			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Office	of the State Board of Ed	ucation					501
•		of the State Board of Ed						ED1
Appropri	iation U	nit: OSBE Administration	on					EDAA
FY 2024	Total A	ppropriation						
1.00	FY 20	024 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
								EDAA
1.12	Nonc	ognizable 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 E	xecutive 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	Acco	unt 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	Reve	rted Appropriation Balan	ces					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
l egis	lative Reannronriation						EC
Legis	lative (Keappropriation						
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)
CY E	xecutive Carry Forward						ED
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 20	24 Actual Expenditures						EC
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
Original	Appropriation						
FY 20	025 Original Appropriation						ED
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
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
34900	Dedicated	0.00	0	126,400	0	0	126,400
	10000 34400 34500 CY E: 10000 34900 Actual E FY 20 10000 12500 34500	CY Executive Carry Forward 10000 General 34900 Dedicated Actual Expenditures FY 2024 Actual Expenditures 10000 General 12500 Dedicated 34400 Federal 34500 Federal 34800 Federal 34900 Dedicated	10000 General 0.00 34400 Federal 0.00 34500 Federal 0.00 CY Executive Carry Forward 10000 General 0.00 34900 Dedicated 0.00 Actual Expenditures FY 2024 Actual Expenditures 10000 General 40.06 12500 Dedicated 0.73 34400 Federal 0.00 34500 Federal 0.00 34500 Federal 0.83 34900 Dedicated 1.13 42.75 Driginal Appropriation FY 2025 Original Appropriation 10000 General 44.44 12500 Dedicated 0.35 32300 Dedicated 0.00 34800 Federal 0.00 34800 Federal 0.00 32300 Dedicated 0.00 34800 Federal 0.83 34900 Dedicated 0.00 34800 Federal 0.83	10000 General 0.00 0 34400 Federal 0.00 (110,000) 34500 Federal 0.00 0 0.00 (110,000) CY Executive Carry Forward 10000 General 0.00 0 34900 Dedicated 0.00 0 0.00	10000 General 0.00 0 0 0 34400 Federal 0.00 (110,000) (1,068,100) 34500 Federal 0.00 (110,000) (1,072,800)	10000 General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10000 General 0.00 0 0 0 0 0 14,800 34400 Federal 0.00 (110,000) (1,068,100) 0 (18,387,800) 34500 Federal 0.00 (110,000) (1,072,800) (895,600) (17,778,000) 0.00 (110,000) (1,072,800) (895,600) (37,120,400) (7,720,400) (100,000) (100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	oriation A	djustment						
.11	Legis	slative Reappropriation						EC
TI	nis decisio	on unit reflects reappropri	ation authority gi	ranted by HB 698	in the 2024 legis	slative session.		
ОТ	10000	General	0.00	0	0	0	14,800	14,800
ОТ	34400	Federal	0.00	110,000	1,068,100	0	18,387,800	19,565,900
ОТ	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
	ne Govern	tic Credit Mobility grant so nor recommends one-time tutions. DU 12.16 is the o	e dedicated fund		ty for the Holistic	Credit Grant to imp	prove the transfer	ED
OT		Dedicated	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000
5.00		opropriation 025 Total Appropriation						EC
	10000	General	44.44	5,449,800	2,277,900	0	30,082,000	37,809,700
ОТ	10000	General	0.00	0	0	0	14,800	14,800
	12500	Dedicated	0.35	37,900	83,900	0	0	121,800
	00000							
	32300	Dedicated	3.00	264,500	12,000	0	0	276,500
ОТ	32300	Dedicated Dedicated	3.00 0.00	264,500 0	12,000 0	9,000	0	276,500 9,000
OT OT								•
	32300	Dedicated	0.00	0	0	9,000	0	9,000
ОТ	32300 34400	Dedicated Federal	0.00 0.00	0 110,000	0 1,068,100	9,000	18,387,800	9,000
ОТ	32300 34400 34500	Dedicated Federal Federal	0.00 0.00 0.00	0 110,000 0	0 1,068,100 4,700	9,000 0 895,600	0 18,387,800 18,717,800	9,000 19,565,900 19,618,100
ОТ	32300 34400 34500 34800	Dedicated Federal Federal Federal	0.00 0.00 0.00 0.83	0 110,000 0 166,900	0 1,068,100 4,700 340,300	9,000 0 895,600	0 18,387,800 18,717,800 0	9,000 19,565,900 19,618,100 507,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
6.11 Executive Carry Forward This decision unit reflects unliquidate forward from a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	its of section 67-35	21, Idaho Code to	EDAA be carried
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 This decision unit reflects a one-time	net zero accour	nt transfor				EDAA
10000 General	0.00	0	2,432,000	0	(2,432,000)	0
10000 Ceneral	0.00	0	2,432,000		(2,432,000)	0
6.22 Account Transfer This decision unit reflects a one-time	net-zero accour	nt transfer.				EDAA
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 This decision unit reflects a one-time	net-zero accour	nt transfer.				EDAA
10000 General	0.00	(11,300)	11,300	0	0	0
	0.00	(11,300)	11,300	0	0	0
6.31 Program Transfer This decision unit reflects a one-time	net-zero progra	m transfer.				EDAA
10000 General	0.00	0	(40,900)	0	0	(40,900)
	0.00	0	(40,900)	0	0	(40,900)
6.41 FTP/Noncognizable Adjustme This decision unit reflects non-cogniz		uthority for FY 20:	25.			EDAA
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 202	5 Estima	ted Expenditures						
7.00	FY 2	025 Estimated Expenditu	res					ED
	10000	General	44.44	5,438,500	4,680,300	0	27,650,000	37,768,800
ОТ	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
ОТ	32300	Dedicated	0.00	0	0	9,000	0	9,000
ОТ	34400	Federal	0.00	110,000	1,068,100	0	18,387,800	19,565,900
ОТ	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
ОТ	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
8.21		unt Transfers	account transfer	to provide for Em	powering Paren	its contract costs.		ED
8.21	Acco		account transfer	to provide for Em	powering Paren	its contract costs.		ED
3.21	Acco	unt Transfers	account transfer	to provide for Em	powering Paren 932,000	ats contract costs.	(932,000)	ED 0
3.21	Acco	unt Transfers on unit reflects a net-zero			-		(932,000) (932,000)	
3.21 Th	Acco nis decisio 10000 Programs decisio ducations	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero Administrative Program t	0.00 0.00 account transfer o their Information	0 to move the cost on Technology Pro	932,000 932,000 s for the student	0 0 tracker licenses from	(932,000)	0 0 ED se State Board of
3.21 Th	Acco nis decisio 10000 Programs decisio ducations	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero	0.00 0.00 account transfer	0 0 to move the cost	932,000 932,000 s for the student	0	(932,000)	0 0 ED
8.21 Th 8.31 Th Ec	Acco nis decisio 10000 Programis decisio ducations 10000 Remais decisio	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero Administrative Program t General oval of One-Time Expendent unit removes one-time	0.00 0.00 account transfer to their Information 0.00 0.00 0.00 ditures appropriation from	0 0 to move the cost on Technology Pro 0 0 0	932,000 932,000 s for the student ogram. (40,900) (40,900)	tracker licenses fro	(932,000) om the Office of the 0 0	0 0 ED se State Board of (40,900) (40,900)
8.21 Th 8.31 Th Ec	Acco nis decisio 10000 Programs decisio ducations 10000 Remais decisio 10000	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero Administrative Program t General oval of One-Time Expendent unit removes one-time General	0.00 0.00 account transfer of their Information 0.00 0.00 ditures appropriation from 0.00	0 0 to move the cost on Technology Pro 0 0 m FY 2025.	932,000 932,000 s for the student ogram. (40,900) (40,900)	tracker licenses fro	(932,000) om the Office of th 0 0 (14,800)	0 0 ED se State Board of (40,900) (40,900) ED
3.21 Th 3.31 Th Ec	Acco nis decisio 10000 Programis decisio ducations 10000 Remais decisio 10000 32300	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero Administrative Program t General oval of One-Time Expenden on unit removes one-time General Dedicated	0.00 0.00 account transfer to their Information 0.00 0.00 ditures appropriation from 0.00 0.00 0.00	o to move the cost on Technology Pro 0 om FY 2025.	932,000 932,000 s for the student ogram. (40,900) (40,900)	tracker licenses fro	(932,000) om the Office of the 0 0 (14,800)	0 0 ED se State Board of (40,900) (40,900) ED
8.21 Th 8.31 Th Ec	Acco nis decisio 10000 Programs decisio ducations 10000 Remais decisio 10000 32300 34400	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero Administrative Program t General oval of One-Time Expendent unit removes one-time General Dedicated Federal	0.00 account transfer of their Information 0.00 0.00 ditures appropriation from 0.00 0.00 0.00 0.00	0 0 to move the cost on Technology Pro 0 0 m FY 2025.	932,000 932,000 s for the student ogram. (40,900) (40,900) 0 (1,068,100)	0 0 tracker licenses from 0 0 0 (9,000) 0	(932,000) om the Office of the 0 0 (14,800) 0 (18,387,800)	0 0 ED se State Board of (40,900) (40,900) (14,800) (9,000) (19,565,900)
3.21 Th 3.31 Th Ec	Acco nis decision 10000 Programs decision 10000 Remanis decision 10000 32300 34400	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero Administrative Program t General oval of One-Time Expenden on unit removes one-time General Dedicated	0.00 0.00 account transfer to their Information 0.00 0.00 ditures appropriation from 0.00 0.00 0.00	o to move the cost on Technology Pro 0 om FY 2025.	932,000 932,000 s for the student ogram. (40,900) (40,900)	0 0 tracker licenses fro 0 0 (9,000)	(932,000) om the Office of the 0 0 (14,800)	0 0 ED se State Board of (40,900) (40,900) ED
3.21 Th 3.31 Th Ec	Acco nis decisio 10000 Programs decisio ducations 10000 Remanis decisio 10000 32300 34400 34500	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero Administrative Program t General oval of One-Time Expendent unit removes one-time General Dedicated Federal	0.00 account transfer of their Information 0.00 0.00 ditures appropriation from 0.00 0.00 0.00 0.00	on Technology Pro O O O O O O O O O O O O O O O O O O O	932,000 932,000 s for the student ogram. (40,900) (40,900) 0 (1,068,100)	0 0 tracker licenses from 0 0 0 (9,000) 0	(932,000) om the Office of the 0 0 (14,800) 0 (18,387,800)	0 0 ED se State Board of (40,900) (40,900) (14,800) (9,000) (19,565,900)
3.21 Th 3.31 Th COT OT OT OT OT	Acco nis decisio 10000 Programis decisio ducations 10000 Remais decisio 10000 32300 34400 34500 34900	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero Administrative Program t General oval of One-Time Expend on unit removes one-time General Dedicated Federal Federal	0.00 0.00 account transfer of their Information 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 1 to move the cost on Technology Pro 0 0 0 0 0 (110,000) 0 (110,000)	932,000 932,000 932,000 s for the student ogram. (40,900) (40,900) 0 (1,068,100) (4,700) (126,400) (1,199,200)	0 0 tracker licenses fro 0 0 (9,000) 0 (895,600)	(932,000) om the Office of the 0 0 (14,800) 0 (18,387,800) (18,717,800)	0 0 ED e State Board of (40,900) (40,900) (14,800) (9,000) (19,565,900) (19,618,100)
8.21 Th 8.31 Tr CT OT OT OT OT OT	Acco nis decisio 10000 Programs decisio ducations 10000 Remais decisio 10000 32300 34400 34500 34900 nis decisio	unt Transfers on unit reflects a net-zero General ram Transfer on unit reflects a net-zero Administrative Program t General oval of One-Time Expend on unit removes one-time General Dedicated Federal Federal Dedicated	0.00 0.00 account transfer of their Information 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 1 to move the cost on Technology Pro 0 0 0 0 0 (110,000) 0 (110,000)	932,000 932,000 932,000 s for the student ogram. (40,900) (40,900) 0 (1,068,100) (4,700) (126,400) (1,199,200)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(932,000) om the Office of the 0 0 (14,800) 0 (18,387,800) (18,717,800)	0 0 ED se State Board of (40,900) (40,900) (14,800) (9,000) (19,565,900) (19,618,100) (126,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base							
9.00	FY 20	026 Base						EDA
	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
ОТ	32300	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	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
ОТ	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
ogra	am Maintenance						
.11	Change in Health Benefit C	Costs					E
Т	This decision unit reflects an incre	ease in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
	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
.12	Change in Variable Benefit	Costs					E
Т	This decision unit reflects a changer and.		îts from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	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
23	Contract Inflation Adjustme	ents					E
Т	he Governor recommends Gene	eral Fund for contra	ct inflation with Th	ne State Higher E	Education Executive	Office Association	n.
	10000 General	0.00	0	5,500	0	0	5,500
		0.00	0	5,500	0	0	5,500
т	he Governor recommends Gene	eral Fund for contra	ct inflation with Th	ne Western Acad	emic I eadershin Fo	nrum	
	10000 General	0.00	0	4,800	0	0	4,800
	10000 General	0.00	0	4,800			4,800
		0.00	•	1,000	•	·	1,000
41	Attorney General Fees						E
Т	his decision unit reflects adjustm	nents for legal servi	ces provided by th	ne Office of the A	ttorney General.		
	10000 General	0.00	0	(23,200)	0	0	(23,200)
		0.00	0	(23,200)	0	0	(23,200)
43	Legislative Audits						Εſ
	This decision unit reflects adjustm	nents for audit hour	s provided by the	Legislative Servi	ces Office		
	10000 General	0.00	o provided by the	4,500	0	0	4,500
	10000 Comorai	0.00	0	4,500		0	4,500
							E
	Risk Management Costs This decision unit reflects adjustm	nents to the cost of	insurance covera	ge as projected t	y a third-party actu	ary and billed by t	
Ir	nsurance Management. 10000 General	0.00	0	(2,600)	0	0	(2,600)
		0.00	0	(2,600)	0	0	(2,600)
	34900 Dedicated	0.00		34,600 32,000	0		34,600 32,000
		0.00	v	02,000	v	v	
.46	Controller's Fees						E
	his decision unit reflects adjustmate Controller.	nents for statewide	accounting and st	atewide payroll p	processing services	provided by the C	office of the
	10000 General	0.00	0	84,200	0	0	84,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treas	surer's Fees						EDA
Th	nis decisio	on unit reflects adjustmen	its for cash man	agement and warr	ant processing s	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	e of Information Technolo	ogy Services Sup	pport Fees				EDA
Th	nis decisio	on unit reflects adjustmen	its of information	technology suppo	ort services prov	ided by the Office o	f Information Tech	nnology.
	10000	General	0.00	0	22,200	0	0	22,200
			0.00	0	22,200	0	0	22,200
	ne Govern	y Multiplier - Regular Em or recommends a 5% or o distribute funds for rec	\$1.55 per hour i					EDA and institution
	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 202	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						EDA
	10000	General	44.44	5,745,700	3,264,300	0	29,150,000	38,160,000
ОТ	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
ОТ	32300	Dedicated	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	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
ОТ	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
ine Items								
2.01	IT Sys	stems and Infrastructure	e Engineer					ED
	Soverno	or recommends 1.0 FTF position.	•	al Fund, and one-	time Operating I	Expenditure for an I	T systems and infr	astructure
		General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
.02	IT Dat	tabase Administrator						ED
	Soverno	or recommends 1.0 FTF	, ongoing Gener	al Fund, and one-	time Operating I	Expenditure for an I	T database admini	strator 4
OT 1	0000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
		ation Effectiveness Prog or recommends 1.0 FTF sition		al Fund, and one-	time Operating I	Expenditure for an E	Education Effective	ED ness Program
	•	General	1.00	114,600	0	0	0	114,600
OT 1	0000	General	0.00	0	2,500	0	0	2,500
			1.00	114,600	2,500	0	0	117,100
		or recommends 1.0 FTF						
1	0000	General	1.00	91,000	0	0	0	91,000
			1.00	91,000	0	0	0	91,000 91,000 ED
.07 The G increa institu	Board Governouse awa	I Initiative Outreach or recommends Genera areness and understand	1.00 I Fund to increas	91,000 e student, parent, pportunity Scholar	0 and educator urship and the fre	0 Inderstanding of the e state application to	o federal student aid o 10 in-state posts	91,000 ED d process and econdary
.07 The G increa institu	Board Governouse awa	I Initiative Outreach or recommends Genera	1.00 I Fund to increas ding of Idaho's O 0.00	91,000 e student, parent, pportunity Scholar	and educator unrship and the fre	onderstanding of the e state application t	o federal student aid o 10 in-state posts	91,000 ED I process and econdary 120,000
07 The G increa institu 10	Board Governouse awa ise awa tions. 0000	I Initiative Outreach or recommends Genera areness and understand General owering Parents Prograr	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 n Specialist	91,000 e student, parent, pportunity Scholar 0 0	and educator unright and the free 120,000 120,000	onderstanding of the e state application to 0	federal student aid to 10 in-state posts	91,000 ED I process and econdary 120,000 120,000
.07 The G increa institu 10 .08 The G	Board Governouse awa tions. 0000 Empo	I Initiative Outreach or recommends Genera areness and understand General	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 n Specialist	91,000 e student, parent, pportunity Scholar 0 0	and educator unship and the free 120,000 120,000	onderstanding of the e state application to 0	federal student aid to 10 in-state posts	91,000 ED I process and econdary 120,000 120,000
.07 The G increa institu 10 .08 The G These	Board Governouse awa tions. 0000 Empo Governouse funds	I Initiative Outreach or recommends Genera areness and understand General overing Parents Prograr or recommends 1.0 FTF	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 n Specialist	91,000 e student, parent, pportunity Scholar 0 0	and educator unship and the free 120,000 120,000	onderstanding of the e state application to 0	federal student aid to 10 in-state posts	91,000 ED I process and econdary 120,000 120,000
.07 The G increa institu 10 .08 The G These	Board Governouse awa tions. 0000 Empo Governouse funds	I Initiative Outreach or recommends Genera areness and understand General overing Parents Prograr or recommends 1.0 FTF will be used to develop	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 n Specialist P and a net zero to and improve cou	91,000 e student, parent, pportunity Scholar 0 0 transfer for an emurses for students	and educator una ship and the free 120,000 120,000 powering parent across Idaho.	nderstanding of the e state application to 0 0 specialist position to	federal student aid to 10 in-state posts 0 0 0 hat will focus on co	91,000 ED I process and econdary 120,000 120,000 ED ustomer service.
.07 The G increa institu 10 .08 The G These	Board Governouse awa tions. 0000 Empo Governouse funds 0000	I Initiative Outreach or recommends General General overing Parents Prograr or recommends 1.0 FTF s will be used to develop General	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 n Specialist and a net zero to and improve cou	91,000 e student, parent, pportunity Scholar 0 0 transfer for an emurses for students 82,000	and educator unship and the free 120,000 120,000 powering parent across Idaho.	nderstanding of the e state application to 0 o specialist position to 0	federal student aid to 10 in-state posts 0 0 0 hat will focus on content (82,000)	91,000 ED I process and econdary 120,000 120,000 ED ustomer service.
.07 The Gincrea institu 1: .08 The GThese	Board Soverno ise awa tions. 0000 Empo Soverno funds 0000	I Initiative Outreach or recommends Genera areness and understand General overing Parents Prograr or recommends 1.0 FTF will be used to develop	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 In Specialist I and a net zero to and improve county 1.00 1.00	91,000 e student, parent, pportunity Scholar 0 0 ransfer for an emurses for students 82,000 82,000	and educator unship and the free 120,000 120,000 powering parent across Idaho.	nderstanding of the e state application to 0 specialist position to 0 0	federal student aid to 10 in-state posts 0 0 hat will focus on comparison (82,000) (82,000)	91,000 ED I process and econdary 120,000 120,000 ED ustomer service.
.07 The G increa institu 10 .08 The G These	Board Governo ise awa tions. 0000 Empo Governo funds 0000	I Initiative Outreach or recommends General General overing Parents Program or recommends 1.0 FTF will be used to develop General	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 In Specialist I and a net zero to and improve county 1.00 1.00	91,000 e student, parent, pportunity Scholar 0 0 ransfer for an emurses for students 82,000 82,000	and educator unship and the free 120,000 120,000 powering parent across Idaho.	nderstanding of the e state application to 0 specialist position to 0 0	federal student aid to 10 in-state posts 0 0 hat will focus on comparison (82,000) (82,000)	91,000 ED I process and econdary 120,000 120,000 ED ustomer service.
.07 The G increa institu 10 .08 The G These	Board Governo ise awa tions. 0000 Empo Governo funds 0000	I Initiative Outreach or recommends General General wering Parents Prograr or recommends 1.0 FTF will be used to develop General endent Study Idaho or recommends Genera	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 n Specialist P and a net zero to and improve county 1.00 1.00	91,000 e student, parent, pportunity Scholar 0 0 transfer for an emurses for students 82,000 82,000	and educator una ship and the free 120,000 120,000 powering parent across Idaho.	onderstanding of the estate application to 0 o specialist position to 0 c Study Idaho Program	federal student aid to 10 in-state posts 0 0 0 hat will focus on compared (82,000) (82,000)	91,000 ED I process and econdary 120,000 120,000 ED ustomer service.
.07 The G increa institu 10 .08 The G These 10 .09 The G	Board Governo ise awa tions. 0000 Empo Governo funds 0000	I Initiative Outreach or recommends General General overing Parents Prograr or recommends 1.0 FTF ovill be used to develop General endent Study Idaho or recommends General General	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 In Specialist I and a net zero to and improve county 1.00 1.00 I Fund to provide 0.00	91,000 e student, parent, portunity Scholar 0 0 cransfer for an emurses for students 82,000 82,000	and educator unship and the free 120,000 120,000 powering parent across Idaho. 0 0 the Independent	nderstanding of the e state application to 0 0 specialist position to 0 0 State of the e state application to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 federal student aid of 10 in-state posts 0 0 hat will focus on comparison (82,000) (82,000)	91,000 ED I process and econdary 120,000 120,000 ED ustomer service.
.07 The G increa institu 10 .08 The G These 11 .09 The G 11 .16 The G	Board Governo Isse awa Itions. O000 Empo Governo O000 Indepo Governo O000	I Initiative Outreach or recommends General General wering Parents Prograr or recommends 1.0 FTF s will be used to develop General endent Study Idaho or recommends Genera General	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 n Specialist and a net zero to and improve county 1.00 1.00 I Fund to provide 0.00 0.00 e dedicated fund	91,000 e student, parent, pportunity Scholar 0 0 transfer for an emurses for students 82,000 82,000 base funding for 0 0 spending authoric	and educator una ship and the free 120,000 120,000 powering parent across Idaho.	onderstanding of the estate application to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 federal student aid of 10 in-state posts 0 0 0 hat will focus on compare (82,000) (82,000) am. 350,000	91,000 ED I process and econdary 120,000 120,000 ED Ustomer service. 0 0 ED 350,000 350,000
2.07 The Gincrea institu 10 2.08 The GThese 2.09 The GThese 2.16 The Gacross	Board Governo Soverno Soverno O000 Holisti Governo Soverno Soverno O000 Holisti Governo Soverno Sovern	I Initiative Outreach or recommends General General wering Parents Prograr or recommends 1.0 FTF s will be used to develop General endent Study Idaho or recommends Genera General	1.00 I Fund to increas ding of Idaho's O 0.00 0.00 n Specialist and a net zero to and improve county 1.00 1.00 I Fund to provide 0.00 0.00 e dedicated fund	91,000 e student, parent, pportunity Scholar 0 0 transfer for an emurses for students 82,000 82,000 base funding for 0 0 spending authoric	and educator una ship and the free 120,000 120,000 powering parent across Idaho.	onderstanding of the estate application to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 federal student aid of 10 in-state posts 0 0 0 hat will focus on compare (82,000) (82,000) am. 350,000	91,000 ED I process and econdary 120,000 120,000 ED Ustomer service. 0 0 ED 350,000 350,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.81	Public	c-Private Workforce Cap	acity Grant					E
inf mo wi	frastructur embers to II be done	or recommends one time capacity if it relates to raise funds for the project at a one to one ratio for Clark State College and a	workforce training training to the workforce training to the workforce training to the workforce training training to the workforce training traini	ng and in-demand e awarded to insti versity, Idaho Stat	careers and ince	entivize institutions e private dollars to	to partner with loc match any state in	al community vestment and
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
	ne Govern	et Law Exemptions/Othe or recommends reappro deral COVID 19 Relief F	priation of any u					
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
202 0.00	6 Total FY 20	026 Total						Εſ
	10000	General	47.44	6,033,300	3,384,300	0	29,418,000	38,835,600
ОТ	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
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	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
ОТ	34900	Dedicated	0.00	0	20,000	0	0	20,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Office of the State Board of Edu	ucation					501
	n: Office of the State Board of Edu						ED1
Approp	oriation Unit: IT and Data Manage	ement					EDAC
FY 202	4 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 Balance	es					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 202	4 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
Y 202	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriation						E
	10000	General	27.00	3,172,400	1,032,600	0	3,430,000	7,635,000
ОТ	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
202	5Total Ap	propriation						
0	FY 20	025 Total Appropriation						E
	10000	General	27.00	3,172,400	1,032,600	0	3,430,000	7,635,000
ОТ	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
		djustments						FI
1 Ti	Execi	utive Carry Forward n unit reflects unliquidated	d encumbrance	balances that me	t the requiremen	ts of section 67-35	21, Idaho Code to	EI be carried
1 Ti fo	Exection Exection is decision rward from	utive Carry Forward	d encumbrance	balances that me	t the requiremen	its of section 67-35.	21, Idaho Code to 0	
1 Ti fo	Exection Exection is decision rward from	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s).						be carried
1 Ti fo OT	Execu nis decisio rward fron 10000	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s).	0.00	0	32,600	0	0	be carried 32,600
1 The fo OT	Exection Execution Execution	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General	0.00	0	32,600	0	0	32,600 32,600
1 The fo OT	Exection decision rward from 10000 Programs decisio	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General cram Transfer	0.00	0	32,600	0	0	32,600 32,600
TI fo OT	Exection decision rward from 10000 Programs decisio	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General ram Transfer on unit reflects a one-time	0.00 0.00 net-zero progra	0 0 m transfer.	32,600 32,600	0	0	32,600 32,600 ED
1 The foot of the	Exectinis decision rward from 10000 Programis decision 10000	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General ram Transfer on unit reflects a one-time	0.00 0.00 net-zero progra 0.00	0 0 m transfer.	32,600 32,600 40,900	0 0	0 0	32,600 32,600 EE 40,900 40,900
1 The foot of the	Exectinis decision rward from 10000 Programis decision 10000 5 Estimate	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General fram Transfer on unit reflects a one-time General	0.00 0.00 net-zero progra 0.00 0.00	0 0 m transfer.	32,600 32,600 40,900	0 0	0 0	32,600 32,600 ED 40,900
1 The foot of the	Exectinis decision rward from 10000 Programis decision 10000 5 Estimate FY 20	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General ram Transfer on unit reflects a one-time General	0.00 0.00 net-zero progra 0.00 0.00	0 0 m transfer.	32,600 32,600 40,900	0 0	0 0	32,600 32,600 EE 40,900 40,900
1 The foot of the	Exectinis decision rward from 10000 Programis decision 10000 5 Estimate FY 20 10000	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General ram Transfer on unit reflects a one-time General red Expenditures 225 Estimated Expenditure	0.00 0.00 net-zero progra 0.00 0.00	0 0 m transfer.	32,600 32,600 40,900 40,900	0 0	0 0 0	32,600 32,600 E0 40,900 40,900
1 TH fo OT S1 TH	Exectinis decision rward from 10000 Programis decision 10000 5 Estimate FY 20 10000 10000	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General Transfer on unit reflects a one-time General General General General General General General General	0.00 0.00 net-zero progra 0.00 0.00 27.00	0 0 m transfer.	32,600 32,600 40,900 40,900	0 0 0	0 0 0 3,430,000	32,600 32,600 40,900 40,900 EE
TI fo OT STATE	Execution decision rward from 10000 Programis decision 10000 5 Estimat FY 20 10000 10000 32100	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General Transfer on unit reflects a one-time General General General General General General General General	0.00 0.00 net-zero progra 0.00 0.00 es 27.00 0.00	0 0 m transfer.	32,600 32,600 40,900 40,900 1,073,500 32,600	0 0 0 0	0 0 0 3,430,000 0	32,600 32,600 40,900 40,900 50 7,675,900 38,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.31 Program Transfer						EDAC
This decision unit reflects a net-z Educations Administrative Progra				tracker licenses fr	om the Office of the	ne State Board of
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 Exp This decision unit removes one-ti		rom FY 2025.				EDAC
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

Program Maintenance Program Maintenance Program Maintenance				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.11 Change in Health Benefit Costs This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection. 10.00 General 0.00 0.33,800 0 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 10.81 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-fall, hard-to-retain positions. 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-fall, hard-to-retain positions. EDAC The Governor recommends a part of the fall of 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 agreade. Therefore, the Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure in certain agencies for these professional classifications. 0.00 5,000 0 0 5,000 0 5,0	Progra	ım Mainte	nance						
1000 General 0.00 33,800 0 0 0 33,800 0 0 33,800 0 0 0 33,800 0 0 33,800 0 0 33,800 0 0 33,800 0 0 33,800 0 0 33,800 0 0 33,800 0 0 0 33,800 0 0 0 0 0 0 0 0 0	10.11	Chan	nge in Health Benefit Cos	sts					EDAC
10.12 Charge 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. 1000 General 0.00 0 0 0 0 0 0 0 0	Т	his decisio	on unit reflects an increas	se in the employe	r health benefit c	osts based on the	e Milliman project	ion.	
10.12 Change in Variable Benefit Costs This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund. 1000 General 0.00 0 0 0 0 0 0 0 0		10000	General	0.00	33,800	0	0	0	33,800
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 0 0 0 0 0 0 0 0 0 0 0				0.00	33,800	0	0	0	33,800
10.61 Salary Multiplier - Regular Employees EDAC	Т	his decisio	•		ts from an adjust	ment in Workers	Compensation as	s provided by the S	
10.61 Salary Multiplier - Regular Employees Salary Multiplier - Regular Employees The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution perposes in hard-to-fill, hard-to-retain positions. 10000 General 0.000 139,900 0 0 0 139,900 0 0 139,900 0 0 139,900 0 0 139,900 0 0 139,900 0 0 139,900 0 0 139,900 0 0 139,900 0 0 139,900 0 0 139,900 0 0 0 139,900 0 0 0 0 0 0 0 0 0		10000	General	0.00	0	0	0	0	0
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 0 139,900 10.67 Compensation Schedule Changes 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 0 5,000 FY 2026 Total Maintenance FDAC FY 2026 Total Maintenance 10000 General 27.00 3,351,100 1,073,500 0 3,430,000 7,854,600 The 10000 General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0.00	0	0	0	0	0
presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-fo-retain positions. 10000 General 0.00 139,900 0 0 0 0 139,900 10.67 Compensation Schedule Changes 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 0 5,000 FY 2026 Total Maintenance 11.00 FY 2026 Total Maintenance 11.00 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 1,274,000 1,274,000	10.61	Salar	ry Multiplier - Regular Em	nployees					EDAC
10.67 Compensation Schedule Changes 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 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 0 0 0 0 0 0 0 0 0 0 0 0									s and institution
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 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 1,274,000 1,274,000		10000	General	0.00	139,900	0	0	0	139,900
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 0 5,000 FY 2026 Total Maintenance 11.00 FY 2026 Total Maintenance EDAC OT 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 0 0 0 0 0 0 0 0 0 0 0 0				0.00	139,900	0	0	0	139,900
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 0 5,000 FY 2026 Total Maintenance 11.00 FY 2026 Total Maintenance 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 1,274,000 1,274,000	10.67	Com	pensation Schedule Cha	nges					EDAC
10000 General 0.00 5,000 0 0 0 5,000 FY 2026 Total Maintenance 11.00 FY 2026 Total Maintenance 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 0 0 0 0 0 0 0 0 0 0 0 0	R re ra T fu	eport provequired minate up to the Govern and the G	rided by the Division of H nimum of the positions p ne recommended salary a nor recommends an additional increase will	luman Resources ay grade. Therefo structures minimu tional 4.5% increa	i. These upward a pre, the Governor im pay for each p ase to fund the IT	adjustments will r r recommends ac pay grade. 7/Engineering sala	result in certain fill dditional funding to ary structure shift	led positions falling b bring the identified that was approved	g below the newly ed positions pay
FY 2026 Total Maintenance 11.00 FY 2026 Total Maintenance 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 0 32100 Dedicated 0.00 0 0 0 1,274,000 1,274,000	P			0.00	5,000	0	0	0	5,000
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 0 32100 Dedicated 0.00 0 0 0 1,274,000 1,274,000				0.00	5,000	0	0	0	5,000
11.00 FY 2026 Total Maintenance 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	FY 202	26 Total M	aintenance						
OT 10000 General 0.00 0 0 0 0 0 0 0 0 32100 Dedicated 0.00 0 0 0 1,274,000	11.00	FY 20	026 Total Maintenance						EDAC
OT 10000 General 0.00 0 0 0 0 0 0 0 0 32100 Dedicated 0.00 0 0 0 1,274,000		10000	General	27.00	3,351,100	1,073,500	0	3,430,000	7,854,600
	ОТ	10000	General	0.00			0		0
32500 Dedicated 0.00 0 15,000 0 0 15,000		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

3,351,100

1,088,500

9,143,600

4,704,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.01	IT Sy	stems and Infrastructure	Engineer					EDAC
	e Govern gineer 4 ¡	or recommends 1.0 FTP position.	, ongoing Gener	al Fund, and one	-time Operating E	Expenditure for an	IT systems and ir	frastructure
	10000	General	1.00	128,100	1,000	0	0	129,100
ОТ	10000	General	0.00	0	2,500	0	0	2,500
			1.00	128,100	3,500	0	0	131,600
12.02	IT De	tahana Administrator						EDAC
Th		stabase Administrator or recommends 1.0 FTP	, ongoing Gener	ral Fund, and one	-time Operating E	Expenditure for an	IT database admi	nistrator 4
·		General	1.00	140,700	1,000	0	0	141,700
ОТ	10000	General	0.00	0	2,500	0	0	2,500
			1.00	140,700	3,500	0	0	144,200
12.06 Th	•	rsecurity or recommends General	Fund for ongoin	na cyhersecurity y	ulnerahility asses	ssment monitoring	a and penetration	EDAC testing of the
		State Board of Education			antorability acces	somont, montoni,	g, and ponouduon	tooting of the
	10000	General	0.00	0	35,000	0	0	35,000
			0.00	0	35,000	0	0	35,000
12.55	Repa	ir, Replacement, or Alter	ation Costs					EDAC
Th	e Govern	or recommends one-time	e General Fund	and dedicated fur	nd spending author	ority for repair and	l replacement item	IS.
ОТ	10000	General	0.00	0	40,000	0	0	40,000
			0.00	0	40,000	0	0	40,000
FY 2026	S Total							
13.00	FY 20	026 Total						EDAC
	10000	General	29.00	3,619,900	1,110,500	0	3,430,000	8,160,400
ОТ	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	r: Office	of the State Board of Ed	ucation					501
		of the State Board of Ed						ED1
Approp	riation U	nit: School Safety and	Security					EDAE
FY 2024	4 Total A	ppropriation						
1.00	FY 20	024 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	Acco	unt Transfers						EDAE
	10000	General	0.00	0	85,000	0	(85,000)	0
			0.00	0	85,000	0	(85,000)	0
1.61	Reve	rted Appropriation Balan	ces					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	4 Actual I	Expenditures						
2.00	FY 20	024 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 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriatio	n					EDAE
	10000	General	5.15	556,200	151,200	0	0	707,400
ОТ	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
Y 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						EDA
	10000	General	5.15	556,200	151,200	0	0	707,400
ОТ	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
ОТ	34936	Dedicated	0.00	0	0	30,000	0	30,000
			7.50	1,060,000	245,600	33,000	0	1,338,600
Y 202	5 Estimat	ed Expenditures						
.00	FY 20	025 Estimated Expenditu	res					EDA
	10000	General	5.15	556,200	151,200	0	0	707,400
ОТ	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
ОТ	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 A	djustmer	nts						
.41	Remo	oval of One-Time Expend	ditures					EDA
Th		n unit removes one-time		om FY 2025.				
ОТ	10000	General	0.00	0	0	(3,000)	0	(3,000)
ОТ	34936	Dedicated	0.00	0	0	(30,000)	0	(30,000)
			0.00	0	0	(33,000)	0	(33,000)
Y 2020	6 Base							
0.00	FY 20	026 Base						EDA
	10000	General	5.15	556,200	151,200	0	0	707,400
ОТ	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
ОТ	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
rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					ED
Т	his decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projection	n.	
	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
.12	Chan	ige in Variable Benefit Co	osts					EC
Т		on unit reflects a change		ts from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
		General	0.00	0	0	0	0	0
	34936	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								EC
	he Govern	y Multiplier - Regular Em for recommends a 5% or o distribute funds for rec	\$1.55 per hour i				for agency heads	and institution
	10000	General	0.00	23.200	0	0	0	23.200
		General Dedicated	0.00	23,200 12.600	0	0	0	23,200 12.600
1-		General Dedicated	0.00 0.00 0.00	23,200 12,600 35,800	0 0 0	0 0	0 0	23,200 12,600 35,800
	34936	Dedicated	0.00	12,600	0	0	0	12,600 35,800
.67 TI R re	Complete Govern eport provequired minute up to the	Dedicated pensation Schedule Character recommends the salarided by the Division of Holimum of the positions pare recommended salary sa	0.00 0.00 nges ry structure adjustuman Resources ay grade. Therefore tructures minimum.	35,800 35,800 stments as identifs. These upward a pre, the Governor um pay for each p	0 ied in the FY 202 adjustments will recommends acray grade.	0 0 6 Change in Emploesult in certain filled ditional funding to be	0 over Compensation positions falling oring the identified	12,600 35,800 ED on & Benefits below the newly positions pay
67 TI R re	Complete Govern eport provequired minute up to the	Dedicated pensation Schedule Character recommends the salarided by the Division of Honimum of the positions parameters.	0.00 0.00 nges ry structure adjusuman Resources ay grade. Therefo	12,600 35,800 stments as identifice. These upward a pre, the Governor	0 otied in the FY 202 adjustments will recommends ac	0 0 6 Change in Emploesult in certain filled	0 over Compensation descriptions falling	12,600 35,800 ED on & Benefits below the newly positions pay 1,100
67 TI R re	Complete Govern eport provequired minute up to the	Dedicated pensation Schedule Character recommends the salarided by the Division of Holimum of the positions pare recommended salary sa	0.00 0.00 nges ry structure adjus uman Resources ay grade. Therefe structures minimu 0.00	12,600 35,800 stments as identifications. These upward a core, the Governorum pay for each page 1,100	o o ied in the FY 202 adjustments will recommends act any grade.	0 0 6 Change in Emploesult in certain filled ditional funding to b	0 over Compensation of positions falling oring the identified of	12,600 35,800 ED on & Benefits below the newly positions pay
.67 TI R re re	Comple Governe port provequired minute up to the 10000	Dedicated pensation Schedule Character recommends the salarided by the Division of Holimum of the positions pare recommended salary sa	0.00 0.00 nges ry structure adjus uman Resources ay grade. Therefe structures minimu 0.00	12,600 35,800 stments as identifications. These upward a core, the Governorum pay for each page 1,100	o o ied in the FY 202 adjustments will recommends act any grade.	0 0 6 Change in Emploesult in certain filled ditional funding to b	0 over Compensation of positions falling oring the identified of	12,600 35,800 ED on & Benefits below the newly positions pay 1,100
67 TI R re ra	Comple Government provinguired minute up to the 10000	Dedicated pensation Schedule Character recommends the salarided by the Division of Holimum of the positions price recommended salary segments.	0.00 0.00 nges ry structure adjus uman Resources ay grade. Therefe structures minimu 0.00	12,600 35,800 stments as identifications. These upward a core, the Governorum pay for each page 1,100	o o ied in the FY 202 adjustments will recommends act any grade.	0 0 6 Change in Emploesult in certain filled ditional funding to b	0 over Compensation of positions falling oring the identified of	12,600 35,800 ED on & Benefits below the newly positions pay 1,100 1,100
.67 TI R re ra	Complete Government of the Government of the Up to the 10000 FY 20	Dedicated pensation Schedule Character recommends the salarided by the Division of Hammum of the positions pare recommended salary services General	0.00 0.00 nges ry structure adjus uman Resources ay grade. Therefe structures minimu 0.00	12,600 35,800 stments as identifications. These upward a core, the Governorum pay for each page 1,100	o o ied in the FY 202 adjustments will recommends act any grade.	0 0 6 Change in Emploesult in certain filled ditional funding to b	0 over Compensation of positions falling oring the identified of	12,600 35,800 ED on & Benefits below the newly positions pay 1,100 1,100
.67 TI R re ra 202	Comple Govern eport provequired minute up to the 10000	Dedicated pensation Schedule Character recommends the salarided by the Division of Holimum of the positions pare recommended salary segmental aintenance D26 Total Maintenance	0.00 0.00 nges ry structure adjustuman Resources ay grade. Therefore structures minimum. 0.00 0.00	stments as identifs. These upward a pre, the Governor um pay for each p 1,100 1,100	o ied in the FY 202 adjustments will recommends acray grade.	0 0 6 Change in Emploesult in certain filled ditional funding to b	0 over Compensation positions falling oring the identified of other controls of the control of	12,600 35,800 ED on & Benefits below the newly positions pay 1,100 1,100
.67 TI R re ra 202	Complete Government of the Government of the Up to the 10000 FY 20 10000 10000	Dedicated pensation Schedule Character recommends the salarided by the Division of Hammon of the positions pare recommended salary salaritemance aintenance D26 Total Maintenance General	0.00 0.00 nges ry structure adjustuman Resources ay grade. Therefestructures minimu 0.00 0.00	12,600 35,800 stments as identifice. These upward a core, the Governor um pay for each program pay for each progra	o o o o o o o o o o o o o o o o o o o	0 0 6 Change in Emploesult in certain filled ditional funding to b 0 0	o vyee Compensation of positions falling oring the identified o o	12,600 35,800 ED on & Benefits below the newly positions pay 1,100 1,100 ED 738,800
.67 TI R re re	Comple Government of the Government of the Up to the 10000 of the Up to the 10000 of the Up to the Up to the 10000 of the Up to the Up t	Dedicated pensation Schedule Character recommends the salarided by the Division of Hammon of the positions pare recommended salary of General aintenance D26 Total Maintenance General General General	0.00 0.00 0.00 nges ry structure adjustuman Resources ay grade. Therefore structures minimum 0.00 0.00 5.15 0.00	stments as identifications. These upward above, the Governor um pay for each part 1,100 1,100	ied in the FY 202 adjustments will recommends acray grade. 0 0	0 0 6 Change in Emploesult in certain filled ditional funding to b 0 0 0	o vee Compensation of positions falling oring the identified o o	12,600 35,800 ED on & Benefits below the newly positions pay 1,100 1,100 738,800 0
O.67 TI R re re	Complete Government of the Government of the Up to the 10000 of 10000 of 10000 of 34800 of 34936	Dedicated pensation Schedule Character Charac	0.00 0.00 nges ry structure adjustuman Resources ay grade. Therefestructures minimu 0.00 0.00 5.15 0.00 0.00	12,600 35,800 stments as identifs. These upward a pre, the Governor um pay for each program p	o o o o o o o o o o o o o o o o o o o	0 0 0 6 Change in Emploesult in certain filled ditional funding to b 0 0 0	o vyee Compensation of positions falling oring the identified o o o o o	12,600 35,800 ED on & Benefits below the newly positions pay 1,100 1,100 ED 738,800 0 260,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.05	See 1	Tell Now Contract						EDA
Th	ne Govern	or recommends General	Fund for increas	sed costs associa	ited with a new S	ee Tell Now contrac	ct.	
	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					EDA
		or recommends dedicate rearm safety training usi				ch created a new pr	ogram for school	s to develop and
		Dedicated	0.00	0	34,000	0	0	34,000
			0.00	0	34,000	0	0	34,000
12.12	See 1	Fell Now Marketing Upda	te					EDA
	ne Govern	or recommends dedicate ross Idaho.		authority to cove	er costs associate	ed with updating ma	rketing materials	available to
	34936	Dedicated	0.00	0	12,500	0	0	12,500
			0.00	0	12,500	0	0	12,500
	anagemer	or recommends General nt groups in K-12 schools General	s. This decision (unit is contingent i	upon the passag	e of legislation.		
	10000	General	0.00	0	100,000	0	0	100,000
			0.00	0	100,000	0	0	100,000
12.56	Repa	ir, Replacement, or Alter	ation Costs					EDA
Th	ne Govern	or recommends one-time	e General Fund	and dedicated fun	nd spending auth	ority for repair and r	eplacement items	S.
OT	34936	Dedicated	0.00	0	0	99,000	0	99,000
			0.00	0	0	99,000	0	99,000
FY 2020	6 Total							
13.00	FY 20	026 Total						EDA
.0.00		,20 , 5.0.						
	10000	General	5.15	587,600	261,200	0	0	848,800
ОТ	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
ОТ	34936	Dedicated	0.00	0	0	99,000	0	99,000
			7.50	1,107,100	402,100	99,000	0	1,608,200