

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Office of the State Board of Education						501
Division:	Office of the State Board of Education						ED1
Appropriation Unit:	OSBE Administration						EDAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDAA
10000	General	40.06	4,841,600	32,067,000	0	14,800	36,923,400
12500	Dedicated	0.73	37,900	83,900	0	0	121,800
34400	Federal	0.00	110,000	0	0	27,324,700	27,434,700
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	192,800	6,125,000	100,000	6,583,500
		42.75	5,322,100	32,684,000	6,125,000	47,239,500	91,370,600
1.12	Noncognizable Adjustments						EDAA
34900	Dedicated	0.00	0	42,800	0	0	42,800
		0.00	0	42,800	0	0	42,800
1.13	PY Executive Carry Forward						EDAA
10000	General	0.00	0	125,900	0	0	125,900
34500	Federal	0.00	0	3,397,200	0	0	3,397,200
		0.00	0	3,523,100	0	0	3,523,100
1.21	Account Transfers						EDAA
10000	General	0.00	(70,000)	(28,872,000)	0	28,942,000	0
34400	Federal	0.00	0	1,610,000	0	(1,610,000)	0
34500	Federal	0.00	0	0	1,082,200	(1,082,200)	0
		0.00	(70,000)	(27,262,000)	1,082,200	26,249,800	0
1.61	Reverted Appropriation Balances						EDAA
10000	General	0.00	(152,200)	(1,083,400)	0	0	(1,235,600)
12500	Dedicated	0.00	(37,900)	(900)	0	0	(38,800)
34800	Federal	0.00	(166,900)	(340,300)	0	0	(507,200)
34900	Dedicated	0.00	(59,000)	(34,400)	(5,000)	(18,600)	(117,000)
		0.00	(416,000)	(1,459,000)	(5,000)	(18,600)	(1,898,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.71	Legislative Reappropriation							EDAA
	10000 General	0.00	0	0	0	(14,800)	(14,800)	
	34400 Federal	0.00	(110,000)	(1,068,100)	0	(18,387,800)	(19,565,900)	
	34500 Federal	0.00	0	(4,700)	(895,600)	(18,717,800)	(19,618,100)	
		0.00	(110,000)	(1,072,800)	(895,600)	(37,120,400)	(39,198,800)	
1.81	CY Executive Carry Forward							EDAA
	10000 General	0.00	0	(105,700)	0	(100,000)	(205,700)	
	34900 Dedicated	0.00	0	(12,900)	0	0	(12,900)	
		0.00	0	(118,600)	0	(100,000)	(218,600)	

FY 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures							EDAA
	10000 General	40.06	4,619,400	2,131,800	0	28,842,000	35,593,200	
	12500 Dedicated	0.73	0	83,000	0	0	83,000	
	34400 Federal	0.00	0	541,900	0	7,326,900	7,868,800	
	34500 Federal	0.00	0	3,392,500	186,600	0	3,579,100	
	34800 Federal	0.83	0	0	0	0	0	
	34900 Dedicated	1.13	106,700	188,300	6,120,000	81,400	6,496,400	
		42.75	4,726,100	6,337,500	6,306,600	36,250,300	53,620,500	

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							EDAA
	10000 General	44.44	5,449,800	2,277,900	0	30,082,000	37,809,700	
	12500 Dedicated	0.35	37,900	83,900	0	0	121,800	
	32300 Dedicated	3.00	264,500	12,000	0	0	276,500	
OT	32300 Dedicated	0.00	0	0	9,000	0	9,000	
	34800 Federal	0.83	166,900	340,300	0	0	507,200	
	34900 Dedicated	1.13	168,400	125,400	6,125,000	100,000	6,518,800	
OT	34900 Dedicated	0.00	0	126,400	0	0	126,400	
		49.75	6,087,500	2,965,900	6,134,000	30,182,000	45,369,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDAA
This decision unit reflects reappropriation authority granted by HB 698 in the 2024 legislative session.								
OT	10000	General	0.00	0	0	0	14,800	14,800
OT	34400	Federal	0.00	110,000	1,068,100	0	18,387,800	19,565,900
OT	34500	Federal	0.00	0	4,700	895,600	18,717,800	19,618,100
			0.00	110,000	1,072,800	895,600	37,120,400	39,198,800
4.31	Holistic Credit Mobility grant supplemental							EDAA
The Governor recommends one-time dedicated fund spending authority for the Holistic Credit Grant to improve the transfer credit mobility across institutions. DU 12.16 is the corresponding FY 2026 request.								
OT	34900	Dedicated	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							EDAA
	10000	General	44.44	5,449,800	2,277,900	0	30,082,000	37,809,700
OT	10000	General	0.00	0	0	0	14,800	14,800
	12500	Dedicated	0.35	37,900	83,900	0	0	121,800
	32300	Dedicated	3.00	264,500	12,000	0	0	276,500
OT	32300	Dedicated	0.00	0	0	9,000	0	9,000
OT	34400	Federal	0.00	110,000	1,068,100	0	18,387,800	19,565,900
OT	34500	Federal	0.00	0	4,700	895,600	18,717,800	19,618,100
	34800	Federal	0.83	166,900	340,300	0	0	507,200
	34900	Dedicated	1.13	168,400	125,400	6,125,000	100,000	6,518,800
OT	34900	Dedicated	0.00	0	146,400	0	0	146,400
			49.75	6,197,500	4,058,700	7,029,600	67,302,400	84,588,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward								EDAA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	10000	General	0.00	0	105,700	0	100,000	205,700	
OT	34900	Dedicated	0.00	0	12,900	0	0	12,900	
			0.00	0	118,600	0	100,000	218,600	
6.21	Account Transfer								EDAA
This decision unit reflects a one-time net-zero account transfer.									
	10000	General	0.00	0	2,432,000	0	(2,432,000)	0	
			0.00	0	2,432,000	0	(2,432,000)	0	
6.22	Account Transfer								EDAA
This decision unit reflects a one-time net-zero account transfer.									
OT	34500	Federal	0.00	0	0	895,600	(895,600)	0	
			0.00	0	0	895,600	(895,600)	0	
6.23	Account Transfer								EDAA
This decision unit reflects a one-time net-zero account transfer.									
	10000	General	0.00	(11,300)	11,300	0	0	0	
			0.00	(11,300)	11,300	0	0	0	
6.31	Program Transfer								EDAA
This decision unit reflects a one-time net-zero program transfer.									
	10000	General	0.00	0	(40,900)	0	0	(40,900)	
			0.00	0	(40,900)	0	0	(40,900)	
6.41	FTP/Noncognizable Adjustment								EDAA
This decision unit reflects non-cognizable spending authority for FY 2025.									
OT	34900	Dedicated	0.00	0	203,900	0	0	203,900	
			0.00	0	203,900	0	0	203,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								EDAA
	10000	General	44.44	5,438,500	4,680,300	0	27,650,000	37,768,800	
OT	10000	General	0.00	0	105,700	0	114,800	220,500	
	12500	Dedicated	0.35	37,900	83,900	0	0	121,800	
	32300	Dedicated	3.00	264,500	12,000	0	0	276,500	
OT	32300	Dedicated	0.00	0	0	9,000	0	9,000	
OT	34400	Federal	0.00	110,000	1,068,100	0	18,387,800	19,565,900	
OT	34500	Federal	0.00	0	4,700	1,791,200	17,822,200	19,618,100	
	34800	Federal	0.83	166,900	340,300	0	0	507,200	
	34900	Dedicated	1.13	168,400	125,400	6,125,000	100,000	6,518,800	
OT	34900	Dedicated	0.00	0	363,200	0	0	363,200	
			49.75	6,186,200	6,783,600	7,925,200	64,074,800	84,969,800	

Base Adjustments

8.21	Account Transfers								EDAA
This decision unit reflects a net-zero account transfer to provide for Empowering Parents contract costs.									
	10000	General	0.00	0	932,000	0	(932,000)	0	
			0.00	0	932,000	0	(932,000)	0	

8.31	Program Transfer								EDAA
This decision unit reflects a net-zero account transfer to move the costs for the student tracker licenses from the Office of the State Board of Educations Administrative Program to their Information Technology Program.									
	10000	General	0.00	0	(40,900)	0	0	(40,900)	
			0.00	0	(40,900)	0	0	(40,900)	

8.41	Removal of One-Time Expenditures								EDAA
This decision unit removes one-time appropriation from FY 2025.									
OT	10000	General	0.00	0	0	0	(14,800)	(14,800)	
OT	32300	Dedicated	0.00	0	0	(9,000)	0	(9,000)	
OT	34400	Federal	0.00	(110,000)	(1,068,100)	0	(18,387,800)	(19,565,900)	
OT	34500	Federal	0.00	0	(4,700)	(895,600)	(18,717,800)	(19,618,100)	
OT	34900	Dedicated	0.00	0	(126,400)	0	0	(126,400)	
			0.00	(110,000)	(1,199,200)	(904,600)	(37,120,400)	(39,334,200)	
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	34900	Dedicated	0.00	0	(20,000)	0	0	(20,000)	
			0.00	0	(20,000)	0	0	(20,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
9.00	FY 2026 Base							EDAA
	10000	General	44.44	5,449,800	3,169,000	0	29,150,000	37,768,800
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.35	37,900	83,900	0	0	121,800
	32300	Dedicated	3.00	264,500	12,000	0	0	276,500
OT	32300	Dedicated	0.00	0	0	0	0	0
OT	34400	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	168,400	125,400	6,125,000	100,000	6,518,800
OT	34900	Dedicated	0.00	0	0	0	0	0
			49.75	6,087,500	3,730,600	6,125,000	29,250,000	45,193,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	57,800	0	0	0	57,800
12500	Dedicated	0.00	1,300	0	0	0	1,300
34900	Dedicated	0.00	1,400	0	0	0	1,400
		0.00	60,500	0	0	0	60,500
10.12	Change in Variable Benefit Costs						EDAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	500	0	0	0	500
12500	Dedicated	0.00	500	0	0	0	500
34900	Dedicated	0.00	0	0	0	0	0
		0.00	1,000	0	0	0	1,000
10.23	Contract Inflation Adjustments						EDAA
The Governor recommends General Fund for contract inflation with The State Higher Education Executive Office Association.							
10000	General	0.00	0	5,500	0	0	5,500
		0.00	0	5,500	0	0	5,500
The Governor recommends General Fund for contract inflation with The Western Academic Leadership Forum.							
10000	General	0.00	0	4,800	0	0	4,800
		0.00	0	4,800	0	0	4,800
10.41	Attorney General Fees						EDAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	(23,200)	0	0	(23,200)
		0.00	0	(23,200)	0	0	(23,200)
10.43	Legislative Audits						EDAA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	4,500	0	0	4,500
		0.00	0	4,500	0	0	4,500
10.45	Risk Management Costs						EDAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(2,600)	0	0	(2,600)
34900	Dedicated	0.00	0	34,600	0	0	34,600
		0.00	0	32,000	0	0	32,000
10.46	Controller's Fees						EDAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	84,200	0	0	84,200
		0.00	0	84,200	0	0	84,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47	Treasurer's Fees							EDAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	(100)	0	0	(100)	
		0.00	0	(100)	0	0	(100)	
10.48	Office of Information Technology Services Support Fees							EDAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	22,200	0	0	22,200	
		0.00	0	22,200	0	0	22,200	
10.61	Salary Multiplier - Regular Employees							EDAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	237,600	0	0	0	237,600	
12500	Dedicated	0.00	10,800	0	0	0	10,800	
34900	Dedicated	0.00	5,200	0	0	0	5,200	
		0.00	253,600	0	0	0	253,600	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							EDAA
10000	General	44.44	5,745,700	3,264,300	0	29,150,000	38,160,000	
OT 10000	General	0.00	0	0	0	0	0	
12500	Dedicated	0.35	50,500	83,900	0	0	134,400	
32300	Dedicated	3.00	264,500	12,000	0	0	276,500	
OT 32300	Dedicated	0.00	0	0	0	0	0	
OT 34400	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	175,000	160,000	6,125,000	100,000	6,560,000	
OT 34900	Dedicated	0.00	0	0	0	0	0	
		49.75	6,402,600	3,860,500	6,125,000	29,250,000	45,638,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	IT Systems and Infrastructure Engineer							EDAA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditure for an IT systems and infrastructure engineer 4 position.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.02	IT Database Administrator							EDAA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditure for an IT database administrator 4 position.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.03	Education Effectiveness Program Manager							EDAA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditure for an Education Effectiveness Program Manager position.								
	10000	General	1.00	114,600	0	0	0	114,600
OT	10000	General	0.00	0	2,500	0	0	2,500
			1.00	114,600	2,500	0	0	117,100
12.04	Policy Analyst							EDAA
The Governor recommends 1.0 FTP and General Fund for a policy analyst position.								
	10000	General	1.00	91,000	0	0	0	91,000
			1.00	91,000	0	0	0	91,000
12.07	Board Initiative Outreach							EDAA
The Governor recommends General Fund to increase student, parent, and educator understanding of the federal student aid process and increase awareness and understanding of Idaho's Opportunity Scholarship and the free state application to 10 in-state postsecondary institutions.								
	10000	General	0.00	0	120,000	0	0	120,000
			0.00	0	120,000	0	0	120,000
12.08	Empowering Parents Program Specialist							EDAA
The Governor recommends 1.0 FTP and a net zero transfer for an empowering parent specialist position that will focus on customer service. These funds will be used to develop and improve courses for students across Idaho.								
	10000	General	1.00	82,000	0	0	(82,000)	0
			1.00	82,000	0	0	(82,000)	0
12.09	Independent Study Idaho							EDAA
The Governor recommends General Fund to provide base funding for the Independent Study Idaho Program.								
	10000	General	0.00	0	0	0	350,000	350,000
			0.00	0	0	0	350,000	350,000
12.16	Holistic Credit Mobility							EDAA
The Governor recommends one-time dedicated fund spending authority for the Holistic Credit Grant to improve the transfer credit mobility across institutions. DU 4.31 is the corresponding FY 2025 supplemental request.								
OT	34900	Dedicated	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.81	Public-Private Workforce Capacity Grant								EDAA
<p>The Governor recommends one time General Fund for the Public-Private Workforce Capacity Grant. This grant will allow institutions to build infrastructure capacity if it relates to workforce training and in-demand careers and incentivize institutions to partner with local community members to raise funds for the projects. Funds will be awarded to institutions who raise private dollars to match any state investment and will be done at a one to one ratio for Boise State University, Idaho State University, and the university of Idaho and a one to two ratio for Lewis and Clark State College and all four community colleges.</p>									
OT	10000	General	0.00	0	0	0	15,000,000	15,000,000	
			0.00	0	0	0	15,000,000	15,000,000	
12.91	Budget Law Exemptions/Other Adjustments								EDAA
<p>The Governor recommends reappropriation of any unused and unencumbered federal spending authority from FY 2025 to FY 2026 for unspent Federal COVID 19 Relief Fund and American Rescue Plan Elementary and Secondary School Emergency Relief Fund.</p>									
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2026 Total									
13.00	FY 2026 Total								EDAA
	10000	General	47.44	6,033,300	3,384,300	0	29,418,000	38,835,600	
OT	10000	General	0.00	0	2,500	0	15,000,000	15,002,500	
	12500	Dedicated	0.35	50,500	83,900	0	0	134,400	
	32300	Dedicated	3.00	264,500	12,000	0	0	276,500	
OT	32300	Dedicated	0.00	0	0	0	0	0	
OT	34400	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	175,000	160,000	6,125,000	100,000	6,560,000	
OT	34900	Dedicated	0.00	0	20,000	0	0	20,000	
			52.75	6,690,200	4,003,000	6,125,000	44,518,000	61,336,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Office of the State Board of Education						501
Division:	Office of the State Board of Education						ED1
Appropriation Unit:	IT and Data Management						EDAC
FY 2024 Total Appropriation							
1.00	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
1.13	PY Executive Carry Forward						EDAC
	10000 General	0.00	0	59,600	0	0	59,600
		0.00	0	59,600	0	0	59,600
1.21	Account Transfers						EDAC
	10000 General	0.00	(42,700)	18,800	23,900	0	0
		0.00	(42,700)	18,800	23,900	0	0
1.61	Reverted Appropriation Balances						EDAC
	10000 General	0.00	(106,300)	(74,300)	0	0	(180,600)
	32500 Dedicated	0.00	0	(15,000)	0	0	(15,000)
		0.00	(106,300)	(89,300)	0	0	(195,600)
1.81	CY Executive Carry Forward						EDAC
	10000 General	0.00	0	(32,600)	0	0	(32,600)
		0.00	0	(32,600)	0	0	(32,600)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDAC
	10000 General	25.00	2,732,900	953,000	23,900	0	3,709,800
	32500 Dedicated	0.00	0	0	0	0	0
		25.00	2,732,900	953,000	23,900	0	3,709,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDAC
	10000	General	27.00	3,172,400	1,032,600	0	3,430,000	7,635,000	
OT	10000	General	0.00	0	0	6,000	0	6,000	
	32100	Dedicated	0.00	0	0	0	1,274,000	1,274,000	
	32500	Dedicated	0.00	0	15,000	0	0	15,000	
			27.00	3,172,400	1,047,600	6,000	4,704,000	8,930,000	

FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								EDAC
	10000	General	27.00	3,172,400	1,032,600	0	3,430,000	7,635,000	
OT	10000	General	0.00	0	0	6,000	0	6,000	
	32100	Dedicated	0.00	0	0	0	1,274,000	1,274,000	
	32500	Dedicated	0.00	0	15,000	0	0	15,000	
			27.00	3,172,400	1,047,600	6,000	4,704,000	8,930,000	

Appropriation Adjustments

6.11	Executive Carry Forward								EDAC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	10000	General	0.00	0	32,600	0	0	32,600	
			0.00	0	32,600	0	0	32,600	

6.31	Program Transfer								EDAC
This decision unit reflects a one-time net-zero program transfer.									
	10000	General	0.00	0	40,900	0	0	40,900	
			0.00	0	40,900	0	0	40,900	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures								EDAC
	10000	General	27.00	3,172,400	1,073,500	0	3,430,000	7,675,900	
OT	10000	General	0.00	0	32,600	6,000	0	38,600	
	32100	Dedicated	0.00	0	0	0	1,274,000	1,274,000	
	32500	Dedicated	0.00	0	15,000	0	0	15,000	
			27.00	3,172,400	1,121,100	6,000	4,704,000	9,003,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.31	Program Transfer							EDAC
This decision unit reflects a net-zero account transfer to move the costs for the student tracker licenses from the Office of the State Board of Educations Administrative Program to their Information Technology Program.								
	10000	General	0.00	0	40,900	0	0	40,900
			0.00	0	40,900	0	0	40,900
8.41	Removal of One-Time Expenditures							EDAC
This decision unit removes one-time appropriation from FY 2025.								
OT	10000	General	0.00	0	0	(6,000)	0	(6,000)
			0.00	0	0	(6,000)	0	(6,000)
FY 2026 Base								
9.00	FY 2026 Base							EDAC
	10000	General	27.00	3,172,400	1,073,500	0	3,430,000	7,675,900
OT	10000	General	0.00	0	0	0	0	0
	32100	Dedicated	0.00	0	0	0	1,274,000	1,274,000
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			27.00	3,172,400	1,088,500	0	4,704,000	8,964,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDAC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	33,800	0	0	0	33,800
		0.00	33,800	0	0	0	33,800
10.12	Change in Variable Benefit Costs						EDAC
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						EDAC
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	139,900	0	0	0	139,900
		0.00	139,900	0	0	0	139,900
10.67	Compensation Schedule Changes						EDAC
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.							
The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.							
10000	General	0.00	5,000	0	0	0	5,000
		0.00	5,000	0	0	0	5,000
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDAC
10000	General	27.00	3,351,100	1,073,500	0	3,430,000	7,854,600
OT 10000	General	0.00	0	0	0	0	0
32100	Dedicated	0.00	0	0	0	1,274,000	1,274,000
32500	Dedicated	0.00	0	15,000	0	0	15,000
		27.00	3,351,100	1,088,500	0	4,704,000	9,143,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	IT Systems and Infrastructure Engineer							EDAC
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditure for an IT systems and infrastructure engineer 4 position.								
	10000	General	1.00	128,100	1,000	0	0	129,100
OT	10000	General	0.00	0	2,500	0	0	2,500
			1.00	128,100	3,500	0	0	131,600
12.02	IT Database Administrator							EDAC
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditure for an IT database administrator 4 position.								
	10000	General	1.00	140,700	1,000	0	0	141,700
OT	10000	General	0.00	0	2,500	0	0	2,500
			1.00	140,700	3,500	0	0	144,200
12.06	Cybersecurity							EDAC
The Governor recommends General Fund for ongoing cybersecurity vulnerability assessment, monitoring, and penetration testing of the Office of the State Board of Education's network and data systems.								
	10000	General	0.00	0	35,000	0	0	35,000
			0.00	0	35,000	0	0	35,000
12.55	Repair, Replacement, or Alteration Costs							EDAC
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items.								
OT	10000	General	0.00	0	40,000	0	0	40,000
			0.00	0	40,000	0	0	40,000
FY 2026 Total								
13.00	FY 2026 Total							EDAC
	10000	General	29.00	3,619,900	1,110,500	0	3,430,000	8,160,400
OT	10000	General	0.00	0	45,000	0	0	45,000
	32100	Dedicated	0.00	0	0	0	1,274,000	1,274,000
	32500	Dedicated	0.00	0	15,000	0	0	15,000
			29.00	3,619,900	1,170,500	0	4,704,000	9,494,400

		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:	School Safety and Security						EDAE
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDAE
	10000 General	3.68	432,800	148,700	0	20,000,000	20,581,500
	34800 Federal	0.00	219,600	40,900	0	0	260,500
	34936 Dedicated	2.82	277,300	53,500	0	0	330,800
		6.50	929,700	243,100	0	20,000,000	21,172,800
1.21	Account Transfers						EDAE
	10000 General	0.00	0	85,000	0	(85,000)	0
		0.00	0	85,000	0	(85,000)	0
1.61	Reverted Appropriation Balances						EDAE
	10000 General	0.00	(52,700)	(30,200)	0	0	(82,900)
	34800 Federal	0.00	(215,800)	(38,700)	0	0	(254,500)
	34936 Dedicated	0.00	(15,600)	(26,300)	0	0	(41,900)
		0.00	(284,100)	(95,200)	0	0	(379,300)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDAE
	10000 General	3.68	380,100	203,500	0	19,915,000	20,498,600
	34800 Federal	0.00	3,800	2,200	0	0	6,000
	34936 Dedicated	2.82	261,700	27,200	0	0	288,900
		6.50	645,600	232,900	0	19,915,000	20,793,500
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDAE
	10000 General	5.15	556,200	151,200	0	0	707,400
OT	10000 General	0.00	0	0	3,000	0	3,000
	34800 Federal	0.00	219,600	40,900	0	0	260,500
	34936 Dedicated	2.35	284,200	53,500	0	0	337,700
OT	34936 Dedicated	0.00	0	0	30,000	0	30,000
		7.50	1,060,000	245,600	33,000	0	1,338,600

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

FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								EDAE
	10000	General	5.15	556,200	151,200	0	0	707,400	
OT	10000	General	0.00	0	0	3,000	0	3,000	
	34800	Federal	0.00	219,600	40,900	0	0	260,500	
	34936	Dedicated	2.35	284,200	53,500	0	0	337,700	
OT	34936	Dedicated	0.00	0	0	30,000	0	30,000	
			7.50	1,060,000	245,600	33,000	0	1,338,600	

Base Adjustments

8.41	Removal of One-Time Expenditures								EDAE
This decision unit removes one-time appropriation from FY 2025.									
OT	10000	General	0.00	0	0	(3,000)	0	(3,000)	
OT	34936	Dedicated	0.00	0	0	(30,000)	0	(30,000)	
			0.00	0	0	(33,000)	0	(33,000)	

FY 2026 Base

9.00	FY 2026 Base								EDAE
	10000	General	5.15	556,200	151,200	0	0	707,400	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	219,600	40,900	0	0	260,500	
	34936	Dedicated	2.35	284,200	53,500	0	0	337,700	
OT	34936	Dedicated	0.00	0	0	0	0	0	
			7.50	1,060,000	245,600	0	0	1,305,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDAE
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	7,100	0	0	0	7,100
34936	Dedicated	0.00	3,100	0	0	0	3,100
		0.00	10,200	0	0	0	10,200
10.12	Change in Variable Benefit Costs						EDAE
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	0	0	0	0	0
34936	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						EDAE
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	23,200	0	0	0	23,200
34936	Dedicated	0.00	12,600	0	0	0	12,600
		0.00	35,800	0	0	0	35,800
10.67	Compensation Schedule Changes						EDAE
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.							
10000	General	0.00	1,100	0	0	0	1,100
		0.00	1,100	0	0	0	1,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDAE
10000	General	5.15	587,600	151,200	0	0	738,800
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	299,900	53,500	0	0	353,400
OT 34936	Dedicated	0.00	0	0	0	0	0
		7.50	1,107,100	245,600	0	0	1,352,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Line Items									
12.05	See Tell Now Contract								EDAE
The Governor recommends General Fund for increased costs associated with a new See Tell Now contract.									
10000	General	0.00	0	10,000	0	0	10,000		
		0.00	0	10,000	0	0	10,000		
12.10	Don't Tread on Me Fire Safety Grant								EDAE
The Governor recommends dedicated fund spending authority to support SB 1317 which created a new program for schools to develop and implement firearm safety training using proceeds from the Gadsden Flag license plate.									
20900	Dedicated	0.00	0	34,000	0	0	34,000		
		0.00	0	34,000	0	0	34,000		
12.12	See Tell Now Marketing Update								EDAE
The Governor recommends dedicated fund spending authority to cover costs associated with updating marketing materials available to students across Idaho.									
34936	Dedicated	0.00	0	12,500	0	0	12,500		
		0.00	0	12,500	0	0	12,500		
12.14	Behavioral Threat Assessment and Management								EDAE
The Governor recommends General Fund to support proposed legislation that will establish a Behavioral Threat Assessment and Management groups in K-12 schools. This decision unit is contingent upon the passage of legislation.									
10000	General	0.00	0	100,000	0	0	100,000		
		0.00	0	100,000	0	0	100,000		
12.56	Repair, Replacement, or Alteration Costs								EDAE
The Governor recommends one-time General Fund and dedicated fund spending authority for repair and replacement items.									
OT	34936	Dedicated	0.00	0	0	99,000	0	99,000	
			0.00	0	0	99,000	0	99,000	
FY 2026 Total									
13.00	FY 2026 Total								EDAE
10000	General	5.15	587,600	261,200	0	0	848,800		
OT	10000	General	0.00	0	0	0	0	0	
20900	Dedicated	0.00	0	34,000	0	0	34,000		
34800	Federal	0.00	219,600	40,900	0	0	260,500		
34936	Dedicated	2.35	299,900	66,000	0	0	365,900		
OT	34936	Dedicated	0.00	0	0	99,000	0	99,000	
		7.50	1,107,100	402,100	99,000	0	1,608,200		