTAL REQUEST	3.68	320,274	53,715	67,456	441,445

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	182,370	0	37,230	219,600
		Unadjusted Over or (Under) Funded:	.00	182,370	0	37,230	219,600
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	182,370	0	37,230	219,600
		Estimated Expenditures	.00	182,370	0	37,230	219,600
		Base	.00	182,370	0	37,230	219,600

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

Fund: Federal Grants

34860

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	182,370	0	37,230	219,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	182,370	0	37,230	219,600
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	182,370	0	37,230	219,600
9.00	FY 2025 BASE	0.00	182,370	0	37,230	219,600
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	182,370	0	37,230	219,600
12.07	Federally Funded SRO Coordinator	0.50	39,000	11,560	7,970	58,530
13.00	FY 2025 TOTAL REQUEST	0.50	221,370	11,560	45,203	278,133

**PCF Detail Report**

Request for Fiscal Year: 202  
5

**Agency:** Office of the State Board of Education

501

**Appropriation Unit:** School Safety and Security

EDAE

**Fund:** Miscellaneous Revenue: Misc Rev-School Security Assessment

34936

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.35	199,654	32,312	43,318	275,284
		Total from PCF	<b>2.35</b>	<b>199,654</b>	<b>32,312</b>	<b>43,318</b>	<b>275,284</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.82</b>	<b>198,087</b>	<b>38,775</b>	<b>40,438</b>	<b>277,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.47</b>	<b>(1,567)</b>	<b>6,463</b>	<b>(2,880)</b>	<b>2,016</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.35	199,654	32,312	43,318	275,284
		<b>Estimated Salary and Benefits</b>	<b>2.35</b>	<b>199,654</b>	<b>32,312</b>	<b>43,318</b>	<b>275,284</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.47	(1,567)	6,463	(2,880)	2,016
		Estimated Expenditures	.47	(1,567)	6,463	(2,880)	2,016
		Base	.47	(1,567)	6,463	(2,880)	2,016

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

Fund: Miscellaneous Revenue Misc Rev-School Security Assessment

14938

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	2.82	198,087	38,775	40,438	277,300
5.00	FY 2024 TOTAL APPROPRIATION	2.82	198,087	38,775	40,438	277,300
7.00	FY 2024 ESTIMATED EXPENDITURES	2.82	198,087	38,775	40,438	277,300
9.00	FY 2025 BASE	2.82	198,087	38,775	40,438	277,300
10.11	Change in Health Benefit Costs	<u>0.00</u>	0	1,645	0	<u>1,645</u>
10.12	Change in Variable Benefit Costs	<u>0.00</u>	0	0	1,403	<u>1,403</u>
10.61	Salary Multiplier - Regular Employees	<u>0.00</u>	1,997	0	447	<u>2,444</u>
11.00	FY 2025 PROGRAM MAINTENANCE	2.82	200,084	<u>40,420</u>	42,288	282,792
13.00	FY 2025 TOTAL REQUEST	2.82	200,084	40,420	42,288	<u>282,792</u>

**Form B4: Part C - Contract Inflation**

Agency:  
Division:  
Program:

Board of Education  
OSBE Administration

Agency Number: 501  
Function/Activity Number: \_\_\_\_\_

Request **2025**  
Page \_\_\_\_\_ of \_\_\_\_\_  
Original Submission \_\_\_\_\_ or Revision No. \_\_\_\_\_

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2025 Contractual % Change	FY 2025 Change	FY 2025 Total
WICHE membership	159,000	159,000	159,000	164,000	see note	see note	3.05%	5,000	169,000
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
<b>Total</b>	159,000	159,000	159,000	164,000			3.05%	5,000	169,000
<b>FundSource</b>							<b>Proportion</b>		
General	-	-	-	-			100.0%	5,000	169,000
Dedicated	-	-	-	-				-	-
Federal	-	-	-	-				-	-
<b>Total</b>	-	-	-	-			100.00%	<b>5,000</b>	<b>169,000</b>

Notes: WICHE dues are allocated to each state pursuant to Idaho Code 33-3601 Article IX.



# Idaho Statutes

TITLE 33  
EDUCATION  
CHAPTER 36

COMPACT FOR COOPERATION IN HIGHER EDUCATION

33-3601. INTERSTATE COMPACT FOR WESTERN REGIONAL COOPERATION IN HIGHER EDUCATION RATIFIED. The State of Idaho does hereby ratify, approve, adopt and confirm the Interstate Compact for Western Regional Cooperation in Higher Education heretofore entered into between the States of Arizona, California, Colorado, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, Wyoming, Alaska and Hawaii. The compact is, in words and figures as follows, except that any reference to the Territories of Alaska and Hawaii means the States of Alaska and Hawaii:

ARTICLE I

WHEREAS, the future of this Nation and of the Western States is dependent upon the quality of the education of its youth; and

WHEREAS, many of the Western States individually do not have sufficient numbers of potential students to warrant the establishment and maintenance within their borders of adequate facilities in all of the essential fields of technical, professional, and graduate training, nor do all of the States have the financial ability to furnish within their borders institutions capable of providing acceptable standards of training in all of the fields mentioned above; and

WHEREAS, it is believed that the Western States, or groups of such states within the Region, cooperatively can provide acceptable and efficient educational facilities to meet the needs of the Region and of the students thereof:

Now, therefore, the States of Arizona, California, Colorado, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming, and the Territories of Alaska and Hawaii do hereby covenant and agree as follows:

ARTICLE II

Each of the compacting states and territories pledges to each of the other compacting states and territories faithful cooperation in carrying out all the purposes of this Compact.

ARTICLE III

The compacting states and territories hereby create the Western Interstate Commission for Higher Education, hereinafter called the Commission. Said Commission shall be a body corporate of each compacting state and territory and an agency thereof. The Commission shall have all the powers and duties set forth herein, including the power to sue and be sued, and such additional powers as may be conferred upon it by subsequent action of the respective legislatures of the compacting states and territories.

ARTICLE IV

The Commission shall consist of three resident members from each compacting state or territory. At all times one Commissioner from each compacting state or territory shall be an educator engaged in the field of higher education in the state or territory from which he is appointed.



The Commissioners from each state and territory shall be appointed by the Governor thereof as provided by law in such state or territory. Any Commissioner may be removed or suspended from office as provided by the law of the state or territory from which he shall have been appointed.

The terms of each Commissioner shall be four years; provided however that the first three Commissioners shall be appointed as follows: one for two years, one for three years, and one for four years. Each Commissioner shall hold office until his successor shall be appointed and qualified. If any office becomes vacant for any reason, the Governor shall appoint a Commissioner to fill the office for the remainder of the unexpired term.

#### ARTICLE V

Any business transacted at any meeting of the Commission must be by affirmative vote of a majority of the whole number of compacting states and territories.

One or more Commissioners from a majority of the compacting states and territories shall constitute a quorum for the transaction of business.

Each compacting state and territory represented at any meeting of the Commission is entitled to one vote.

#### ARTICLE VI

The Commission shall elect from its number a chairman and a vice chairman, and may appoint, and at its pleasure dismiss or remove, such officers, agents, and employees as may be required to carry out the purpose of this Compact; and shall fix and determine their duties, qualifications and compensation, having due regard for the importance of the responsibilities involved.

The Commissioners shall serve without compensation, but shall be reimbursed for their actual and necessary expenses from the funds of the Commission.

#### ARTICLE VII

The Commission shall adopt a seal and by-laws and shall adopt and promulgate rules and regulations for its management and control.

The Commission may elect such committees as it deems necessary for the carrying out of its functions.

The Commission shall establish and maintain an office within one of the compacting states for the transaction of its business and may meet at any time, but in any event must meet at least once a year. The Chairman may call such additional meetings and upon the request of a majority of the Commissioners of three or more compacting states or territories shall call additional meetings.

The Commission shall submit a budget to the Governor of each compacting state and territory at such time and for such period as may be required.

The Commission shall, after negotiations with interested institutions, determine the cost of providing the facilities for graduate and professional education for use in its contractual agreements throughout the Region.

On or before the fifteenth day of January of each year, the Commission shall submit to the Governors and Legislatures of the compacting states and territories a report of its activities for the preceding calendar year.

The Commission shall keep accurate books of account, showing in full its receipts and disbursements, and said books of account shall be open at any reasonable time for inspection by the Governor of any compacting state or territory or his designated representative. The Commission shall not be

subject to the audit and accounting procedure of any of the compacting states or territories. The Commission shall provide for an independent annual audit.

#### ARTICLE VIII

It shall be the duty of the Commission to enter into such contractual agreements with any institutions in the Region offering graduate or professional education and with any of the compacting states or territories as may be required in the judgment of the Commission to provide adequate services and facilities of graduate and professional education for the citizens of the respective compacting states or territories. The Commission shall first endeavor to provide adequate services and facilities in the fields of dentistry, medicine, public health, and veterinary medicine, and may undertake similar activities in other professional and graduate fields.

For this purpose the Commission may enter into contractual agreements-

(a) with the governing authority of any educational institution in the Region, or with any compacting state or territory, to provide such graduate or professional educational services upon terms and conditions to be agreed upon between contracting parties, and

(b) with the governing authority of any educational institution in the Region or with any compacting state or territory to assist in the placement of graduate or professional students in educational institutions in the Region providing the desired services and facilities, upon such terms and conditions as the Commission may prescribe.

It shall be the duty of the Commission to undertake studies of needs for professional and graduate educational facilities in the Region, the resources for meeting such needs, and the long-range effects of the Compact on higher education; and from time to time to prepare comprehensive reports on such research for presentation to the Western Governors' Conference and to the legislatures of the compacting states and territories. In conducting such studies, the Commission may confer with any national or regional planning body which may be established. The Commission shall draft and recommend to the Governors of the various compacting states and territories, uniform legislation dealing with problems of higher education in the Region.

For the purposes of this Compact the word "Region" shall be construed to mean the geographical limits of the several compacting states and territories.

#### ARTICLE IX

The operating costs of the Commission shall be apportioned equally among the compacting states and territories.

#### ARTICLE X

This Compact shall become operative and binding immediately as to those states and territories adopting it whenever five or more of the states or territories of Arizona, California, Colorado, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, Wyoming, Alaska and Hawaii have duly adopted it prior to July 1, 1953. This Compact shall become effective as to any additional states or territories adopting thereafter at the time of such adoption.

#### ARTICLE XI

This Compact may be terminated at any time by consent of a majority of the compacting states or territories. Consent shall be manifested by passage and signature in the usual manner of legislation expressing such consent by the legislature and Governor of such terminating state. Any

state or territory may at any time withdraw from this Compact by means of appropriate legislation to that end. Such withdrawal shall not become effective until two years after written notice thereof by the Governor of the withdrawing state or territory accompanied by a certified copy of the requisite legislative action is received by the Commission. Such withdrawal shall not relieve the withdrawing state or territory from its obligations hereunder accruing prior to the effective date of withdrawal. The withdrawing state or territory may rescind its action of withdrawal at any time within the two-year period. Thereafter, the withdrawing state or territory may be reinstated by application to and the approval by a majority vote of the Commission.

#### ARTICLE XII

If any compacting state or territory shall at any time default in the performance of any of its obligations assumed or imposed in accordance with the provisions of this Compact, all rights, privileges and benefits conferred by this Compact or agreements hereunder shall be suspended from the effective date of such default as fixed by the Commission.

Unless such default shall be remedied within a period of two years following the effective date of such default, this Compact may be terminated with respect to such defaulting state or territory by affirmative vote of three-fourths of the other member states or territories.

Any such defaulting state may be reinstated by: (a) performing all acts and obligations upon which it has heretofore defaulted, and (b) application to and the approval by a majority vote of the Commission.

History:

[(33-3601) 1953, ch. 248, sec. 1, p. 391; am. 2017, ch. 79, sec. 1, p. 219.]

How current is this law?

**Search the Idaho Statutes and Constitution**

**Figure 3: Budget Submission Sequence for PDF and Hard Copy: All documents required unless noted otherwise.**

*\*See also APPENDIX 6 and <https://dfm.idaho.gov/budget-development-manual/>*

Report or Form Title	Report / Form	Luma Form	Include	Notes
Agency Summary and Certification (B2)	Birst	2400	One per Agency	The signature on this report is generated when the director submits the budget to stage 11 using the 9900 form.
Division Description (B3)	Birst	2500	One per Division	One per Division
Organizational Chart(s)	Agency	N/A	One per Agency & One per Division (If applicable)	
Appropriation Unit Revenues (B11)	Birst	4900	One per Agency	Report is broken out by fund
Analysis of Funds (B12)	Birst	2900	One per Agency	Report is broken out by fund
Agency Budget Request Detail Report (B8)	Birst	Multiple	One per Agency	One per Agency
Request Detail by Decision Item (B8.1 or B8.2) - Include supporting Documentation for each DU/B8.1	Birst and Agency	5100	One per Enhancement Request (DU) With supporting documents (required with any 4.3 or 12. series DU requests)	One per Enhancement Request (DU) With supporting documents (required with any 4.3 or 12. series DU requests)
*The Birst report "PCF Summary (B6) generates two reports, The PCF Detail and the PCF Summary. These each need to be saved/printed as separate reports and will have to be manually organized to ensure you have both reports for each unit in the proper order i.e., for an agency with one program: Page 1: Detail Report General Fund, page 2: Summary report general fund, page 3 Detail Report dedicated fund, page 4: Summary Report dedicated fund, etc. If you have multiple programs, you will repeat this process for each appropriation unit.				
PCF Detail Report	Birst	Multiple	One of each report	Each report prints and individual page for each appropriation unit and fund.
PCF Summary Report	Birst	Multiple		
Inflation adjustments (B4 Parts A&B) -	Birst	5800	One per Program	Required if requesting general inflation. Must Include the corresponding B8.1
Form B4 Parks A & B	LSO Template	N/A	One per appropriation unit	Must have a completed B4 on LSO template to request Gen & Med inflation.
Contract Inflation (B4 Part C)	Birst	6600	One per Program	Required if requesting contract inflation.
Supporting Documentation for Contract Inflation	Agency	N/A	One per Contract	Attached first page of contract, page(s) that support request, and signature page for each requested contract inflation.
One-Time Operating Exp and Capital Outlay (B7)	Birst and agency documents	6700	One per Agency (required if requesting replacement items or one-time capital outlay)	Include ITS approvals and attestations and any additional justification include B8.1 for requests that Exceed BDM approved amounts.
Capital Budget Request (Permanent Building)	External Form	N/A	One per Agency	Required if agency has a Capital request.
Federal Funds Inventory	Excel Form	N/A	One per Agency	Required if agency received any federal funds in the reported years, this includes and COVID-19 funding, i.e., ARPA.
Five-Year Facility Needs Plan	Excel Form	N/A	One per Agency	
Performance Report & Director Attestation	Word Doc & PDF	N/A	One per Agency	Attach one (1) PMR in word format and one (1) PMR & director attestation in PDF form.

**Federal Funds Inventory Form**

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: \_\_\_\_\_  
 Contact Person/Title: \_\_\_\_\_

A	B	C	D	E	F	G	H	I	J	K
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - # Known *Required # Short-Term \$67- 1917(1)(c), I.C.	Total Grant Amount
NC 1145 Phase 1	E	USDE	GEAR UP	Increase number of low-income students prepared for college		EDIC Scholarships & Grants	Capped	Ongoing		\$9,120,000.00
NC 1145 Phase 2	E	USDE	GEAR UP	Increase number of low-income students prepared for college		EDIC Scholarships & Grants	Capped	Ongoing		\$11,610,796.21
NS 1145 Phase 1	C	USDE	GEAR UP	Increase number of low-income students prepared for college		EDIC Scholarships & Grants	Capped	Ongoing		\$21,000,000.00
16-8394016-15-04-0059	C	USDI	Statewide Tapline	Statewide Confidential Tapline		EDAE School Safety & Security	Capped	Short-term	1/30/2023	\$195,465.00
16-8394018-15-04-0022	E	USDI	Threat Assessment	Threat Assessment Model for Schools		EDAE School Safety & Security	Capped	Short-term	1/30/2024	\$344,970.00
16-8394019-15-04-1000	C	USDI	School Safety Center	Enhancing School Safety Center		EDAE School Safety & Security	Capped	Short-term	1/30/2024	\$445,000.00
01-4255425C200045	F	USDE	GEER I	Governor's Emergency Education Relief Fund		EDAA OSBE Administration	Capped	Short-term	12/31/2022	\$15,676,340.00
01-4255425C210045	F	USDE	GEER II	Governor's Emergency Education Relief Fund		EDAA OSBE Administration	Capped	Short-term	12/31/2022	\$6,858,052.00
21-027500	F	USDE	SEPP	Empowering Parents and IT Date Capital Outlay	Government	EDAA OSBE Administration	Capped	Short-term		\$51,298,700.00
01-4255425F1350R	F	USDE	ARP ESSER	ESSER Funding	Government	EDAA OSBE Administration	Capped	Short-term	1/30/2025	\$30,809,300.00
73-0319Federal CQVILU 19 Rebet	F	USDE	LEANS Set Aside	LEANS	Government	EDAA OSBE Administration	Capped	Short-term	12/31/2025	\$7,622,251.46
<b>Total</b>										<b>\$147,358,623.21</b>

Total FY 2023 All Funds Appropriation (DU 1.00)  
 Federal Funds as Percentage of Funds 67-1917(1)(e), I.C.

<b>\$55,141,900</b>
<b>110.46%</b>

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts. Include any state matching requirements. 67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
01-4255425F1350R		

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated charges, and if reduction is 10-49% include the agency's plan for operating at the reduced rate 67-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. 67-1917(2), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

Agency Code  
Contact Phone Number

Fiscal Year  
Contact Email

2025

L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
State Approp (OT) Annually, (OG) In Base, or (C) Continuous §67-1917(1)(b), I.C.	MDE or MDU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67-1917(1)(d), I.C.)	Total State Match Amount (§67-1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures § 67-1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions, Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3, §67-1917(2), I.C.
UG	N	N			\$66,902.11		\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
UG	N	N			\$2,949,052.47		\$1,914,540.56		\$0.00	\$1,090,566.83		\$562,905.36	\$562,905.36	\$0.00	\$0.00		
UG	N	N			\$0.00		\$0.00		\$1,750,000.00	\$0.00		\$9,016,220.00	\$0.00	\$9,016,220.00	\$3,000,000.00		
UG	N	Y	UF	\$86,289.00	\$157,704.10	\$69,619.26	\$21,228.24	\$6,531.92	\$1,923.21	\$11,924.21	\$1,651.56	\$0.00	\$0.00	\$0.00	\$0.00		
UG	N	Y	UF	\$130,969.00	\$226,450.96	\$85,934.89	\$7,279.14	\$80,658.85	\$60,908.59	\$60,908.59	\$16,760.84	\$50,431.32	\$50,431.32	\$0.00	\$0.00		
UG	N	N			\$162,458.09		\$164,679.20		\$117,912.71	\$117,912.71		\$0.00	\$0.00	\$0.00	\$0.00		
UG	N	N			\$11,307,774.74		\$3,730,079.90		\$1,133,779.06	\$1,133,779.06		\$0.00	\$0.00	\$0.00	\$0.00		
UG	N	N			\$0.00		\$2,467,834.00		\$3,950,418.00	\$3,950,418.00		\$0.00	\$0.00	\$0.00	\$0.00		
UG	N	N			\$0.00		\$0.00		\$51,161,594.92	\$51,161,594.92		\$0.00	\$0.00	\$0.00	\$0.00		
UG	T	N			\$0.00		\$0.00		\$3,483,004.79	\$3,383,004.79		\$27,426,395.21	\$27,411,671.21	\$0.00	\$0.00		
UG	N	N			\$0.00		\$0.00		\$7,622,251.48	\$7,622,251.48		\$0.00	\$0.00	\$0.00	\$0.00		
					\$217,258.00	\$14,738,438.25	\$153,554.15	\$8,245,517.04	\$87,190.75	\$61,969,541.28	\$60,910,097.61	\$20,412.40	\$37,055,851.89	\$28,027,007.89	\$9,016,220.00	\$3,000,000.00	

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	State Board of Education	Division/Bureau:	
Prepared By:	Scott Christie	E-mail Address:	scott.christie@osbe.idaho.gov
Telephone Number:	332-1581	Fax Number:	
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Nathan Osborne
Date Prepared:	8/26/2023	For Fiscal Year:	2025

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	Len B Jordan	County:	Ada	Zip Code:	83720
City:	Boise				
Property Address:	650 W. State Street				
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

**FUNCTION/USE OF FACILITY**

**COMMENTS**

**WORK AREAS**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	61	77	77	77	77	77
Full-Time Equivalent Positions:	60.5	76.83	76.83	76.83	76.83	76.83
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	15413	15413	16262	16262	16262	16262

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$200,170.00	\$208,970.00	\$208,970.00	\$208,970.00	\$208,970.00	\$208,970.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to [Caitlin.Ross@adm.idaho.gov](mailto:Caitlin.Ross@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**