

**Agency Summary And Certification**

**FY 2026 Request**

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

501

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

**Signature of Department Director:**

JWHITWORTH@EDU.IDAHO.GOV

**Date:** 08/30/2024

			<b>FY 2024 Total Appropriation</b>	<b>FY 2024 Total Expenditures</b>	<b>FY 2025 Original Appropriation</b>	<b>FY 2025 Estimated Expenditures</b>	<b>FY 2026 Total Request</b>
<b>Appropriation Unit</b>							
IT and Data Management			3,878,400	3,709,800	8,930,000	9,003,600	9,377,400
OSBE Administration			91,370,600	53,620,500	45,369,400	84,950,200	85,193,500
School Safety and Security			21,172,800	20,793,500	1,338,600	1,338,600	1,578,500
<b>Total</b>			<b>116,421,800</b>	<b>78,123,800</b>	<b>55,638,000</b>	<b>95,292,400</b>	<b>96,149,400</b>
<b>By Fund Source</b>							
G	10000	General	61,368,300	59,801,600	46,161,100	46,414,400	47,496,000
D	12500	Dedicated	121,800	83,000	121,800	121,800	125,800
D	20900	Dedicated	0	0	0	0	34,000
D	32100	Dedicated	0	0	1,274,000	1,274,000	1,274,000
D	32300	Dedicated	0	0	285,500	285,500	276,500
D	32500	Dedicated	15,000	0	15,000	15,000	15,000
F	34400	Federal	27,434,700	7,868,800	0	19,566,000	19,566,000
F	34500	Federal	19,800,000	3,579,100	0	19,618,200	19,618,200
F	34800	Federal	767,700	6,000	767,700	767,700	767,700
D	34900	Dedicated	6,583,500	6,496,400	6,645,200	6,862,100	6,521,300
D	34936	Dedicated	330,800	288,900	367,700	367,700	454,900
<b>Total</b>			<b>116,421,800</b>	<b>78,123,800</b>	<b>55,638,000</b>	<b>95,292,400</b>	<b>96,149,400</b>
<b>By Account Category</b>							
Personnel Cost			9,133,700	8,104,600	10,319,900	10,418,600	11,178,400
Operating Expense			33,923,600	7,523,400	4,259,100	8,130,600	6,508,800
Capital Outlay			6,125,000	6,330,500	6,173,000	7,964,300	8,015,300
Trustee/Benefit			67,239,500	56,165,300	34,886,000	68,778,900	70,446,900
<b>Total</b>			<b>116,421,800</b>	<b>78,123,800</b>	<b>55,638,000</b>	<b>95,292,400</b>	<b>96,149,400</b>
FTP Positions			74.25	74.25	84.25	84.25	89.25
<b>Total</b>			<b>74.25</b>	<b>74.25</b>	<b>84.25</b>	<b>84.25</b>	<b>89.25</b>

**Division Description**

Request for Fiscal Year: 2026

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

501

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

ED1

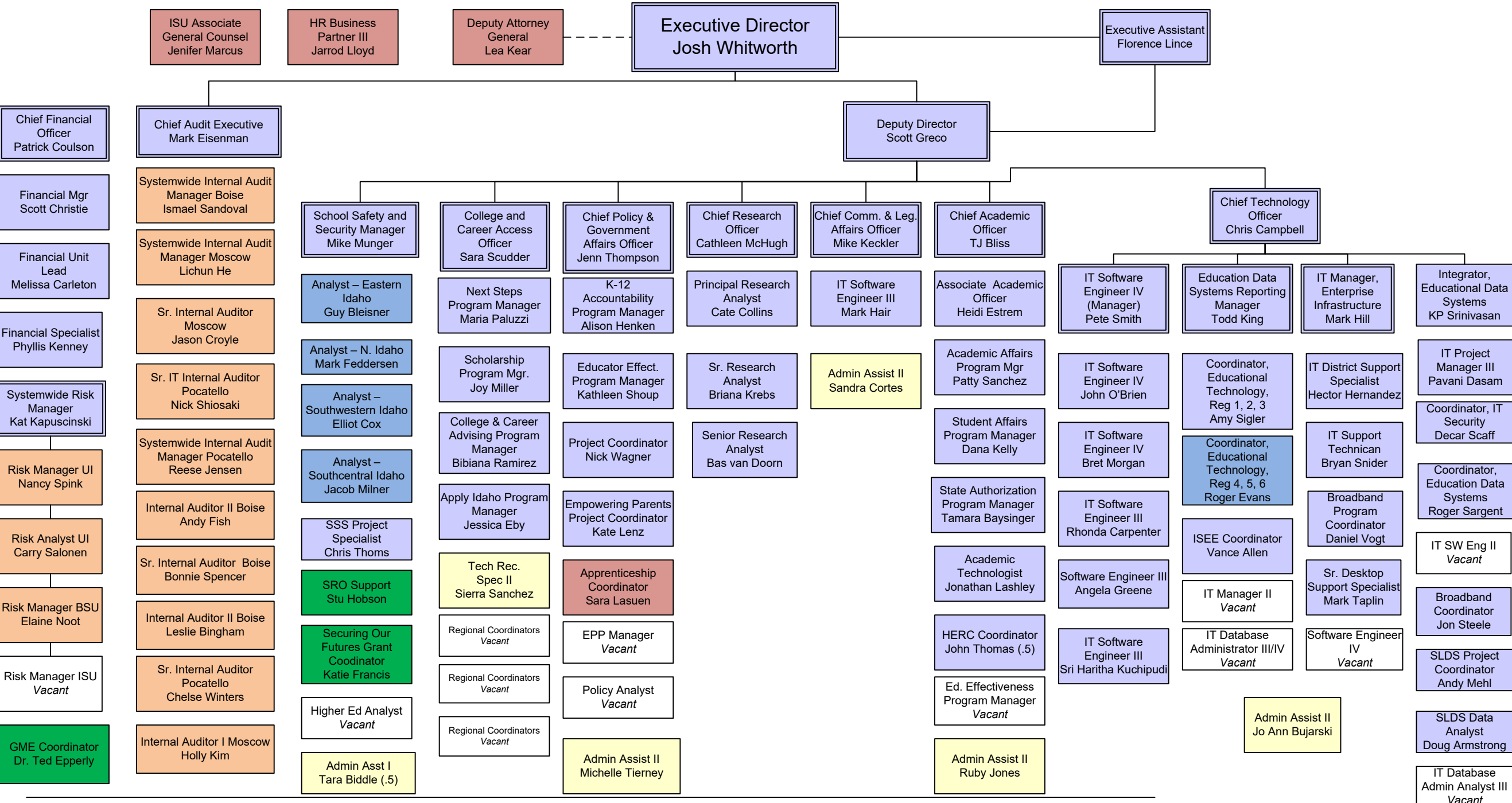
**Statutory Authority:** 33-101

The OSBE Administration Program provides support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all educational institutions and agencies for which the Board is responsible. The Board staff also manages State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery. The Office of the State Board of Education provides administrative staff for the Board, which oversees Idaho's public college and universities (Lewis-Clark State College, University of Idaho, Boise State University, and Idaho State University), and coordinates with four community colleges (North Idaho College, College of Southern Idaho, College of Western Idaho, and College of Eastern Idaho). The Board also includes two other programs: IT and Data Management and School Safety and Security.

The Board also governs four other education-related agencies, each of which has an administrator and staff that reports directly to the Board: the Division of Vocational Rehabilitation, the Division of Career Technical Education, Idaho Public Television, and the Public Charter School Commission. The Board is comprised of the elected Superintendent of Public Instruction and seven members appointed by the Governor.

85.1 FTP  
 88.1 FTP less 3 FTP for In Demand Careers  
 Includes Systemwide and Scholarships and Grants

# Office of the State Board of Education



**Appropriation Unit Revenues**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b> 1000	General Fund						
0							
470	Other Revenue	0	0	17,334	0	0	
	General Fund Total	<b>0</b>	<b>0</b>	<b>17,334</b>	<b>0</b>	<b>0</b>	
<b>Fund</b> 3440	American Rescue Plan Act - ARPA						
0							
450	Fed Grants & Contributions	0	3,383,005	7,868,772	19,566,000	0	Federal ARP ESSER
	American Rescue Plan Act - ARPA Total	<b>0</b>	<b>3,383,005</b>	<b>7,868,772</b>	<b>19,566,000</b>	<b>0</b>	
<b>Fund</b> 3443	ARPA State Fiscal Recovery Fund						
0							
470	Other Revenue	0	0	45,000	0	0	
	ARPA State Fiscal Recovery Fund Total	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	
<b>Fund</b> 3450	Cares Act - Covid 19						
0							
450	Fed Grants & Contributions	9,606,620	12,735,449	3,567,986	19,618,200	0	Federal EANS
470	Other Revenue	0	0	0	0	0	
	Cares Act - Covid 19 Total	<b>9,606,620</b>	<b>12,735,449</b>	<b>3,567,986</b>	<b>19,618,200</b>	<b>0</b>	
<b>Fund</b> 3480	Federal (Grant)						
0							
450	Fed Grants & Contributions	0	0	416,999	0	0	GEARUP and \$5,963 SSS
470	Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	<b>0</b>	<b>0</b>	<b>416,999</b>	<b>0</b>	<b>0</b>	

**Appropriation Unit Revenues**

**Request for Fiscal Year: 2026**

**Fund 3490** Miscellaneous Revenue  
0

410	License, Permits & Fees	117,100	119,061	127,256	60,000	60,000	Proprietary Schools
435	Sale of Services	0	0	166,266	64,500	64,500	INL Property Insurance
450	Fed Grants & Contributions	12,000	52,000	203,850	203,900	0	FAFSA Completions Grant
455	State Grants & Contributions	75,500	56,540	209,884	100,000	100,000	Cattle Fund & Postsecondary Credit
460	Interest	100	0	0	0	0	
463	Rent And Lease Income	0	0	6,120,000	6,125,000	6,125,000	INL Lease Payment
470	Other Revenue	6,191,500	6,157,840	224,773	139,400	0	Lumina Foundation & Proprietary
480	Transfers and Other Financial Sources	0	15,000	0	0	0	
	Miscellaneous Revenue Total	<b>6,396,200</b>	<b>6,400,441</b>	<b>7,052,029</b>	<b>6,692,800</b>	<b>6,349,500</b>	
	Office of the State Board of Education Total	<b>16,002,820</b>	<b>22,518,895</b>	<b>18,968,120</b>	<b>45,877,000</b>	<b>6,349,500</b>	

**Appropriation Unit Revenues**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Appropriation Unit: IT and Data Management

EDAC

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	3250 Public Instruction						
	0						
	450 Fed Grants & Contributions	0	9,092	0	0	0	
	Public Instruction Total	<b>0</b>	<b>9,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	3440 American Rescue Plan Act - ARPA						
	0						
	450 Fed Grants & Contributions	0	94,000	0	0	0	
	American Rescue Plan Act - ARPA Total	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Office of the State Board of Education Total	<b>0</b>	<b>103,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Appropriation Unit Revenues**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	3480 Federal (Grant) 0						
	450 Fed Grants & Contributions	192,800	190,800	5,963	0	0	
	Federal (Grant) Total	<b>192,800</b>	<b>190,800</b>	<b>5,963</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	3493 Miscellaneous Revenue: Misc Rev-School Security 6 Assessment						
	480 Transfers and Other Financial Sources	0	247,500	288,884	367,700	0	
	Miscellaneous Revenue: Misc Rev-School Security Assessment Total	<b>0</b>	<b>247,500</b>	<b>288,884</b>	<b>367,700</b>	<b>0</b>	
	Office of the State Board of Education Total	<b>192,800</b>	<b>438,300</b>	<b>294,847</b>	<b>367,700</b>	<b>0</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

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

501

**Fund:** Indirect Cost Recovery-SWCAP

12500

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>456,186</b>	<b>452,048</b>	<b>440,472</b>	<b>357,472</b>	<b>330,472</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>456,186</b>	<b>452,048</b>	<b>440,472</b>	<b>357,472</b>	<b>330,472</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>456,186</b>	<b>452,048</b>	<b>440,472</b>	<b>357,472</b>	<b>330,472</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	117,300	119,600	121,800	121,800	121,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(113,162)	(108,024)	(38,800)	(94,800)	(121,800)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>4,138</b>	<b>11,576</b>	<b>83,000</b>	<b>27,000</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,138</b>	<b>11,576</b>	<b>83,000</b>	<b>27,000</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>452,048</b>	<b>440,472</b>	<b>357,472</b>	<b>330,472</b>	<b>330,472</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>452,048</b>	<b>440,472</b>	<b>357,472</b>	<b>330,472</b>	<b>330,472</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>452,048</b>	<b>440,472</b>	<b>357,472</b>	<b>330,472</b>	<b>330,472</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

**Request for Fiscal Year: 2026**

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

501

**Fund:** American Rescue Plan Act - ARPA

34400

Sources and Uses:

The American Rescue Plan Act of 2021 (ARPA) is the sixth federal COVID relief legislation passed by Congress and was signed into law on March 11, 2021 (Public Law No. 117-2). ARPA provides funding for state, local, territorial, and Tribal governments to respond to and recover from the COVID-19 pandemic; delivers direct economic assistance to individuals and businesses; and continues many programs from previously enacted COVID relief acts that address the public health emergency or support economic stimulus efforts. In Idaho, a new fund was created by the Legislature in S1204 (2021) to account for expenditures related to ARPA. All ARPA moneys flowing through our state treasury and to state agencies are to be appropriated pursuant to S1204, which declares all ARPA funding to be cognizable. The first five acts were accounted for in a separate fund ("CARES-Act COVID-19"). ARPA funding and relief available to Idaho is \$5.65 billion. This total can be categorized by (1) Economic stimulus programs outside of state government, which include direct impact payments to individuals; (2) State and Local Fiscal Recovery Funds, which are to be used to respond to the COVID-19 health emergency or its negative economic impacts, provide premium pay to workers, address lost revenue, or invest in sewer, water, or broadband infrastructure; and (3) Grant programs to state agencies, which have varying allocations and allowable uses as specified by federal agencies. H370 of 2021 appropriated \$50,000,000 onetime to the Division of Financial Management from the State Fiscal Recovery Fund. Funding was specifically from the State Fiscal Recovery Fund and to be used to address undetermined needs related to the COVID-19 pandemic. The types of uses included, but were not limited to, vaccine distribution and management, personal protective equipment, communications, public safety, and related technology needs. The Governor directed \$2,000,000 to the Department of Environmental Quality for planning grants to local communities to cover the cost of engineering and planning for wastewater and drinking water facilities.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,566,000)</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	19,566,000	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	3,383,005	7,868,700	19,566,000	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>3,383,005</b>	<b>7,868,700</b>	<b>19,566,000</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	33,700	27,434,700	19,566,000	0
14. Prior Year Reappropriations, Supplementals, Recessions	30,809,300	30,789,600	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(30,809,300)	(27,440,295)	0	0	0
17. Current Year Reappropriation	0	0	(19,566,000)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>3,383,005</b>	<b>7,868,700</b>	<b>19,566,000</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>3,383,005</b>	<b>7,868,700</b>	<b>19,566,000</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	19,566,000	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>(19,566,000)</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>(19,566,000)</b>	<b>0</b>	<b>0</b>

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
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Note:

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**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Fund: Cares Act - Covid 19

34500

Sources and Uses:

Federal COVID-19 Relief (0345-00 Fed) Sources: In response to the COVID-19 pandemic, Congress passed and the President signed into law six pieces of legislation. The first five include: (1) Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. 116-123); (2) Families First Coronavirus Response Act (P.L. 116-127); (3) Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law No. 116- 136); (4) Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139); and (5) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. 116-260). These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and Tribal governments to address the effects of the COVID-19 pandemic. As part of the first five pieces of federal legislation, Idaho received an allocation of nearly \$10.7 billion. Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as noncognizable (AKA “non-cog”) expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. A new fund, CARES Act – COVID 19, was created by the Office of the State Controller to account for these noncognizable funds. Other CARES Act moneys were approved through legislative appropriation from the Federal COVID-19 Relief Fund, which was created by the passage of S1034 of 2021. The Legislature appropriated the sixth federal COVID19 relief act, the American Rescue Plan Act (ARPA), in a separate fund. Uses: CARES Act Funds received by the Office of the State Board of Education were used to support the Stronger Students, Stronger Families program (\$50,000,000), Online Idaho (\$4,000,000), reimbursement for postsecondary institutions (\$6,000,000), and other programming (\$15,676,400).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1</b>	<b>65,080,011</b>	<b>(3,368,217)</b>	<b>(19,600,231)</b>	<b>17,824</b>
02. Encumbrances as of July 1	0	0	3,397,229	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	19,618,055	0
<b>03. Beginning Cash Balance</b>	<b>1</b>	<b>65,080,011</b>	<b>29,012</b>	<b>17,824</b>	<b>17,824</b>
04. Revenues (from Form B-11)	9,606,620	12,735,449	3,567,986	19,618,200	0
05. Non-Revenue Receipts and Other Adjustments	65,080,000	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>74,686,621</b>	<b>77,815,460</b>	<b>3,596,998</b>	<b>19,636,024</b>	<b>17,824</b>
09. Statutory Transfers Out	3,468,900	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	28,284,000	16,621,600	19,800,000	19,618,200	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	3,397,229	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(22,146,290)	(517,923)	0	0	0
17. Current Year Reappropriation	0	0	(19,618,055)	0	0
18. Reserve for Current Year Encumbrances	0	(3,397,229)	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>6,137,710</b>	<b>12,706,448</b>	<b>3,579,174</b>	<b>19,618,200</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>6,137,710</b>	<b>16,103,677</b>	<b>3,579,174</b>	<b>19,618,200</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>65,080,011</b>	<b>65,109,012</b>	<b>17,824</b>	<b>17,824</b>	<b>17,824</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	3,397,229	0	0	0
22a. Current Year Reappropriation	0	0	19,618,055	0	0
23. Borrowing Limit	0	65,080,000	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>65,080,011</b>	<b>(3,368,217)</b>	<b>(19,600,231)</b>	<b>17,824</b>	<b>17,824</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>65,080,011</b>	<b>(3,368,217)</b>	<b>(19,600,231)</b>	<b>17,824</b>	<b>17,824</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2026

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

501

**Fund:** Federal (Grant)

34800

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(6,331,698)</b>	<b>(8,454,520)</b>	<b>10,564,323</b>	<b>10,242,083</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(6,331,698)</b>	<b>(8,454,520)</b>	<b>10,564,323</b>	<b>10,242,083</b>	<b>0</b>
04. Revenues (from Form B-11)	192,800	11,845,624	416,999	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>(6,138,898)</b>	<b>3,391,104</b>	<b>10,981,322</b>	<b>10,242,083</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	10,242,083	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	11,259,100	5,291,000	5,296,400	767,700	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(8,943,478)	(4,009,699)	(4,557,161)	(767,700)	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,315,622</b>	<b>1,281,301</b>	<b>739,239</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,315,622</b>	<b>1,281,301</b>	<b>739,239</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>(8,454,520)</b>	<b>2,109,803</b>	<b>10,242,083</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(8,454,520)</b>	<b>2,109,803</b>	<b>10,242,083</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(8,454,520)</b>	<b>2,109,803</b>	<b>10,242,083</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

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

501

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

34828

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>16,035,107</b>	<b>15,783,607</b>	<b>6,861</b>	<b>83,357</b>	<b>5,796,540</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>16,035,107</b>	<b>15,783,607</b>	<b>6,861</b>	<b>83,357</b>	<b>5,796,540</b>
04. Revenues (from Form B-11)	1,871,400	(15,776,746)	76,496	0	0
05. Non-Revenue Receipts and Other Adjustments	110,600	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	10,242,083	0
<b>08. Total Available for Year</b>	<b>18,017,107</b>	<b>6,861</b>	<b>83,357</b>	<b>10,325,440</b>	<b>5,796,540</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	110,600	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	4,525,800	0	0	4,528,900	4,528,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,402,900)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,122,900</b>	<b>0</b>	<b>0</b>	<b>4,528,900</b>	<b>4,528,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,122,900</b>	<b>0</b>	<b>0</b>	<b>4,528,900</b>	<b>4,528,900</b>
<b>20. Ending Cash Balance</b>	<b>15,783,607</b>	<b>6,861</b>	<b>83,357</b>	<b>5,796,540</b>	<b>1,267,640</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>15,783,607</b>	<b>6,861</b>	<b>83,357</b>	<b>5,796,540</b>	<b>1,267,640</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>15,783,607</b>	<b>6,861</b>	<b>83,357</b>	<b>5,796,540</b>	<b>1,267,640</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

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

501

**Fund:** Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>315,478</b>	<b>309,683</b>	<b>317,917</b>	<b>732,421</b>	<b>576,121</b>
02. Encumbrances as of July 1	0	0	0	12,905	12,905
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>315,478</b>	<b>309,683</b>	<b>317,917</b>	<b>745,326</b>	<b>589,026</b>
04. Revenues (from Form B-11)	6,469,100	6,515,711	7,052,029	6,692,800	6,349,500
05. Non-Revenue Receipts and Other Adjustments	5,036	7,073	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>6,789,614</b>	<b>6,832,467</b>	<b>7,369,946</b>	<b>7,438,126</b>	<b>6,938,526</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	5,036	7,073	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	7,461,300	7,512,300	7,552,700	6,645,200	6,521,200
14. Prior Year Reappropriations, Supplementals, Recessions	50,000	0	30,800	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	42,800	203,900	0
16. Reversions and Continuous Appropriations	(1,036,405)	(1,004,823)	(988,775)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	(12,905)	0	0
<b>19. Current Year Cash Expenditures</b>	<b>6,474,895</b>	<b>6,507,477</b>	<b>6,624,620</b>	<b>6,849,100</b>	<b>6,521,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>6,474,895</b>	<b>6,507,477</b>	<b>6,637,525</b>	<b>6,849,100</b>	<b>6,521,200</b>
<b>20. Ending Cash Balance</b>	<b>309,683</b>	<b>317,917</b>	<b>745,326</b>	<b>589,026</b>	<b>417,326</b>
21. Prior Year Encumbrances as of June 30	0	0	0	12,905	12,905
22. Current Year Encumbrances as of June 30	0	0	12,905	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>309,683</b>	<b>317,917</b>	<b>732,421</b>	<b>576,121</b>	<b>404,421</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>309,683</b>	<b>317,917</b>	<b>732,421</b>	<b>576,121</b>	<b>404,421</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

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

501

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

34936

Sources and Uses:

H514 (2016) created the Office of School Safety and Security to provide training and technical assistance on best practices and resources for school safety and security. This fund receives all of its revenue from an annual transfer of three hundred thousand. This fund is used to administer the duties of the Office of School Safety and Security, and conduct annual assessments for consistency with the school safety and security guidelines developed by the Idaho School Safety and Security Advisory Board

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>236,159</b>	<b>368,150</b>	<b>120,647</b>	<b>431,763</b>	<b>364,063</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>236,159</b>	<b>368,150</b>	<b>120,647</b>	<b>431,763</b>	<b>364,063</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	836,159	0	600,000	300,000	300,000
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,072,318</b>	<b>368,150</b>	<b>720,647</b>	<b>731,763</b>	<b>664,063</b>
09. Statutory Transfers Out	536,159	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	329,700	317,900	330,800	367,700	454,771
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(161,691)	(70,397)	(41,916)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>168,009</b>	<b>247,503</b>	<b>288,884</b>	<b>367,700</b>	<b>454,771</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>168,009</b>	<b>247,503</b>	<b>288,884</b>	<b>367,700</b>	<b>454,771</b>
<b>20. Ending Cash Balance</b>	<b>368,150</b>	<b>120,647</b>	<b>431,763</b>	<b>364,063</b>	<b>209,292</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>368,150</b>	<b>120,647</b>	<b>431,763</b>	<b>364,063</b>	<b>209,292</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>368,150</b>	<b>120,647</b>	<b>431,763</b>	<b>364,063</b>	<b>209,292</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Office of the State Board of Education						501
<b>Division</b>	Office of the State Board of Education						ED1
<b>Appropriation Unit</b>	OSBE Administration						EDAA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						EDAA
	S1202						
	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)
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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

H698, H738

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

**Appropriation Adjustment**

4.11 Legislative Reappropriation EDAA

This decision unit reflects reappropriation authority granted by xB xxx.

10000	General	0.00	0	0	0	14,800	14,800
OT 34400	Federal	0.00	110,000	1,068,100	0	18,387,900	19,566,000
OT 34500	Federal	0.00	0	4,700	895,700	18,717,800	19,618,200
		0.00	110,000	1,072,800	895,700	37,120,500	39,199,000

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation EDAA

10000	General	44.44	5,449,800	2,277,900	0	30,096,800	37,824,500
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	18,387,900	19,566,000
OT 34500	Federal	0.00	0	4,700	895,700	18,717,800	19,618,200
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	6,197,500	4,038,700	7,029,700	67,302,500	84,568,400

**Appropriation Adjustments**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
6.11	Executive Carry Forward								EDAA
	OT 10000	General	0.00	0	105,800	0	100,000	205,800	
	OT 34900	Dedicated	0.00	0	13,000	0	0	13,000	
			0.00	0	118,800	0	100,000	218,800	
6.21	Account Transfer								EDAA
	Empowering Parents transfer TB to OE								
	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
	EANS Funds transfer TB to OE for ISEE equipment								
	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
	Transfer PC savings to cover one-time operating expenses								
	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
	Move funding for Student Tracker and other Licenses to IT.								
	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
	Non-cognizable spending authority granted by DFM for FY 2025 for ECMC FAFSA Completion Grant								
	OT 34900	Dedicated	0.00	0	203,900	0	0	203,900	
			0.00	0	203,900	0	0	203,900	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								EDAA
	10000	General	44.44	5,438,500	4,680,300	0	27,664,800	37,783,600	
	OT 10000	General	0.00	0	105,800	0	100,000	205,800	
	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	18,387,900	19,566,000	
	OT 34500	Federal	0.00	0	4,700	1,791,300	17,822,200	19,618,200	
	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	343,300	0	0	343,300	
			49.75	6,186,200	6,763,800	7,925,300	64,074,900	84,950,200	
<b>Base Adjustments</b>									
8.21	Account Transfers								EDAA
	Permanent account transfer to provide \$1M for Empowering Parents contract costs.								
	10000	General	0.00	0	932,000	0	(932,000)	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	932,000	0	(932,000)	0
8.41	Removal of One-Time Expenditures						EDAA
	This decision unit removes one-time appropriation for FY 20XX.						
	OT 32300 Dedicated	0.00	0	0	(9,000)	0	(9,000)
	OT 34400 Federal	0.00	(110,000)	(1,068,100)	0	(18,387,900)	(19,566,000)
	OT 34500 Federal	0.00	0	(4,700)	(895,700)	(18,717,800)	(19,618,200)
	OT 34900 Dedicated	0.00	0	(126,400)	0	0	(126,400)
		0.00	(110,000)	(1,199,200)	(904,700)	(37,105,700)	(39,319,600)

**FY 2026 Base**

9.00	FY 2026 Base						EDAA
	10000 General	44.44	5,449,800	3,209,900	0	29,164,800	37,824,500
	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	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	3,771,500	6,125,000	29,264,800	45,248,800

**Program Maintenance**

10.11	Change in Health Benefit Costs						EDAA
	This decision unit reflects a change in the employer health benefit costs.						
	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.						
	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
	State Higher Education Executive Officers Association						
	10000 General	0.00	0	4,800	0	0	4,800
		0.00	0	4,800	0	0	4,800
	Western Interstate Commission for Higher Education						
	10000 General	0.00	0	5,500	0	0	5,500
		0.00	0	5,500	0	0	5,500
10.61	Salary Multiplier - Regular Employees						EDAA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	48,200	0	0	0	48,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12500	Dedicated	0.00	2,200	0	0	0	2,200
34900	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	51,500	0	0	0	51,500

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance							EDAA
10000	General	44.44	5,556,300	3,220,200	0	29,164,800	37,941,300	
12500	Dedicated	0.35	41,900	83,900	0	0	125,800	
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	170,900	125,400	6,125,000	100,000	6,521,300	
OT 34900	Dedicated	0.00	0	0	0	0	0	
		49.75	6,200,500	3,781,800	6,125,000	29,264,800	45,372,100	

**Line Items**

12.01	IT Systems and Infrastructure Engineer IV							EDAA
	1 FTP to provide an IT Systems and Infrastructure Engineer IV in order to provide adequate support for agency systems.							
OT 10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
12.02	IT Database Administrator IV							EDAA
	1 FTP to provide a Database Admin Analyst IV (DBA IV) in order to support the data and system functions of the agency. The agency currently maintains dozens of databases and database-supported systems including the Idaho System for Education Excellence (ISEE) and the Postsecondary Measures of Academic Progress (PMAP).							
OT 10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
12.03	Education Effectiveness Program Manager							EDAA
	1 FTP to fulfill the Board's statutory requirement to review teacher preparation programs at the institutions of higher education and to subsequently support them in improving inputs and outcomes that better support K-12 student achievement as well as both teacher efficacy and teacher retention.							
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
	1 FTP to create a new Policy Analyst position in the Office of the State board of Education. This position would support OSBE's educational policy team by providing policy monitoring, conducting research and drafting briefs on topics of interest, and assisting with prompt responses to stakeholder inquiries.							
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
	To better support Board goals (Apply Idaho and FAFSA completion goals) the College & Career Access team needs funds to support increased understanding from the general population around Apply Idaho and FAFSA and to support schools in their application events (College Application Month and in-person FAFSA completion events).							
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
	1 FTP to increase OSBE's support of the Empowering Parents microgrant program. While Empowering Parents provides for one (1) FTP,							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
that position has been entirely focused on customer service and has not had sufficient opportunity to manage the contract, support marketing efforts, or work toward future success of the program. An additional FTP funded by the existing grant appropriation focused on customer service would allow the higher-level program manager to focus on higher-level work, allowing for a more proactive and ultimately more successful approach to managing this grant.							
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
Independent Study Idaho is entirely self-sustaining through user fees, but its business model is not sustainable due to a lack of base funding and relies on students registering but not completing their courses. This request will provide ongoing base-funding to allow ISI to revise their business model and more reliably serve Idahoans for the next 50 years. Funding will support the operational costs of developing, improving, cataloging and delivering courses in a highly flexible manner to students throughout Idaho.							
10000	General	0.00	0	0	0	350,000	350,000
		0.00	0	0	0	350,000	350,000
12.13	Program Transfer: Student Tracker Licenses						EDAA
This is a net zero transfer to move the costs for the Student Tracker licenses from appropriation EDAA (Office of the State Board of Education) to EDAC (Information Technology).							
10000	General	0.00	0	(40,900)	0	0	(40,900)
		0.00	0	(40,900)	0	0	(40,900)
12.91	Budget Law Exemptions/Other Adjustments						EDAA
Reappropriation of unspent COVID 19 and ARP ESSER funds							
OT 34400	Federal	0.00	110,000	1,068,100	0	18,387,900	19,566,000
OT 34500	Federal	0.00	0	4,700	1,791,300	17,822,200	19,618,200
		0.00	110,000	1,072,800	1,791,300	36,210,100	39,184,200
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EDAA
10000	General	47.44	5,843,900	3,299,300	0	29,432,800	38,576,000
OT 10000	General	0.00	0	2,500	0	0	2,500
12500	Dedicated	0.35	41,900	83,900	0	0	125,800
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	110,000	1,068,100	0	18,387,900	19,566,000
OT 34500	Federal	0.00	0	4,700	1,791,300	17,822,200	19,618,200
34800	Federal	0.83	166,900	340,300	0	0	507,200
34900	Dedicated	1.13	170,900	125,400	6,125,000	100,000	6,521,300
OT 34900	Dedicated	0.00	0	0	0	0	0
		52.75	6,598,100	4,936,200	7,916,300	65,742,900	85,193,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Office of the State Board of Education								501
<b>Division</b>	Office of the State Board of Education								ED1
<b>Appropriation Unit</b>	IT and Data Management								EDAC
<b>FY 2024 Total Appropriation</b>									
1.00	FY 2024 Total Appropriation								EDAC
	S1202								
	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)	
<b>FY 2024 Actual Expenditures</b>									
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	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								EDAC
	H698, H738								
	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	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								EDAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

OT 10000	General	0.00	0	32,700	0	0	32,700
		0.00	0	32,700	0	0	32,700

6.31 Program Transfer EDAC

Move funding for Student Tracker and other Licenses to IT.

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	32,700	6,000	0	38,700
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	1,121,200	6,000	4,704,000	9,003,600

**Base Adjustments**

8.41 Removal of One-Time Expenditures EDAC

This decision unit removes one-time appropriation for 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	1,032,600	0	3,430,000	7,635,000
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	1,047,600	0	4,704,000	8,924,000

**Program Maintenance**

10.11 Change in Health Benefit Costs EDAC

This decision unit reflects a change in the employer health benefit costs.

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.

10000	General	0.00	0	0	0	0	0
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						EDAC
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	27,900	0	0	0	27,900
		0.00	27,900	0	0	0	27,900

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						EDAC
	10000 General	27.00	3,234,100	1,032,600	0	3,430,000	7,696,700
	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	3,234,100	1,047,600	0	4,704,000	8,985,700

**Line Items**

12.01	IT Systems and Infrastructure Engineer IV						EDAC
	1 FTP to provide an IT Systems and Infrastructure Engineer IV in order to provide adequate support for agency systems.						
	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 IV						EDAC
	1 FTP to provide a Database Admin Analyst IV (DBA IV) in order to support the data and system functions of the agency. The agency currently maintains dozens of databases and database-supported systems including the Idaho System for Education Excellence (ISEE) and the Postsecondary Measures of Academic Progress (PMAP).						
	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
	Provide cybersecurity vulnerability assessment, monitoring, and penetration testing of network and data systems. This increase will ensure that OSBE is able to perform the required cybersecurity assessments and monitoring per ITA policy P2045 in order to better secure its systems and the data contained within them.						
	10000 General	0.00	0	35,000	0	0	35,000
		0.00	0	35,000	0	0	35,000

12.13	Program Transfer: Student Tracker Licenses						EDAC
	This is a net zero transfer to move the costs for the Student Tracker licenses from appropriation EDAA (Office of the State Board of Education) to EDAC (Information Technology).						
	10000 General	0.00	0	40,900	0	0	40,900
		0.00	0	40,900	0	0	40,900

12.55	Repair, Replacement, or Alteration Costs						EDAC
	20 replacement computers						
	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	3,502,900	1,110,500	0	3,430,000	8,043,400
	OT 10000 General	0.00	0	45,000	0	0	45,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	3,502,900	1,170,500	0	4,704,000	9,377,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Office of the State Board of Education								501
<b>Division</b>	Office of the State Board of Education								ED1
<b>Appropriation Unit</b>	School Safety and Security								EDAE
<b>FY 2024 Total Appropriation</b>									
1.00	FY 2024 Total Appropriation								EDAЕ
	S1202								
	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								EDAЕ
	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								EDAЕ
	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)	
<b>FY 2024 Actual Expenditures</b>									
2.00	FY 2024 Actual Expenditures								EDAЕ
	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	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								EDAЕ
	H698, H738								
	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	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								EDAЕ
	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	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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 for FY 20XX.							
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

**Program Maintenance**

10.11	Change in Health Benefit Costs						EDAE
This decision unit reflects a change in the employer health benefit costs.							
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.							
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
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	4,600	0	0	0	4,600
34936	Dedicated	0.00	2,600	0	0	0	2,600
		0.00	7,200	0	0	0	7,200

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						EDAE
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	5.15	567,900	151,200	0	0	719,100
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	219,600	40,900	0	0	260,500
34936	Dedicated	2.35	289,900	53,500	0	0	343,400
OT 34936	Dedicated	0.00	0	0	0	0	0
		7.50	1,077,400	245,600	0	0	1,323,000

**Line Items**

12.05 See Tell Now Contract EADAE

In order to ensure stability and continuity of operations, the SSSP office recently entered into a new contract for software support and for operations of the 24-hour call center. Call center costs have increased since the original competitive bid process in 2017.

This budget enhancement will cover the increase in the costs for call center operations for the next contract period.

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 EADAE

S1317 created a new grant program for schools to develop and implement firearm safety training using proceeds from the sale of Gadsden Flag License Plates. Since funds from the sale of the plates is limited by statute to grant awards only budget enhancements are needed to support a new iteration of the current grant management software and a part-time contract position to support the administration of the grant programs.

The part-time contract position will be tasked with grant administration and program accountability to ensure that funds are spent according to statutory requirements.

20900	Dedicated	0.00	0	34,000	0	0	34,000
		0.00	0	34,000	0	0	34,000

12.11 3 Replacement Vehicles EADAE

Regular replacement of high-mileage vehicles. (3 small SUV's)

Replacing 2x 2015 Ford Escape with >125k miles  
 Replacing 1x 2013 Ford Escape with >125k miles

OT 34936	Dedicated	0.00	0	0	99,000	0	99,000
		0.00	0	0	99,000	0	99,000

12.12 See Tell Now Marketing Update EADAE

Marketing is a critical component of an effective confidential reporting system. Without broad-based student awareness of the existence of a tipline, it ceases to provide its vital function. A student who has information on an impending school threat will not be able to communicate it if they are not aware of the means of communication through the tipline.

This budget enhancement will cover the costs associated with updating marketing materials available to all students throughout the state. Marketing materials have not been updated since the inception of the program in 2017 and are no longer attractive or compelling to students.

34936	Dedicated	0.00	0	12,500	0	0	12,500
		0.00	0	12,500	0	0	12,500

12.14 BTAMT Legislation EADAE

During the 08/21/2024 meeting the State Board of Education approved Legislative Proposal 2025 Behavioral Threat Assessment and Management Teams.

The proposed legislation would establish BTAM groups in K-12 schools, provide for training, model policies and best practices, and both start-up and ongoing professional development for BTAM teams. The legislation proposes a five-year cost of \$300,000 from the general fund with a first- year cost of \$100,000.

10000	General	0.00	0	100,000	0	0	100,000
		0.00	0	100,000	0	0	100,000

**FY 2026 Total**

13.00 FY 2026 Total EADAE

10000	General	5.15	567,900	261,200	0	0	829,100
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	289,900	66,000	0	0	355,900
OT 34936	Dedicated	0.00	0	0	99,000	0	99,000
		7.50	1,077,400	402,100	99,000	0	1,578,500

Agency: Office of the State Board of Education

501

Decision Unit Number 12.01 Descriptive Title IT Systems and Infrastructure Engineer IV

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	128,100	0	0	128,100
55 - Operating Expense	3,500	0	0	3,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	131,600	0	0	131,600
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: OSBE Administration EDAA

Operating Expense

625 Computer Supplies	0	0	0	0
Operating Expense Total	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Appropriation Unit: IT and Data Management EDAC

Personnel Cost

500 Employees	93,638	0	0	93,638
512 Employee Benefits	20,162	0	0	20,162
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	128,100	0	0	128,100

Operating Expense

590 Computer Services	1,000	0	0	1,000
625 Computer Supplies	2,500	0	0	2,500
Operating Expense Total	3,500	0	0	3,500

Full Time Positions

FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	<b>131,600</b>	<b>0</b>	<b>0</b>	<b>131,600</b>

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

The agency is requesting funding from the General Fund for the addition of one FTP to provide an IT Systems and Infrastructure Engineer IV in order to provide adequate support for agency systems. In the 2020 legislative session, S1409 was enacted and included a move of education data and staff in order to “centralize IT and data management from the Department of Education to the Office of the State Board of Education.”

While at the SDE, the team had lost positions to other priorities and was operating beyond optimal capacity. When this team was moved, it did not gain any additional positions, but did gain responsibilities that have overloaded the team. The team had previously only supported the SDE, its staff, and systems as well as certain supports for integrations with LEA systems. After the move, the team continues to support all of those staff and systems, but also has been given the responsibility of supporting OSBE and IPCSC as well as all of their preexisting and new data systems. This additional responsibility has strained the team and impacted their ability to maintain operations and provide effective service levels to stakeholders, both internal and external.

In order to meet expectations, it is essential to add another highly skilled position to this team to support systems and initiatives.

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

N/A

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

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

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

N/A – This request is for new funding for a position and supporting OE.

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

General funds for PC and OE to support the position. One-time capital outlay for a laptop computer and docking station.

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

Title	Salary	Pay Grade	FT or PT	Benefit Eligible	Term Service	
IT Systems and Infrastructure Engineer IV	\$ 93,600	N		N	1.0 (FT)	Yes Permanent/Year-long

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

No agency staff will be redirected from their current responsibilities. Rather, this position would reduce the extensive backlog of work that is unable to be completed with current staffing levels.

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

This request is for an ongoing, permanent FTP (salary and benefits). The request includes some OE to support the position. Of the OE costs requested, \$2,000 is for one-time costs to equip the position. The remaining \$1,000 of OE is ongoing to cover ongoing software licensing and cloud resource access.

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

Calculations were determined by reviewing existing positions located within other agencies who perform similar work. This requested salary is the average salary for incumbents with the same job title.

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

The team has received an large increase in workload do to the addition of two additional agencies to support without any additional staff. The number of systems to support continues to grow.

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

This request will provide direct support for systems that impact the Idaho State Board of Education, Idaho Department of Education, Office of the State Board of Education, Idaho Public Charter School Commission and Division of Career Technical Education. In addition, these platforms and systems are directly accessed by K12 school staff, postsecondary institution staff, students, parents, and many other stakeholders.

If this position is not funded, the team will continue to struggle with a backlog of issues and projects that they are unable to complete. This not only jeopardizes various program initiatives, but puts the systems and their security at risk.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This position would provide support for the systems containing the data used to support all of the Board's goals and objectives in the strategic plan as well as the data behind each of the performance measures (1.A.1, 1.A.2, 1.B.1, 1.B.2, 1.C.1, 2.A.1, 2.B.1, 2.B.2, 2.C.1, 2.C.2, 3.A.1, 3.A.2, 3.B.1, 3.B.2, 3.C.1, 3.C.2).



**What is the anticipated measured outcome if this request is funded?**

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It is anticipated that the addition of a position to the team will result in a reduced backlog of maintenance demands as well as improvement in the backlog of outstanding system modifications and updates that the team is unable to complete in a timely manner.

Agency: Office of the State Board of Education

501

Decision Unit Number 12.02 Descriptive Title IT Database Administrator IV

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	140,700	0	0	140,700
55 - Operating Expense	3,500	0	0	3,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	144,200	0	0	144,200
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: OSBE Administration EDAA

Operating Expense

625 Computer Supplies	0	0	0	0
Operating Expense Total	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Appropriation Unit: IT and Data Management EDAC

Personnel Cost

500 Employees	103,997	0	0	103,997
512 Employee Benefits	22,403	0	0	22,403
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	140,700	0	0	140,700

Operating Expense

590 Computer Services	1,000	0	0	1,000
625 Computer Supplies	2,500	0	0	2,500
Operating Expense Total	3,500	0	0	3,500

Full Time Positions

FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	<b>144,200</b>	<b>0</b>	<b>0</b>	<b>144,200</b>

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

The agency is requesting funding from the General Fund for the addition of one FTP to provide a Database Admin Analyst IV (DBA IV) in order to support the data and system functions of the agency. The agency currently maintains dozens of databases and database-supported systems including the Idaho System for Education Excellence (ISEE) and the Postsecondary Measures of Academic Progress (PMAP).

The ISEE system is the K-12 data system that collects and stores the data used to inform K-12 decision-making and funding. The ISEE system is undergoing an extensive overhaul to make it more modern with the goal of delivering more timely, accurate, pertinent data and making it more transparent. The enhanced capabilities delivered with this modernization will allow the Board to provide more functionality to the postsecondary system as well and provide a better linkage to workforce data. The new automated tools being implemented and desire to provide more transparency and integration require additional work on the data layers to ensure that they are high-performing and secure.

The lack of a dedicated DBA means that current database work involving performance and security is performed by staff who are not dedicated to this specific work and for whom it is not their primary area of expertise. This position is critical to ensure that the data systems are tuned and secured to store and deliver data in the most effective way possible.

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

N/A

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

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

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

N/A – This request is for new funding for a position and supporting OE.

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

General funds for PC and OE to support the position. One-time capital outlay for a laptop computer and docking station.

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

Title	Salary	Pay Grade	FT or PT	Benefit Eligible	Term Service	
IT Database Administration Analyst IV	\$ 104,000	N			1.0 (FT) Yes	Permanent/Year-long

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

No agency staff will be redirected from their current responsibilities. However, this will allow the agency to reduce reliance on an existing contractor who assists with some of these services. The DBA IV will handle all primary database management functionality for the agency. This will reduce the burden on the existing full-stack software developers and Enterprise Infrastructure Manager who are currently performing most of this work by providing them with an individual with the expertise to better design, implement, tune, and secure the many databases that the agency maintains.

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

This request is for an ongoing, permanent FTP (salary and benefits). The request includes some OE to cover ongoing software licensing and cloud resource access.

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

Calculations were determined by reviewing existing positions located within other agencies and Idaho education institutions who perform similar work. This requested salary is estimated to be right at the average for existing DBA IV positions at the time of hire.

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

The state of Idaho has continued to see growth in the number of local education entities and other facilities whose data is maintained within agency databases, as well as a growth in the amount of data managed. These data systems are filled with extremely sensitive data that supports education in Idaho as well as provides the basis for calculating public school funding which accounts for a large portion of Idaho’s general fund budget.

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

The Idaho state Board of Education and the agencies, institutions, and schools that it governs will be better served by improving the performance and security of the systems that manage the data. It is anticipated that the DBA IV will enable improvements in system performance, improve design and integration with other systems, and enhance the security structure of the system. This will ultimately benefit all Idaho students, parents, educators, administrators, agency staff, and policymakers.

If this position is not funded, software engineers, the infrastructure manager, and contractors will continue to perform the baseline level of work that is currently delivered, but the state would not see the desired improvements described above. This potentially leaves the systems underperforming and less secure than a dedicated individual would be able to deliver.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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This position would improve the capabilities, availability, and security of the entire data system used to provide the data used to support all of the Board's goals and objectives in the strategic plan as well as the data behind each of the performance measures (1.A.1, 1.A.2, 1.B.1, 1.B.2, 1.C.1, 2.A.1, 2.B.1, 2.B.2, 2.C.1, 2.C.2, 3.A.1, 3.A.2, 3.B.1, 3.B.2, 3.C.1, 3.C.2).

**What is the anticipated measured outcome if this request is funded?**

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If the request is granted, it is anticipated that the primary work of analyzing, designing, implementing, tuning, and securing the agency's databases will be performed by this individual. This will reduce the burden on the existing staff, allowing them to focus more time on their primary responsibilities, and will add expertise to the team that does not currently exist. This will result in data systems that are more performant and secure, allowing the Board to layer more functionality on top allowing for better access and transparency.

Agency: Office of the State Board of Education

501

Decision Unit Number 12.03 Descriptive Title Education Effectiveness Program Manager

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	114,600	0	0	114,600
55 - Operating Expense	2,500	0	0	2,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	117,100	0	0	117,100
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: OSBE Administration EDAA

Personnel Cost				
500 Employees	82,529	0	0	82,529
512 Employee Benefits	17,771	0	0	17,771
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	114,600	0	0	114,600
Operating Expense				
625 Computer Supplies	2,500	0	0	2,500
Operating Expense Total	2,500	0	0	2,500
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	<b>117,100</b>	<b>0</b>	<b>0</b>	<b>117,100</b>

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

This is a request for one (1) FTE to fulfill the Board's statutory requirement to review teacher preparation programs at the institutions of higher education and to subsequently support them in improving inputs and outcomes that better support K-12 student achievement as well as both teacher efficacy and teacher retention. The work of this employee will be focused on ensuring that Idaho's institutions of higher education directly serve the needs of Idaho's K-12 sector through improvement of teacher preparation programs.

The existing K-12 educator effectiveness position is focused on supporting in-service teachers and practices through the apprenticeship program, the mentorship program, and supporting effective teacher evaluation and providing effective support. The requested higher education educator effectiveness position would be focused on improving the quality of teacher education programs at our institutions of higher education and supporting the needs of pre-service teachers.

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

N/A

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

33-1207A(1)(a) – "The state board shall review teacher preparation programs at the institutions of higher education."

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

No existing base.

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

Currently this work was brought into the Board office in 2023 and added to the already full time position of the existing K-12 education effectiveness program manager. As such, the work is not receiving sufficient attention, nor is it being conducted by an employee with experience working with higher education teams. The state of student outcomes, new teacher ability to instruct literacy effectively, and teacher retention (see educator pipeline report) are all in need of more effective support.

One additional FTE focused on supporting the efficacy of teacher preparation programs will have a positive impact on student outcomes, efficacy of new teacher preparation, and overall teacher retention. One-time capital outlay for a laptop computer and docking station.

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

Title	Salary	Pay Grade FT or PT	Benefit Eligible	Term Service
Education Effectiveness Program Manager	\$ 82,492	N	Yes	1.0 (FT)

Permanent/Year-long

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

This would be a new position, reporting to the Chief Academic Officer.

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

Ongoing general funds personnel costs

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

Budget Development Manual

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

N/A

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

Students and K-12 educators are being served by this request. If not funded, teacher preparation programs at our institutions of higher education will continue to receive subpar support.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

Current strategic plan – adopted by board 2/2024 includes, Goal 1 – Educational Readiness, Objectives 1, Literacy; 2, Mathematics, and C – Graduation. Metrics in goal 1 consider the performance of students under the direction of teachers trained in higher education programs on literacy, ELA, and mathematics assessments.

In the previous plan, these measures correlate to Goal 1 – Educational Readiness, Objectives A – rigorous education, and B - School Readiness, which include the same literacy, ELA, and mathematics assessments.

**What is the anticipated measured outcome if this request is funded?**

Improvement of teacher preparation programs.

Agency: Office of the State Board of Education

501

Decision Unit Number 12.04 Descriptive Title Policy Analyst

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	91,000	0	0	91,000
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	91,000	0	0	91,000
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: OSBE Administration EDAA

Personnel Cost

500 Employees	63,106	0	0	63,106
512 Employee Benefits	13,594	0	0	13,594
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	91,000	0	0	91,000

Full Time Positions

FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>91,000</b>

Explain the request and provide justification for the need.

The Board is requesting one (1) FTE to create a new Policy Analyst position in the Office of the State board of Education. This position would support OSBE's educational policy team by providing policy monitoring, conducting research and drafting briefs on topics of interest, and assisting with prompt responses to stakeholder inquiries.

If a supplemental, what emergency is being addressed?

N/A

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

Section 33-101, Idaho Code – the Board is responsible for the general supervision, governance and control of the public school system. From time-to-time, the Office of the State Board of Education, as an executive agency, may propose legislation through the executive agency legislation process. The Board has authority to promulgate administrative rules under the Board and Department of Education (08), the Division of Vocational Rehabilitation (47), and the Division of Career Technical Education (55). Additionally, the board adopts policies and procedures that support the work of the agencies and institutions under its umbrella.

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

No existing base.

What resources are necessary to implement this request?

This new position would require a workstation from which to conduct policy research, draft briefings, and meet with stakeholders.

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

Title	Salary	Pay Grade FT or PT	Benefit Eligible	Term Service
Policy Analyst	\$ 63,107	L	1.0 (FT) Yes	Permanent/Year-long

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

This would be a new position reporting to the Chief Policy Officer.

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

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NA

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

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NA

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

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N/A

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

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This request will support the overall quality of OSBE's education policy team, provide more flexibility for responding to governor and legislative policy inquiries, and ensure that future policy, rule, and legislative proposals are aligned to best practices.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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The Board's mission is to "Drive improvement of the K-20 education system for the citizens of Idaho, focusing on quality, results, and accountability." All of the goals, objectives, metrics, and measures within the strategic plan and performance reporting structure benefit from quality policy research at the local, regional, and national level.

**What is the anticipated measured outcome if this request is funded?**

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Streamline and improve policy monitoring, conducting research and drafting briefs for various stakeholder groups.



Agency: Office of the State Board of Education

501

Decision Unit Number 12.05 Descriptive Title See Tell Now Contract

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	10,000	0	0	10,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	10,000	0	0	10,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: School Safety and Security EDAAE

Operating Expense

570 Professional Services	10,000	0	0	10,000
Operating Expense Total	10,000	0	0	10,000
	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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

The confidential student safety tipline is a resource for all Idaho students to report threats to safety and security concerns to their local law enforcement and school administrators. Tipline active participants continue to increase each year and the total number of tips also continues to increase.

In order to ensure stability and continuity of operations the ISSSP office recently entered into a new contract for software support and for operations of the 24-hour call center. Call center costs have increased since the original competitive bid process in 2017.

This budget enhancement will cover the increase in the costs for call center operations for the next contract period.

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

N/A

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

33-5902...

- (1) Promote the safety and security of the students attending the public educational institutions of the state;
- (3) Enhance the safety and security resources available to public educational institutions;
- (6) Promote the use of technical methods, devices and improvements to address school security;

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

None

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

\$10,000 ongoing general funds.

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

N/A

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

No, existing staff will continue to support the tipline coordination. This increase is to cover contract cost increases only.

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

Current OE budget of \$74,000 will continue, and we are requesting a \$10,000 increase to the Year 2 contract cost of \$84,077.63.

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

N/A

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

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1 year contract with 4 optional 1 year extensions. Costs fixed at noted rates.

Year 1 Cost per Unit Number of Units Payment \$80,650.00  
Year 2 Cost per Unit Number of Units Payment \$84,077.63  
Year 3 Cost per Unit Number of Units Payment \$87,650.93  
Year 4 Cost per Unit Number of Units Payment \$91,376.10  
Year 5 Cost per Unit Number of Units Payment \$95,259.58

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

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All students in the state of Idaho are able to use the confidential tipline to report threats or school safety related concerns and have them immediately communicated to local law enforcement and school officials. If this increase is not approved, the opportunity to report threats confidentially and quickly will be lost to all Idaho Students.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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ISSSP Strategic Plan 2024

Goal 3: Identify and implement multiple modes of support for the improvement of safety and security within schools. [33-5902] (1)(2)(3)(6)(7)

**What is the anticipated measured outcome if this request is funded?**

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Continuation of the confidential reporting tipline.

Agency: Office of the State Board of Education

501

Decision Unit Number 12.06 Descriptive Title Cybersecurity

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	35,000	0	0	35,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	35,000	0	0	35,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: IT and Data Management EDAC

Operating Expense

570 Professional Services	35,000	0	0	35,000
Operating Expense Total	35,000	0	0	35,000
	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

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

OSBE is requesting an ongoing increase to its IT and Data Management appropriation to provide cybersecurity vulnerability assessment, monitoring, and penetration testing of its network and data systems. This increase will ensure that OSBE is able to perform the required cybersecurity assessments and monitoring per ITA policy P2045 in order to better secure its systems and the data contained within them.

OSBE collects and stores large amounts of data on Idaho’s schools as well as Privately Identifiable Information (PII) about students including assessments, Special Education Data, etc. Additionally, these systems and data are used by the State Department of Education to calculate and fund Idaho’s schools.

It is essential to ensure security of these systems and data to protect not only the PII of Idaho’s citizens, but also to ensure continued operation of Idaho’s schools.

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

N/A

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

Idaho Code §67-833 authorizes the Idaho Technology Authority to set policies to govern state IT practices.

ITA Policy P2045 requires agencies to complete an independent third-party assessment including vulnerability assessment and penetration testing. Additionally, the policy states that it is the agency’s responsibility to ensure that an appropriate budget amount is requested.

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

N/A

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

General funds for OE to perform ongoing cyclical cybersecurity vulnerability assessments and penetration testing.

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

N/A

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

No agency staff will be redirected from their current responsibilities. The third-party assessments and ongoing vulnerability monitoring will be overseen by the agency’s IT Security Coordinator in coordination with the Enterprise Infrastructure Manager.

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

This request is for \$35,000 in ongoing OE to support a cyclical cybersecurity assessment and monitoring program including vulnerability assessments and penetration testing. Vulnerability monitoring would be ongoing. Third-party network penetration testing would be performed every third year alternating with in-depth assessment and testing of web applications and data systems.

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

---

Calculations were based upon informal requests made by our IT Security Coordinator to other state agencies of similar size to ascertain approximate current expenditures for similar cybersecurity assessments and testing.

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

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Although it is likely that penetration testing and vulnerability assessment services and solutions will increase in cost over time, it is anticipated that \$35,000/year will cover the expected expenditures for the next three years.

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

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Idaho's schools, postsecondary institutions, partner state agencies, policymakers, and citizens are all stakeholders relying on the systems that this request would secure to provide information for data-informed decision-making as well as to process funding for Idaho's public schools. If the request is not funded, agency systems could be at further risk from ever increasing cyber threats that are regularly compromising networks and systems.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

This request is not expressly identified in the agency's strategic plan or performance measurement report. However, appropriately ensuring security of agency IT resources directly impacts the agency's ability to meet each of the goals within its strategic plan.

**What is the anticipated measured outcome if this request is funded?**

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A completed vulnerability assessment and penetration test of agency IT systems as well as ongoing monitoring and assessment of data system assets and web applications. This will provide agency staff with further visibility to potential risks and a list of priorities to improve system security.

Agency: Office of the State Board of Education

501

Decision Unit Number 12.07 Descriptive Title Board Initiative Outreach

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	120,000	0	0	120,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	120,000	0	0	120,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: OSBE Administration EDAA

Operating Expense

570 Professional Services	120,000	0	0	120,000
Operating Expense Total	120,000	0	0	120,000
	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

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

To better support Board goals (Apply Idaho and FAFSA completion goals) the College & Career Access team needs funds to support increased understanding from the general population around Apply Idaho and FAFSA and to support schools in their application events (College Application Month and in-person FAFSA completion events).

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

N/A

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

Idaho Opportunity Scholarship: Idaho Code 33-4303 / IDAPA Section 08.01.13  
 - Idaho Opportunity Scholarship required completion of the Federal Application for Student Aid (FAFSA)

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

This is a new funding request

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

Ongoing operating Costs: \$120,000 for marketing materials, flyers, posters, school events and other outreach expenditures

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

N/A

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

N/A

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

Ongoing OE: \$120,000

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

We will use FY25 as a baseline (pre-intervention) to FY26 (post-intervention) to determine the return on investment of these funds. Details for each program are included below:

- # students submitting at least one college application via Apply Idaho in FY25 v FY26
- #FAFSA completions in FY25 v FY26
- # of Idaho Op FY25 v FY26rtunity Applications FY25 v FY26

- # Next Steps Idaho accounts created in FY25 v FY26
- # of school events/parent nights supported FY25 v FY26

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

---

These funds will be used to increase student, parent and educator understanding of the federal student aid process, increase awareness and understanding of the state's Idaho Opportunity Scholarship as well as the free state common application to 10 in-instate postsecondary institutions.

These efforts are to support Idaho through the application and enrollment process as they pursue post-secondary education & training programs that will prepare them to enter the workforce and contribute to the economic growth of Idaho effectively and efficiently.

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

---

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

Without these positions, Idaho will maintain the status quo when it comes to pursuing postsecondary opportunities and completing aid applications like Idaho Opportunity Scholarships.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

- I. Percent of Idaho public high school seniors who complete the Free Application for Federal Student Aid (FAFSA). Benchmark: 60% or more II.
- II. Percent of Idaho public high school seniors who submit at least one application through Apply Idaho. Benchmark: New Measure

**What is the anticipated measured outcome if this request is funded?**

---

Additional applications to Idaho post-secondary institutions via Apply Idaho and increase statewide-FAFSA completion numbers.

Agency: Office of the State Board of Education

501

Decision Unit Number 12.08 Descriptive Title Empowering Parents Program Specialist

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	82,000	0	0	82,000
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(82,000)	0	0	(82,000)
Totals	0	0	0	0
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: OSBE Administration EDAA

Personnel Cost				
500 Employees	55,701	0	0	55,701
512 Employee Benefits	11,999	0	0	11,999
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	82,000	0	0	82,000
Trustee/Benefit				
885 Non Federal Payments Subgrantees	(82,000)	0	0	(82,000)
Trustee/Benefit Total	(82,000)	0	0	(82,000)
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	0	0	0	0

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

This is a request for one (1) FTE to increase OSBE's support of the Empowering Parents microgrant program. While Empowering Parents provides for one (1) FTE, that position has been entirely focused on customer service and has not has sufficient opportunity to manage the contract, support marketing efforts, or work toward future success of the program. An additional FTE, funded by the existing grant appropriation focused on customer service, would allow the higher level program manager to focus on higher level work, allowing for a more proactive and ultimately more successful approach to managing this grant. A similar program, MySpark, in Colorado (which distributes \$1M annually) is staffed by five (5) FTE. Providing for two (2) FTE total for the administration of this program would have a significant impact on customer experience.

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

NA

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

Section 33-1030 through 33-10-34, Idaho Code establishes the Empowering Parents microgrant program.

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

Empowering Parents ongoing appropriation. \$30,000,000 OE.

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

No additional resources are needed. A new employee will require a workstation. This position would be primarily focused on customer service.

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

Title	Salary	Pay Grade FT or PT	Benefit Eligible	Term Service
Program Specialist	\$ 55,702	K	1.0 (FT) Yes	Permanent/Year-long

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

A new position will be posted.

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

---

There would be no impact to current appropriations.

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

---

N/A

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

---

The position is proposed to be funded from the existing and ongoing appropriation for the Empowering Parents microgrant program.

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

---

By increasing the staffing assigned to this work, Idaho taxpayers will be served by improved functionality of this program.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

This program is not aligned to the Board's strategic plan, but rather is special project assigned to the Board by the legislature.

**What is the anticipated measured outcome if this request is funded?**

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Improved customer experience and faster liquidation of grant funds through the program.



Agency: Office of the State Board of Education

501

Decision Unit Number 12.09 Descriptive Title Independent Study Idaho

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	350,000	0	0	350,000
Totals	350,000	0	0	350,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: OSBE Administration EDAA

Trustee/Benefit				
839 Education & Training Assist	350,000	0	0	350,000
Trustee/Benefit Total	350,000	0	0	350,000
	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

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

Independent Study Idaho (ISI) is a 50-year old Board initiative in course sharing that supports hundreds of place-bound and time-bound learners throughout Idaho and beyond to access college courses in a highly flexible way, helping them progress in study, work, and life. ISI is housed at the University of Idaho but delivers courses from all public four-year institutions. ISI is entirely self-sustaining through user fees, but its business model is not sustainable due to a lack of base funding and relies on students registering but not completing their courses. This request will provide ongoing base-funding to allow ISI to revise their business model and more reliably serve Idahoans for the next 50 years. Funding will support the operational costs of developing, improving, cataloging and delivering courses in a highly flexible manner to students throughout Idaho.

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

N/A

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

Idaho Code 33-101

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

None

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

\$350,000 ongoing general funds to support staff overseeing independent study

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

N/A

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

No.

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

N/A

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

N/A

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

N/A

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

---

Place-bound and time-bound Idahoans who would otherwise be cost-prohibitive to serve by our existing colleges and universities are served by ISI. If this request is not funded, fewer of these people will have access to educational opportunities that can help them thrive in work and life.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

State Board of Education Strategic Plan Goal 2: Educational Access, Objective B: Student Engagement - Increase high-school student engagement in exploring postsecondary opportunities and Objective C: College-Going – Increase the rate at which high school graduates pursue postsecondary opportunities.

**What is the anticipated measured outcome if this request is funded?**

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Growth of enrollment in ISI courses and growth in participation by the community colleges.

Agency: Office of the State Board of Education

501

Decision Unit Number 12.10 Descriptive Title Don't Tread on Me Fire Safety Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	34,000	0	34,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	34,000	0	34,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: School Safety and Security EDAAE

Operating Expense

570 Professional Services	0	34,000	0	34,000
Operating Expense Total	0	34,000	0	34,000
	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>

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

S1317 created a new grant program for schools to develop and implement firearm safety training using proceeds from the sale of Gadsden Flag License Plates. Since funds from the sale of the plates is limited by statute to grant awards only budget enhancements are needed to support a new iteration of the current grant management software and a part-time contract position to support the administration of the grant programs.

The part-time contract position will be tasked with grant administration and program accountability to ensure that funds are spent according to statutory requirements.

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

N/A

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

S1317 now I.C. 49-402.

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

None

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

Grant Management System capacity increase, management contractor services PSA.

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

N/A

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

No. Contractor will operate at the direction and control of the ISSSP Office Manager

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

\$34,000 ongoing dedicated funds in Fund 20900.

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

N/A

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

N/A

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

---

All Idaho citizens benefit from a strong firearm safety education program. Death and injury due to negligent and accidental discharges would likely be reduced with the full implementation of the program. Negligent and accidental discharge of firearms is a statistically greater risk to Idahoans than mass casualty shooting incidents.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

No current performance measure report

Since this is a new responsibility for the Office of the State Board, performance measures will be updated to reflect the new statutory responsibilities in the next update cycle. Performance measures will be reported to the legislature in future ISSSP Legislative reports.

**What is the anticipated measured outcome if this request is funded?**

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To increase the number of K-12 schools offering optional firearm safety classes taught by qualified instructors using approved curriculum.

Agency: Office of the State Board of Education

501

Decision Unit Number 12.11 Descriptive Title 3 Replacement Vehicles

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	99,000	0	99,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	99,000	0	99,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: School Safety and Security EDAAE

Capital Outlay

755 Motorized & Non Motorized Equipment	0	99,000	0	99,000
Capital Outlay Total	0	99,000	0	99,000
	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>

Explain the request and provide justification for the need.

Regular replacement of high-mileage vehicles. (3 small SUV's)

Replacing 2x 2015 Ford Escape with >125k miles  
 Replacing 1x 2013 Ford Escape with >125k miles

If a supplemental, what emergency is being addressed?

NA

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

33-5904(2)

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

Vehicles are necessary for field analysts to complete the statutory mandate of the office.

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

No existing Base for replacement vehicles.

What resources are necessary to implement this request?

\$99,000 in one-time dedicated funds.

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

N/A

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

N/A

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

\$99,000 in one-time capital outlay

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

Current DOP fleet vehicle pricing

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

---

N/A

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

---

Analysts will not be able to complete their statutory-mandated support to schools throughout the state. Most significantly impacted are rural and remote schools.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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Performance Measure #1

To develop and execute a program of vulnerability assessments in all publicly funded educational institutions throughout the state, including entering into the facilities at regular times to conduct on-site vulnerability assessments.

**What is the anticipated measured outcome if this request is funded?**

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Continuing to conduct regular vulnerability assessments in all publicly funded educational facilities throughout the state.

Agency: Office of the State Board of Education

501

Decision Unit Number 12.12 Descriptive Title See Tell Now Marketing Update

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	12,500	0	12,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	12,500	0	12,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: School Safety and Security EDAAE

Operating Expense

643 Specific Use Supplies	0	12,500	0	12,500
Operating Expense Total	0	12,500	0	12,500
	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>

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

The confidential student safety tipline is a resource for all Idaho students to report threats to safety and security concerns to their local law enforcement and school administrators. Tipline active participants continue to increase each year and the total number of tips also continues to increase.

Marketing is a critical component of an effective confidential reporting system. Without broad-based student awareness of the existence of a tipline, it ceases to provide its vital function. A student who has information on an impending school threat will not be able to communicate it if they are not aware of the means of communication through the tipline.

This budget enhancement will cover the costs associated with updating marketing materials available to all students throughout the state. Marketing materials have not been updated since the inception of the program in 2017 and are no longer attractive or compelling to students.

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

N/A

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

33-5902...

- (1) Promote the safety and security of the students attending the public educational institutions of the state;
- (3) Enhance the safety and security resources available to public educational institutions;
- (6) Promote the use of technical methods, devices and improvements to address school security;

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

None

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

\$12,500 ongoing dedicated funds for updated marketing materials and focused video content.

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

N/A

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

No, existing staff will continue to support the tipline marketing. This increase is to cover materials updates only.

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

Current OE will continue at budgeted rate.

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

---

N/A

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

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We assume that the number of participating schools will continue to increase as well as the number of tips received.

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

---

All students in the state of Idaho are able to use the confidential tipline to report threats or school safety related concerns and have them immediately communicated to local law enforcement and school officials. Student participation is the lynchpin of the effectiveness of the program. We have observed that schools with a high emphasis on building student awareness received much better, quality tips as well as more tips allowing Law Enforcement and School Administrators to address threats and vulnerabilities.

We have also observed that schools without sufficient marketing materials or institutional commitment have seen overall lower participation rates and fewer threats and vulnerabilities reported to local authorities for remediation.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

ISSSP Strategic Plan 2024

Goal 3: Identify and implement multiple modes of support for the improvement of safety and security within schools. [33-5902] (1)(2)(3)(6)(7)

**What is the anticipated measured outcome if this request is funded?**

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Increasing the information related to threats and student safety concerns yielded through the confidential reporting process of the tipline.



Agency: Office of the State Board of Education

501

Decision Unit Number 12.13 Descriptive Title Program Transfer: Student Tracker Licenses

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: OSBE Administration EDAA

Operating Expense

590 Computer Services	(40,900)	0	0	(40,900)
Operating Expense Total	(40,900)	0	0	(40,900)
	<b>(40,900)</b>	<b>0</b>	<b>0</b>	<b>(40,900)</b>

Appropriation Unit: IT and Data Management EDAC

Operating Expense

590 Computer Services	40,900	0	0	40,900
Operating Expense Total	40,900	0	0	40,900
	<b>40,900</b>	<b>0</b>	<b>0</b>	<b>40,900</b>

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

This is a net zero transfer to move the costs for the Student Tracker licenses from appropriation EDAA (Office of the State Board of Education) to EDAC (Information Technology).

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

N/A

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

Idaho Constitution, Article 9 Section 2

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

\$40,900 ongoing operation expenses

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

None – we are just moving appropriation from one program to another.

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

N/A

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

No

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

\$40,900 ongoing OE

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

---

N/A

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

---

N/A

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

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This is a program transfer of ongoing operating expenses to Information Technology.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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Idaho Board of Education GOAL 2: EDUCATIONAL ACCESS

Increase access to Idaho's robust educational system for all Idahoan regardless of socioeconomic status, age, or geographic location.

**What is the anticipated measured outcome if this request is funded?**

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N/A

Agency: Office of the State Board of Education

501

Decision Unit Number 12.14 Descriptive Title BTAMT Legislation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	100,000	0	0	100,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	100,000	0	0	100,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: School Safety and Security EDAAE

Operating Expense

559 General Services	100,000	0	0	100,000
Operating Expense Total	100,000	0	0	100,000
	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

During the 08/21/2024 meeting the State Board of Education approved Legislative Proposal 2025 Behavioral Threat Assessment and Management Teams.

The proposed legislation would establish BTAM groups in K-12 schools, provide for training, model policies and best practices, and both start-up and ongoing professional development for BTAM teams. The legislation would also ensure that BTAM teams that substantially conformed to the legislation and the best practices would not be held liable should a safety incident occur. The legislation proposes a five-year cost of \$300,000 from the general fund. In the first year of implementation, \$50,000 would be used to develop training and training resources that could be used repeatedly. Another \$50,000 for each of the five years (\$250,000) would be used to provide professional development and targeted training and support for BTAM teams.

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

N/A

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

Executive Agency Legislative Process  
 I.C. 33-5904 (3)  
 Upon request of any public educational institution, the school safety and security program shall provide training and technical assistance on best practices and resources for school safety and security as set forth in the guidelines established by the Idaho school safety and security advisory board.

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

No existing base

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

Remote/video training resource package  
 Scenario-based refresher training resource package  
 Local stakeholder coordination meetings (travel and support)

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

None

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

No

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

Year 1- 100,000  
 Development of training tools and resources for local training (50k)- OE

Deployment and ongoing maintenance of training tools and resources to local BTAM teams (50k) OE

Year 2- 50,000

Ongoing development of scenario-based team refresher training OE  
 Deployment of new team training and existing team refresher training- OE

Year 3- 50,000

Ongoing development of scenario-based team refresher training OE  
 Deployment of new team training and existing team refresher training- OE

Year 4- 50,000

Ongoing development of scenario-based team refresher training OE  
 Deployment of new team training and existing team refresher training- OE

Year 5- 50,000

Ongoing development of scenario-based team refresher training OE  
 Deployment of new team training and existing team refresher training- OE

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

N/A

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

N/A

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

All citizens of the state of Idaho benefit from the reduction of mass violence associated with trained and competent Behavioral Threat Assessment Teams. Although BTAM teams would be based within schools/districts, incidents of mass violence can occur anywhere. Idaho has had several incidents of mass violence both within and without school settings.

Additionally, trained and competent threat assessment teams provide an critical function in the reduction of youth and adult suicide as many planners of violent attacks are also suicidal. Detection and prevention of one also often prevents the other.

If this request is not funded, schools will still be required to evaluate threats, threateners and behaviors of concern, they will be forced to rely on best guesses and "instinct" rather than research-based investigation, assessment and management techniques.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

Goal 3: Identify and implement multiple modes of support for the improvement of safety and security within schools. [33-5902] (1)(2)(3)(6)(7)

Goal 4: Identify and establish connection with the agencies, institutions and organizations that serve schools, school personnel, or provide some type of service useful for promoting safety and security within the school environment. [33-5902] (1)(3)

Goal 5: Identify incidents, conditions and trends that threaten schools. Research and develop effective practices and training. Research and evaluate the efficacy of technological security solutions, advising school on possible implementation. [33-5902] (1)(2)(3)(6)(7)(8)

**What is the anticipated measured outcome if this request is funded?**

- 1) Increase in the number of schools/districts utilizing demonstrated effective/ recommended practices for student behavioral threat assessment teams as measured by the triennial vulnerability assessment.
- 2) Increase in the capacity of local assessment teams through training and support, especially focusing resources on rural and remote, lightly resourced districts/systems.

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	43.44	3,849,629	564,720	809,565	5,223,914
		Total from PCF	<b>43.44</b>	<b>3,849,629</b>	<b>564,720</b>	<b>809,565</b>	<b>5,223,914</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>44.44</b>	<b>3,992,167</b>	<b>577,720</b>	<b>879,913</b>	<b>5,449,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>142,538</b>	<b>13,000</b>	<b>70,348</b>	<b>225,886</b>
<b>Adjustments to Wage and Salary</b>							
501002	3398N	Professional	1.00	72,800	13,000	15,682	101,482
0940	R90						
501240	508N	Project Coordinator 8742	1.00	1,200	0	258	1,458
76	R90						
NEWP-030293	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	27,000	0	2,136	29,136
NEWP-522819	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	15,000	13,000	1,187	29,187
NEWP-758155	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	20,475	0	1,620	22,095
<b>Other Adjustments</b>							
	500	Employees	(1.00)	0	0	0	0
	501	Employees - Temp	.00	0	0	0	0
	503	Brd/Cmsn Members	.00	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	63,675	13,000	5,201	81,876
		Permanent Positions	43.44	3,922,429	577,720	825,247	5,325,396
		<b>Estimated Salary and Benefits</b>	<b>44.44</b>	<b>3,986,104</b>	<b>590,720</b>	<b>830,448</b>	<b>5,407,272</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>6,063</b>	<b>(13,000)</b>	<b>49,465</b>	<b>42,528</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(5,237)</b>	<b>(13,000)</b>	<b>49,465</b>	<b>31,228</b>
		<b>Base</b>	<b>.00</b>	<b>6,063</b>	<b>(13,000)</b>	<b>49,465</b>	<b>42,528</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>44.44</b>	<b>3,992,167</b>	<b>577,720</b>	<b>879,913</b>	<b>5,449,800</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>44.44</b>	<b>3,992,167</b>	<b>577,720</b>	<b>879,913</b>	<b>5,449,800</b>
6.23	Account Transfer	0.00	(11,300)	0	0	(11,300)
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>44.44</b>	<b>3,980,867</b>	<b>577,720</b>	<b>879,913</b>	<b>5,438,500</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>44.44</b>	<b>3,992,167</b>	<b>577,720</b>	<b>879,913</b>	<b>5,449,800</b>
10.11	Change in Health Benefit Costs	0.00	0	57,800	0	57,800
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	39,900	0	8,300	48,200
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>44.44</b>	<b>4,032,067</b>	<b>635,520</b>	<b>888,713</b>	<b>5,556,300</b>
12.03	Education Effectiveness Program Manager	1.00	82,529	14,300	17,771	114,600
12.04	Policy Analyst	1.00	63,106	14,300	13,594	91,000
12.08	Empowering Parents Program Specialist	1.00	55,701	14,300	11,999	82,000
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>47.44</b>	<b>4,233,403</b>	<b>678,420</b>	<b>932,077</b>	<b>5,843,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Indirect Cost Recovery-SWCAP

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	178,506	13,000	37,317	228,823
		Total from PCF	<b>1.00</b>	<b>178,506</b>	<b>13,000</b>	<b>37,317</b>	<b>228,823</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>.35</b>	<b>27,327</b>	<b>4,550</b>	<b>6,023</b>	<b>37,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(.65)</b>	<b>(151,179)</b>	<b>(8,450)</b>	<b>(31,294)</b>	<b>(190,923)</b>
<b>Other Adjustments</b>							
	500	Employees	(.89)	(158,100)	0	0	(158,100)
	512	Employee Benefits	.00	0	0	(32,900)	(32,900)
	513	Health Benefits	.00	0	(10,800)	0	(10,800)
<b>Estimated Salary Needs</b>							
		Permanent Positions	.11	20,406	2,200	4,417	27,023
		<b>Estimated Salary and Benefits</b>	<b>.11</b>	<b>20,406</b>	<b>2,200</b>	<b>4,417</b>	<b>27,023</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.24</b>	<b>6,921</b>	<b>2,350</b>	<b>1,606</b>	<b>10,877</b>
		<b>Estimated Expenditures</b>	<b>.24</b>	<b>6,921</b>	<b>2,350</b>	<b>1,606</b>	<b>10,877</b>
		<b>Base</b>	<b>.24</b>	<b>6,921</b>	<b>2,350</b>	<b>1,606</b>	<b>10,877</b>



**PCF Summary Report**

Request for Fiscal Year: 202  
6

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

501

**Appropriation Unit:** OSBE Administration

EDAA

**Fund:** Indirect Cost Recovery-SWCAP

12500

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>0.35</b>	<b>27,327</b>	<b>4,550</b>	<b>6,023</b>	<b>37,900</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>0.35</b>	<b>27,327</b>	<b>4,550</b>	<b>6,023</b>	<b>37,900</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>0.35</b>	<b>27,327</b>	<b>4,550</b>	<b>6,023</b>	<b>37,900</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>0.35</b>	<b>27,327</b>	<b>4,550</b>	<b>6,023</b>	<b>37,900</b>
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>0.35</b>	<b>29,127</b>	<b>5,850</b>	<b>6,923</b>	<b>41,900</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>0.35</b>	<b>29,127</b>	<b>5,850</b>	<b>6,923</b>	<b>41,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Appropriation Unit: OSBE Administration

EDAA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.06	85,535	13,780	18,359	117,674
		Total from PCF	<b>1.06</b>	<b>85,535</b>	<b>13,780</b>	<b>18,359</b>	<b>117,674</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.13</b>	<b>125,949</b>	<b>14,690</b>	<b>27,761</b>	<b>168,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.07</b>	<b>40,414</b>	<b>910</b>	<b>9,402</b>	<b>50,726</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.06	85,535	13,780	18,359	117,674
		<b>Estimated Salary and Benefits</b>	<b>1.06</b>	<b>85,535</b>	<b>13,780</b>	<b>18,359</b>	<b>117,674</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.07</b>	<b>40,414</b>	<b>910</b>	<b>9,402</b>	<b>50,726</b>
		<b>Estimated Expenditures</b>	<b>.07</b>	<b>40,414</b>	<b>910</b>	<b>9,402</b>	<b>50,726</b>
		<b>Base</b>	<b>.07</b>	<b>40,414</b>	<b>910</b>	<b>9,402</b>	<b>50,726</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

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

501

**Appropriation Unit:** IT and Data Management

EDAC

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>27.00</b>	<b>2,311,846</b>	<b>351,000</b>	<b>509,554</b>	<b>3,172,400</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>27.00</b>	<b>2,311,846</b>	<b>351,000</b>	<b>509,554</b>	<b>3,172,400</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>27.00</b>	<b>2,311,846</b>	<b>351,000</b>	<b>509,554</b>	<b>3,172,400</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>27.00</b>	<b>2,311,846</b>	<b>351,000</b>	<b>509,554</b>	<b>3,172,400</b>
10.11	Change in Health Benefit Costs	0.00	0	33,800	0	33,800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	23,000	0	4,900	27,900
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>27.00</b>	<b>2,334,846</b>	<b>384,800</b>	<b>514,454</b>	<b>3,234,100</b>
12.01	IT Systems and Infrastructure Engineer IV	1.00	93,638	14,300	20,162	128,100
12.02	IT Database Administrator IV	1.00	103,997	14,300	22,403	140,700
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>29.00</b>	<b>2,532,481</b>	<b>413,400</b>	<b>557,019</b>	<b>3,502,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Appropriation Unit: IT and Data Management

EDAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	23.00	2,051,503	299,000	439,693	2,790,196
		Total from PCF	<b>23.00</b>	<b>2,051,503</b>	<b>299,000</b>	<b>439,693</b>	<b>2,790,196</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>27.00</b>	<b>2,311,846</b>	<b>351,000</b>	<b>509,554</b>	<b>3,172,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>4.00</b>	<b>260,343</b>	<b>52,000</b>	<b>69,861</b>	<b>382,204</b>
<b>Adjustments to Wage and Salary</b>							
501001	336N	IT Software Engineer II 8810	1.00	79,498	13,000	17,125	109,623
8112	R90						
501001	921N	Project Manager 3 8810	1.00	92,872	13,000	20,006	125,878
8130	R90						
501240	357N	IT Database Admin Analyst III 8810	1.00	79,498	13,000	17,125	109,623
75	R90						
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	79,498	13,000	17,125	109,623
		Permanent Positions	25.00	2,223,873	325,000	476,824	3,025,697
		<b>Estimated Salary and Benefits</b>	<b>26.00</b>	<b>2,303,371</b>	<b>338,000</b>	<b>493,949</b>	<b>3,135,320</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.00</b>	<b>8,475</b>	<b>13,000</b>	<b>15,605</b>	<b>37,080</b>
		<b>Estimated Expenditures</b>	<b>1.00</b>	<b>8,475</b>	<b>13,000</b>	<b>15,605</b>	<b>37,080</b>
		<b>Base</b>	<b>1.00</b>	<b>8,475</b>	<b>13,000</b>	<b>15,605</b>	<b>37,080</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

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

501

**Appropriation Unit:** IT and Data Management

EDAC

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>27.00</b>	<b>2,311,846</b>	<b>351,000</b>	<b>509,554</b>	<b>3,172,400</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>27.00</b>	<b>2,311,846</b>	<b>351,000</b>	<b>509,554</b>	<b>3,172,400</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>27.00</b>	<b>2,311,846</b>	<b>351,000</b>	<b>509,554</b>	<b>3,172,400</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>27.00</b>	<b>2,311,846</b>	<b>351,000</b>	<b>509,554</b>	<b>3,172,400</b>
10.11	Change in Health Benefit Costs	0.00	0	33,800	0	33,800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	23,000	0	4,900	27,900
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>27.00</b>	<b>2,334,846</b>	<b>384,800</b>	<b>514,454</b>	<b>3,234,100</b>
12.01	IT Systems and Infrastructure Engineer IV	1.00	93,638	14,300	20,162	128,100
12.02	IT Database Administrator IV	1.00	103,997	14,300	22,403	140,700
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>29.00</b>	<b>2,532,481</b>	<b>413,400</b>	<b>557,019</b>	<b>3,502,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Appropriation Unit: School Safety and Security

EDAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.15	290,160	57,850	64,777	412,787
		Total from PCF	<b>4.15</b>	<b>290,160</b>	<b>57,850</b>	<b>64,777</b>	<b>412,787</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>5.15</b>	<b>400,890</b>	<b>66,950</b>	<b>88,360</b>	<b>556,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>110,730</b>	<b>9,100</b>	<b>23,583</b>	<b>143,413</b>
<b>Adjustments to Wage and Salary</b>							
501002	1443N	School Security Analyst 9410	1.00	83,200	13,000	17,922	114,122
0942	R90						
501181	840C	Program Specialist 8810	1.00	6,100	0	1,375	7,475
27A	R90						
<b>Other Adjustments</b>							
	500	Employees	(1.00)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	6,100	0	1,375	7,475
		Permanent Positions	4.15	373,360	70,850	82,699	526,909
		<b>Estimated Salary and Benefits</b>	<b>5.15</b>	<b>379,460</b>	<b>70,850</b>	<b>84,074</b>	<b>534,384</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>21,430</b>	<b>(3,900)</b>	<b>4,286</b>	<b>21,816</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>21,430</b>	<b>(3,900)</b>	<b>4,286</b>	<b>21,816</b>
		<b>Base</b>	<b>.00</b>	<b>21,430</b>	<b>(3,900)</b>	<b>4,286</b>	<b>21,816</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
6

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

501

**Appropriation Unit:** School Safety and Security

EDAE

**Fund:** General Fund

10000

<b>DU</b>	<b>FTP</b>	<b>Salary</b>	<b>Health</b>	<b>Variable Benefits</b>	<b>Total</b>	
<b>3.00</b>	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>5.15</b>	<b>400,890</b>	<b>66,950</b>	<b>88,360</b>	<b>556,200</b>
<b>5.00</b>	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>5.15</b>	<b>400,890</b>	<b>66,950</b>	<b>88,360</b>	<b>556,200</b>
<b>7.00</b>	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>5.15</b>	<b>400,890</b>	<b>66,950</b>	<b>88,360</b>	<b>556,200</b>
<b>9.00</b>	<b>FY 2026 BASE</b>	<b>5.15</b>	<b>400,890</b>	<b>66,950</b>	<b>88,360</b>	<b>556,200</b>
10.11	Change in Health Benefit Costs	0.00	0	7,100	0	7,100
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	3,800	0	800	4,600
<b>11.00</b>	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>5.15</b>	<b>404,690</b>	<b>74,050</b>	<b>89,160</b>	<b>567,900</b>
<b>13.00</b>	<b>FY 2026 TOTAL REQUEST</b>	<b>5.15</b>	<b>404,690</b>	<b>74,050</b>	<b>89,160</b>	<b>567,900</b>

**PCF Detail Report**

Request for Fiscal Year: 2026

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

501

**Appropriation Unit:** School Safety and Security

EDAE

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

34936

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.35	205,629	30,550	46,012	282,191
		Total from PCF	<b>2.35</b>	<b>205,629</b>	<b>30,550</b>	<b>46,012</b>	<b>282,191</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.35</b>	<b>207,840</b>	<b>30,550</b>	<b>45,810</b>	<b>284,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>2,211</b>	<b>0</b>	<b>(202)</b>	<b>2,009</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.35	205,629	30,550	46,012	282,191
		<b>Estimated Salary and Benefits</b>	<b>2.35</b>	<b>205,629</b>	<b>30,550</b>	<b>46,012</b>	<b>282,191</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>2,211</b>	<b>0</b>	<b>(202)</b>	<b>2,009</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>2,211</b>	<b>0</b>	<b>(202)</b>	<b>2,009</b>
		<b>Base</b>	<b>.00</b>	<b>2,211</b>	<b>0</b>	<b>(202)</b>	<b>2,009</b>



**PCF Summary Report**

Request for Fiscal Year: 202  
6

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

501

**Appropriation Unit:** School Safety and Security

EDAE

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

34936

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.35</b>	<b>207,840</b>	<b>30,550</b>	<b>45,810</b>	<b>284,200</b>
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	<b>2.35</b>	<b>207,840</b>	<b>30,550</b>	<b>45,810</b>	<b>284,200</b>
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	<b>2.35</b>	<b>207,840</b>	<b>30,550</b>	<b>45,810</b>	<b>284,200</b>
9.00	<b>FY 2026 BASE</b>	<b>2.35</b>	<b>207,840</b>	<b>30,550</b>	<b>45,810</b>	<b>284,200</b>
10.11	Change in Health Benefit Costs	0.00	0	3,100	0	3,100
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	500	2,600
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	<b>2.35</b>	<b>209,940</b>	<b>33,650</b>	<b>46,310</b>	<b>289,900</b>
13.00	<b>FY 2026 TOTAL REQUEST</b>	<b>2.35</b>	<b>209,940</b>	<b>33,650</b>	<b>46,310</b>	<b>289,900</b>

**Contract Inflation**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

OSBE Administration

EDAA

**Appropriation Unit:**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
<b>Contract</b>								
State Higher Education Executive Officer's Association Executive Director member We are requesting a two year increase: FY 2025 increased by \$3,680 and we only were informed August 2024. The FY 2026 increased is estimated to be an additional \$1,120. We cannot absorb this increase in our existing budget.	16,691	16,691	17,526	18,402	22,082	annual	26	4,800
WICHE is an interstate compact on educational opportunity for students of member states.	159,000	159,000	159,000	164,000	169,000	Idaho Code 33-5701	3	5,500
<b>Total</b>	<b>175,691</b>	<b>175,691</b>	<b>176,526</b>	<b>182,402</b>	<b>191,082</b>			<b>10,300</b>
<b>Fund Source</b>								
General	175,691	175,691	176,526	182,402	191,082			10,300
<b>Total</b>	<b>175,691</b>	<b>175,691</b>	<b>176,526</b>	<b>182,402</b>	<b>191,082</b>			<b>10,300</b>

**Contract Inflation**

Request for Fiscal Year: 2026

Agency: Idaho State University

513

Idaho Dental Education Program

EDIC

**Appropriation Unit:**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
<b>Contract</b>								
Creighton University Contract - This request is for an FY 2026 projected 3% Creighton University Tuition and Fee Increase.	0	2,952,652	1,518,919	1,557,465	1,674,400	07/01/2024-2025	3	46,000
<b>Total</b>	<b>0</b>	<b>2,952,652</b>	<b>1,518,919</b>	<b>1,557,465</b>	<b>1,674,400</b>			<b>46,000</b>
<b>Fund Source</b>								
General	0	2,952,652	1,518,919	1,557,465	1,674,400			46,000
<b>Total</b>	<b>0</b>	<b>2,952,652</b>	<b>1,518,919</b>	<b>1,557,465</b>	<b>1,674,400</b>			<b>46,000</b>

**Contract Inflation**

Request for Fiscal Year: 2026

Agency: University of Idaho

514

WIMU Veterinary Education

EDIA

**Appropriation Unit:**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
<b>Contract</b>								
Washington State University for the regional program in veterinary medicine.	1,544,436	1,674,880	1,674,880	1,718,836	1,779,084	Ongoing contract originally signed in 1979, this request is for the contract term July 1, 2025 through June 30, 2026.	0	5,700
<b>Total</b>	<b>1,544,436</b>	<b>1,674,880</b>	<b>1,674,880</b>	<b>1,718,836</b>	<b>1,779,084</b>			<b>5,700</b>
<b>Fund Source</b>								
General	1,544,436	1,674,880	1,674,880	1,718,836	1,779,084			5,700
<b>Total</b>	<b>1,544,436</b>	<b>1,674,880</b>	<b>1,674,880</b>	<b>1,718,836</b>	<b>1,779,084</b>			<b>5,700</b>

**Contract Inflation**

Request for Fiscal Year: 2026

Agency: University of Idaho

514

WWAMI Medical Education

EDIB

**Appropriation Unit:**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
<b>Contract</b>								
Contract with University of Washington School of Medicine for education costs, net of tuition, for WWAMI students at the University of Washington.	4,565,748	4,616,500	4,776,237	5,006,946	5,231,275	Ongoing contract. This request is for the contract period of July 1, 2025 through June 20, 2026.	0	206,500
<b>Total</b>	<b>4,565,748</b>	<b>4,616,500</b>	<b>4,776,237</b>	<b>5,006,946</b>	<b>5,231,275</b>			<b>206,500</b>
<b>Fund Source</b>								
General	4,565,748	4,616,500	4,776,237	5,006,946	5,231,275			206,500
<b>Total</b>	<b>4,565,748</b>	<b>4,616,500</b>	<b>4,776,237</b>	<b>5,006,946</b>	<b>5,231,275</b>			<b>206,500</b>

**Contract Inflation**

Request for Fiscal Year: 2026

Agency: Health Education Programs

515

University of Utah Medical Education

EDID

**Appropriation Unit:**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
<b>Contract</b>								
University of Utah medical residencies	2,098,360	2,446,600	2,626,600	2,825,900	2,964,200	March 10, 2023	5	146,400
<b>Total</b>	<b>2,098,360</b>	<b>2,446,600</b>	<b>2,626,600</b>	<b>2,825,900</b>	<b>2,964,200</b>			<b>146,400</b>
<b>Fund Source</b>								
General	2,098,360	2,446,600	2,626,600	2,825,900	2,964,200			146,400
<b>Total</b>	<b>2,098,360</b>	<b>2,446,600</b>	<b>2,626,600</b>	<b>2,825,900</b>	<b>2,964,200</b>			<b>146,400</b>

## The Western Undergraduate Exchange

### Participation Agreement

The Western Undergraduate Exchange (WUE) is an arrangement among interested WICHE states through which states may list specific programs or entire institutions in which they are prepared to enroll students from other WICHE states, within specified numbers if so desired, at 150 percent of the institution's regular resident ~~tuition~~<sup>FEES</sup> (i.e., resident ~~tuition~~<sup>FEES</sup> plus 50 percent). Students seek admission by applying directly to the institution concerned. States may limit or monitor the outflow of their residents through an approval or certification process.

The program, involving reciprocal ~~tuition~~<sup>FEES</sup> reduction by the participating states, has the potential of expanding educational opportunities for students either where geography and state boundaries restrict a student's access to in-state institutions or where the array of in-state programs limits choice. Such reciprocity may also facilitate more efficient use of underused resources at either the institution or the program level. At a time when conservation of resources and avoidance of needless duplication are of concern in all states, reciprocal arrangements provide an additional tool for use in both institutional and state-level academic planning.

For these reasons, the State of Idaho, acting through its \_\_\_\_\_, joins with other states through the Western Interstate Commission for Higher Education in creating the Western Undergraduate Exchange. This action attests to the State's interest in the creation of a vehicle through which western states may maintain or expand the range of educational programs available to their residents and supplement enrollments in designated institutions or programs, as each state's needs, plans, and decisions indicate. The action does not commit the state to receive or to send students in WUE at any particular time; active exchange of students may occur when the state finds that to be advantageous.

The program will operate with reference to the following general conditions and responsibilities of the parties. It is to be expected that, within these provisions, experience with the program will suggest modifications from time to time. Such modifications may become effective as agreed upon by the Council except that, at the option of either the Council or the designated WICHE staff member, modifications may become effective only with the approval of the WICHE Commission.

#### General Conditions

1. WICHE will establish the WUE Council, comprising one member designated by the appropriate postsecondary education authority in each state electing to participate in the program. The Council will be supported by a WICHE staff member designated by the Executive Director. It will meet annually to prepare a listing of programs and institutions ready to receive WUE students in the following year, to assess the operation of the program, and to recommend poli-

cies and procedures to support the administration of the agreements set forth herein.

2. Programs and institutions designated by the participating states shall be available to WUE students at 150 percent of the regular <sup>FEE</sup>tuition\* charged resident students in the same programs/institutions. The 150 percent charge effective for WUE students may be changed by the WICHE Commission, upon recommendation of the WUE Council, for any academic year beginning at least one year from the date of the Commission action.

3. WUE <sup>FEE</sup>tuition is to be available to admitted students as long, and only as long, as the student continues in the program in which admitted as a WUE student. Thus, to continue to enjoy the WUE rate of <sup>FEE</sup>tuition, a student seeking to change programs will require any approval of that change that may be required by his/her state, as well as by the institution in which enrolled.

4. Admission decisions are decisions of each institution. In the determination of eligibility for WUE <sup>FEE</sup>tuition, any differences of view that cannot be resolved between institution and student will be resolved at the state level under procedures established by the State (normally, by the state postsecondary education authority).

#### Responsibilities of States

1. The appropriate state postsecondary education agency will designate a single person as WUE liaison and as a member of the WUE Council (in the states in which institutions are governed without provision for one regulatory postsecondary education authority, the appropriate authorities may designate a single person or two or more persons who share one vote). A state may identify others to work with the designated liaison; it may send such associates to the Council meetings as observer-participants, without vote. Council members will be expected to participate in meetings of the Council. Council members may, however, provide for an authorized representative, with vote, if unable to attend. Travel and subsistence expenses are to be met by each state.

2. Through procedures established by each state, the liaison will identify institutions and/or programs that will admit WUE students and will determine any limitations as to numbers, state of residence, or other geographic or other factors, that will apply to such students. The liaison will be prepared to list institutions/programs that will receive WUE students, and any limitations, at the annual (fall) meeting of the WUE Council.

3. The state may identify institutions and programs in the states to which it would like to have access for its residents. The WUE liaison person

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\* For purposes of this program, "tuition" is defined as the basic, comprehensive multipurpose educational charge all students are required to pay as a condition of enrollment. This charge may or may not be known as tuition. Other designations may include educational fee, registration fee, incidental fee, or perhaps others. "Tuition" does not include special fee charges such as student activity and required insurance assessments.



should be informed concerning such programs as far in advance of the fall WUE Council meeting as possible, in order that he/she may so advise liaison persons in the other affected states (either directly or with help of WICHE staff) at the earliest possible time.

4. The state will publicize throughout the state the opportunities available to its residents through WUE. Among other means, the state will publish and distribute widely to school counselors, parents and students an annual catalog describing WUE and listing institutions and programs available to its residents, as well as instructions as to how interested students may apply. This annual listing of available institutions and programs will be compiled by WICHE following the annual fall meeting of the WUE Council. Copies may be purchased from WICHE at cost of printing and shipping, or WICHE will supply without charge camera-ready hard copy or a floppy disk of programs/institutions applicable in each state, for publication by the state.

5. The state will take steps to assure necessary institutional record-keeping and reporting to enable the appropriate state agency, through the WUE liaison, to provide WICHE each fall a list and report of WUE students by state of their residency, institution and program in which enrolled, and year of WUE status (i.e. 1st, 2nd, 3rd, 4th). Where state higher education structure makes different reporting arrangements appropriate, the WUE liaison will negotiate arrangements with WICHE staff that are mutually acceptable.

6. The state may, at its option, provide a requirement and procedure for certification of its residents who seek WUE status in an institution in another state. Such certification may be one-time or annual.

7. The state postsecondary education authority\*\* agrees that it will allow only properly certified individuals to be enrolled in the Western Undergraduate Exchange from states which require their residents to be certified. (WICHE will provide in its annual catalog information concerning state certification requirements.)

8. The state undertakes that the WUE-<sup>FEE</sup>tuition status of any student will be continued during that student's satisfactory progress in the program in which admitted, without regard to termination of WUE participation by either the sending or the receiving state.

#### Responsibilities of WICHE

1. WICHE will convene the WUE Council each fall to negotiate the list of institutions and programs to be available to WUE students and any conditions applying thereto. It will provide the Council information and support to enable the Council to monitor the program and to advise the WICHE Executive Director and Commission of any problems, needed changes, etc.

2. Following the Council meeting WICHE will compile the annual listing of institutions/programs and conditions applying thereto, and will make the rele-

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\*\* As noted in item 1 of this section, this may be two or more authorities.

vant information available to each participating state either in print or in computer-usable form or, at the expense of the applicable state for printing and shipping costs, in printed form.

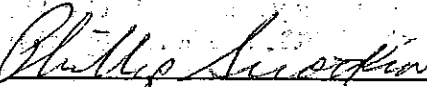
3. WICHE will survey liaisons (or other persons designated by the state, as agreed upon by WICHE) each fall for fall WUE enrollment information to be summarized and reported to the WUE Council and others for assistance in monitoring the program.

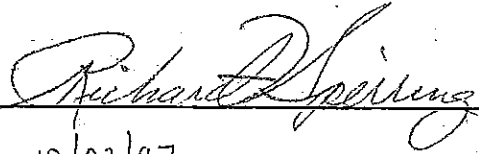
This instrument shall be effective upon signature by the state and WICHE. Participating states may send and/or receive students in the Western Undergraduate Exchange at any time under the policies and procedures stated above.

For the Western Interstate

For the State of Idaho :

Commission for Higher Education:

  
\_\_\_\_\_  
Executive Director

  
\_\_\_\_\_  
10/23/87

Date: June 23, 1987

Date:

FCA:em  
June 1987

**From:** [Matt Freeman](#)  
**To:** [Scott Christie](#)  
**Cc:** [Patrick Coulson](#); [Melissa Carleton](#)  
**Subject:** FW: WICHE state dues FY 2025  
**Date:** Wednesday, May 22, 2024 5:03:27 PM  
**Attachments:** [FY 2025 dues letter - Idaho.pdf](#)  
[FY 2025 Notice of Payment Due - Idaho.pdf](#)  
[WICHE Annual Dues FY 2025 - Idaho Invoice-12407 - \\$169,000.00.pdf](#)

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Scott,

Attached is the WICHE invoice for FY25, and out-year approved dues increases that will need to be included in our budget requests.

Thanks,  
Matt

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**From:** Laura Ewing <lewing@wiche.edu>  
**Sent:** Wednesday, May 22, 2024 4:28 PM  
**To:** Matt Freeman <mfreeman@edu.idaho.gov>  
**Cc:** rick.aman@cei.edu; DLent@senate.idaho.gov; gtolman@sde.idaho.gov; Demaree Michelau <dmichelau@wiche.edu>  
**Subject:** WICHE state dues FY 2025

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*On behalf of Demi Michelau*

Dear Mr. Freeman,

I appreciate your partnership and guidance as the Western Interstate Commission for Higher Education (WICHE) has worked with our partners in Idaho to support the state's evolving higher education and workforce needs. Enclosed is a notice and invoice seeking payment of Idaho state dues for Fiscal Year 2025 (due July 1, 2024), as approved by the WICHE Commission.

The WICHE Commission approved a compact member dues increase with the following schedule:

FY 2025 \$169,000 (2.96% increase) approved May 2022  
FY 2026 \$174,500 (3.15% increase) approved May 2024  
FY 2027 \$180,000 (3.06% increase) approved May 2024

I encourage you to reach out to me with any questions about our work in Idaho or the enclosed notice at 303.541.0201 or [dmichelau@wiche.edu](mailto:dmichelau@wiche.edu).

Sincerely,

Demarée Michelau

---

Demarée K. Michelau, Ph.D.  
President

Western Interstate Commission for Higher Education (WICHE)  
3035 Center Green Drive, Suite 200  
Boulder, CO 80301  
Direct: 303.541.0201 | Cell: 303.641.5706  
[dmichelau@wiche.edu](mailto:dmichelau@wiche.edu) | [www.wiche.edu](http://www.wiche.edu)

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# SHEEO

3035 Center Green Drive • Suite 100  
Boulder, Colorado 80301-2205  
303.541.1600 • FAX 303.541.1639  
sheeo@sheeo.org

STATE HIGHER EDUCATION EXECUTIVE OFFICERS ASSOCIATION

[www.sheeo.org](http://www.sheeo.org)

July 30, 2024

Joshua Whitworth  
Executive Director  
**Idaho State Board of Education**  
650 W State St Rm 307  
Boise ID 83702-5936

## Invoice #: 11679

Fiscal Year 2025 SHEEO Annual State Dues (October 1, 2024 to September 30, 2025)

Choose tier and remit the corresponding amount:

### ***Tier 1: \$27,482***

Includes dues, registration and travel expenses for one attendee to the SHEEO Annual Meeting in Washington, DC, July 14-17, 2025 and the SHEEO Higher Education Policy Conference in Minneapolis, MN, August 11-14, 2025.

### ***Tier 2: \$24,782***

Includes dues, registration and travel expenses for one attendee to the SHEEO Annual Meeting in Washington, DC, July 14-17, 2025.

### ***Tier 3: \$22,082***

Includes dues only

**SHEEO can accept payment by check only.**

**Make checks payable to:**

SHEEO  
3035 Center Green Drive, Suite 100  
Boulder, CO 80301-2205

Contact David Szczesny for questions (303) 541-1604; [dszczesny@sheeo.org](mailto:dszczesny@sheeo.org)

**From:** [Kelsey Kunkle](#)  
**To:** [Scott Christie](#)  
**Subject:** RE: FY 2026 membership dues and agreement  
**Date:** Tuesday, August 20, 2024 9:45:01 AM  
**Attachments:** [image001.png](#)

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Hi Scott,

Please see the information from our finance director below:

“We can’t say right now exactly how much they’ll be, as the board won’t determine 2026 rates until next year’s meeting. Idaho’s Tier 3 dues rate for 2025 is \$22,082. I’d anticipate possibly a 5% increase for 2026, so possibly around \$23,200.”

I hope this helps!  
Kelsey

Kelsey Kunkle (she/her/hers)  
Policy Analyst  
State Higher Education Executive Officers Association  
3035 Center Green Drive, Suite 100, Boulder CO 80301  
[kkunkle@sheeo.org](mailto:kkunkle@sheeo.org)  
[sheeo.org](http://sheeo.org)



**SHEEO**  
State Higher Education  
Executive Officers Association

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**From:** Scott Christie <[schristie@edu.idaho.gov](mailto:schristie@edu.idaho.gov)>  
**Sent:** Tuesday, August 20, 2024 9:35 AM  
**To:** Kelsey Kunkle <[kkunkle@sheeo.org](mailto:kkunkle@sheeo.org)>  
**Subject:** RE: FY 2026 membership dues and agreement

Thanks

Scott Christie  
Financial Manager  
(208) 332-1581

---

**From:** Kelsey Kunkle <[kkunkle@sheeo.org](mailto:kkunkle@sheeo.org)>  
**Sent:** Tuesday, August 20, 2024 9:28 AM  
**To:** Scott Christie <[schristie@edu.idaho.gov](mailto:schristie@edu.idaho.gov)>  
**Subject:** RE: FY 2026 membership dues and agreement

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---

Hi Scott,

I've reached out to our finance director about this and will get back to you or have him reach out to you directly ASAP.

Kelsey

Kelsey Kunkle (she/her/hers)  
Policy Analyst  
State Higher Education Executive Officers Association  
3035 Center Green Drive, Suite 100, Boulder CO 80301  
[kkunkle@sheeo.org](mailto:kkunkle@sheeo.org)  
[sheeo.org](http://sheeo.org)



**SHEEO**  
State Higher Education  
Executive Officers Association

---

**From:** Scott Christie <[schristie@edu.idaho.gov](mailto:schristie@edu.idaho.gov)>  
**Sent:** Tuesday, August 20, 2024 9:08 AM  
**To:** Kelsey Kunkle <[kkunkle@sheeo.org](mailto:kkunkle@sheeo.org)>  
**Subject:** FY 2026 membership dues and agreement  
**Importance:** High

Kelsey, who would I talk to in possibly getting our FY 2026 membership dues and seeing if we have an actual membership agreement?

I need this for our FY 2026 budget request.

Thanks,

Scott Christie  
Financial Manager

(208) 332-1581

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**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2026

Agency: Office of the State Board of Education

501

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
Detail												
1	EDAC	12.55	10000	625	20 replacement computers	0	Request for FY 2026	88.00	20.00	2,000.00	40,000	
								<b>Subtotal</b>	<b>88.00</b>	<b>20.00</b>	<b>40,000</b>	
Grand Total by Appropriation Unit												
EDAC											40,000	
								<b>Subtotal</b>			<b>40,000</b>	
Grand Total by Decision Unit												
		12.55										40,000
								<b>Subtotal</b>			<b>40,000</b>	
Grand Total by Fund Source												
			10000									40,000
								<b>Subtotal</b>			<b>40,000</b>	
Grand Total by Summary Account												
				625				88.00	20.00	40,000		
								<b>Subtotal</b>	<b>88.00</b>	<b>20.00</b>	<b>40,000</b>	

**Federal Funds Inventory Form**

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

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

Reporting Agency/Department: Idaho State Board of Education  
 Contact Person/Title: Scott Christie

Agency Code: \_\_\_\_\_  
 Contact Phone Number: \_\_\_\_\_

Fiscal Year: 2026  
 Contact Email: \_\_\_\_\_

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC		
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 67-1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous 67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (67-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (67-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (67-1917(1)(d), I.C.)	Total State Match Amount (67-1917(1)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) 67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures 67-1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds 67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds 67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures 67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 67-1917(2), I.C.		
84.3345 Phase 1	C	USDE	GEAR UP	Increase number of low-income students prepared for college		EDIC Scholarships & Grants	Capped	Ongoing		\$9,120,000.00	OG	N	N			\$0.00		\$0.00												
84.3345 Phase 2	C	USDE	GEAR UP	Increase number of low-income students prepared for college		EDIC Scholarships & Grants	Capped	Ongoing		\$11,610,796.21	OG	N	N			\$1,914,570.56		\$1,090,556.33		\$487,531.19	\$395,769.92		\$45,000.00	\$45,000.00						
84.3345 Phase 3	C	USDE	GEAR UP	Increase number of low-income students prepared for college		EDIC Scholarships & Grants	Capped	Ongoing		\$21,000,000.00	OG	N	N			\$0.00		\$0.00					\$4,459,600.00	\$4,459,600.00	\$4,459,600.00	\$4,459,600.00				
16.8392018-YS-BX-0059	C	USDJ	Statewide Tipline	Statewide Confidential Tipline		EDAE School Safety & Security	Capped	Short-term	1/30/2023	\$195,465.00	OG	N	Y			\$21,328.24		\$11,923.21												
16.8392018-YS-BX-0022	C	USDJ	Threat Assessment	Threat Assessment Model for Schools		EDAE School Safety & Security	Capped	Short-term	1/30/2024	\$344,970.00	OG	N	Y	GF	\$86,289.00	\$7,279.14	\$6,531.92	\$60,908.59	\$3,651.56	\$5,963.39	\$5,963.39									
16.8392019-YS-BX-0086	C	USDJ	School Safety Center	Enhancing School Safety Center		EDAE School Safety & Security	Capped	Short-term	1/30/2024	\$445,000.00	OG	N	N	GF	\$130,969.00	\$164,629.20	\$80,658.83	\$117,912.71	\$16,760.84											
84.4255425C200043	F	USDE	GEER I	Governor's Emergency Education Relief Fund		EDAA OSBE Administration	Capped	Short-term	12/31/2022	\$15,676,340.00	OT	N	N			\$3,230,075.90		\$1,133,779.06												
84.4255425C210043	F	USDE	GEER II	Governor's Emergency Education Relief Fund		EDAA OSBE Administration	Capped	Short-term	12/31/2023	\$6,858,052.00	OT	N	N			\$2,907,634.00		\$3,950,418.00												
21.0275LNF	F	USDE	SLFRF	Empowering Parents and IT Data Capital Outlay	Governor	EDAA OSBE Administration	Capped	Short-term		\$51,298,700.00	OT	N	N			\$0.00		\$51,161,594.92		\$45,000.00										
84.4255IARP ESSER	F	USDE	ARP ESSER	ESSER Funding	Governor	EDAA OSBE Administration	Capped	Short-term	1/30/2025	\$30,809,300.00	OT	Y	N			\$0.00		\$3,383,004.79		\$7,868,771.71	\$7,868,771.71		\$19,455,702.50	\$19,455,702.50						
84.425R EANS	F	USDE	EANS Set Aside	GEER EANS	Governor	EDAA OSBE Administration	Capped	Short-term	12/31/2023	\$7,622,251.46	OT	N	N			\$0.00		\$7,622,251.46		\$3,579,173.84	\$3,579,173.84		\$19,618,054.84	\$19,618,054.84						
<b>Total</b>										<b>\$154,980,874.67</b>					<b>\$217,258.00</b>	<b>\$8,245,517.04</b>	<b>\$87,190.75</b>	<b>\$68,532,349.07</b>	<b>\$20,412.40</b>	<b>\$8,407,266.29</b>	<b>\$11,849,678.86</b>	<b>\$0.00</b>	<b>\$43,578,357.34</b>	<b>\$43,578,357.34</b>	<b>\$4,459,600.00</b>	<b>\$4,459,600.00</b>				

<b>Total FY 2024 All Funds Appropriation (DU 1.00)</b>	<b>\$116,421,800</b>
<b>Federal Funds as Percentage of Funds 67-1917(1)(e), I.C.</b>	<b>10.18%</b>

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

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
GEER I	Maintenance of Effort requirement	
GEER II	Maintenance of Effort requirement	
ARP ESSER	Maintenance of Effort requirement; Maintenance of Equity requirement	
EANS	Maintenance of Effort requirement; Maintenance of Equity requirement	

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

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

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

**AGENCY INFORMATION**

AGENCY NAME:	State Board of Education	Division/Bureau:	
Prepared By:	Scott Christie	E-mail Address:	<a href="mailto:schristie@edu.idaho.gov">schristie@edu.idaho.gov</a>
Telephone Number:	332-1581	Fax Number:	
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Kevin Campbell
Date Prepared:	7/12/2024	Fiscal Year:	2026

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

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

**FUNCTION/USE OF FACILITY**

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**COMMENTS**

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**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	77	84	84	84	84	84
Full-Time Equivalent Positions:	77	83	83	83	83	83
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	16152	16152	16152	16152	16152	16152

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$191,940.00	\$226,540.00	\$226,540.00	\$226,540.00	\$226,540.00	\$226,540.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

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

**AGENCY NOTES:**

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## Part I – Agency Profile

### Agency Overview

**Mission** –The mission of the State Board of Education is to drive improvement of the K-20 education system for the citizens of Idaho, focusing on quality, results and accountability.

**Vision** – The State Board of Education envisions a student-centered education system that creates opportunities for all Idahoans to improve their quality of life.

The Idaho Constitution, Article IX, Section 2, provides that the general supervision of the state educational institutions and public school system of the State of Idaho, “shall be vested in a state board of education, the membership, powers and duties of which shall be prescribed by law.” The Idaho educational system, consisting of the diverse agencies, institutions, school districts, and charter schools governed by the State Board of Education; delivers public elementary, secondary, and postsecondary education, training, rehabilitation, outreach, information, and research services throughout the state. These public organizations collaborate to provide educational programs and services that are high quality, readily accessible, relevant to the needs of the state, and delivered in the most efficient manner.

The State Board of Education is comprised of the state superintendent of public instruction, who serves as an ex officio voting member and as board secretary as well as seven (7) members appointed by the Governor. Board members are appointed for a term of five (5) years. H644 (2024) amended Section 33-102, Idaho Code, thereby requiring board members to be representative of seven (7) geographical regions of Idaho. The Board holds six (6) regularly meetings each year.

Section 33-102A establishes the Office of the State Board of Education (OSBE) as an executive agency that operates under the direction of an Executive Director appointed by the governor. OSBE is staffed by 83 FTE and includes expertise in areas such as research, finance, and policy, as well as divisions focused on supporting academic programs, scholarships, and grant management. The Board adopted a revised Strategic Plan in February of 2024, which realigned existing measures and added new areas of focus. This report reflects these changes

### Core Functions/Idaho Code

Pursuant to Section 33-101, Idaho Code, the Board is charged with the general supervision, governance and control of all educational institutions and agencies supported in whole or in part by state funds, including public schools, colleges and universities (including special and health program). OSBE is tasked with supporting the Board in its governance role and with implementing the initiatives delegated to the Board or requested by the Board. More specific responsibilities are identified throughout Idaho Code, Title 33. Agencies and Institutions under the Board include:

#### Four Year Institutions

- 1) Boise State University
  - a) Small Business Development Center
  - b) Tech Help
- 2) Idaho State University
  - a) Family Medicine Residency
  - b) Idaho Dental Education Program
  - c) Museum of Natural History
- 3) Lewis-Clark State College
- 4) University of Idaho
  - a) WIMU Veterinary Medicine Program
  - b) WWAMI Medical Education
  - c) Agriculture Research and Extension
  - d) Forest Utilization Research
  - e) Idaho Geological Survey

#### Two Year Institutions

- 5) College of Eastern Idaho
- 6) College of Southern Idaho
- 7) College of Western Idaho
- 8) North Idaho College

#### Agencies

- 9) Office of the State Board of Ed.
- 10) State Department of Ed.
- 11) K-12 Public School District and Public School Districts and Charter Schools
- 12) Idaho Division of Career Technical Education
- 13) Idaho Division of Vocational Rehabilitation
- 14) Idaho Public Charter School Commission
- 15) Idaho Public Television

**Revenue and Expenditures**

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	7,761,000	8,582,900	9,428,100	41,353,500
Federal Grant	502,100	9,036,800 <sup>1</sup>	17,650,500	48,002,400
Misc. Revenue	7,831,900	6,924,400	6,963,300	7,020,300
<b>Total</b>	<b>16,095,000</b>	<b>24,544,100</b>	<b>34,041,900</b>	<b>96,376,200</b>
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	5,541,000	6,136,500	7,197,300	9,133,700
Operating Expenditures	8,979,000	6,924,400	3,884,300	33,892,800
Capital Outlay <sup>2</sup>	0	6,152,400	6,238,700	6,125,000
Trustee/Benefit Payments	1,575,000	8,334,000	16,721,600	47,224,700
<b>Total</b>	<b>16,095,000</b>	<b>24,544,100</b>	<b>34,041,900</b>	<b>96,376,200</b>

**Profile of Cases Managed and/or Key Services Provided**

In addition to supporting the Board's general supervision and governance duties, the Office of the State Board of Education manages a variety of scholarships, grants, programs, and reporting. The chart below highlights a selection of outcomes. Links are provided for relevant reports and dashboards.

Cases Managed / Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
<b>SCHOLARSHIPS</b>				
<u>Opportunity Scholarship</u>				
• Total Awardees	6,301	6,147	6,272	6,714
• Total Distribution	\$20,610,953	\$19,900,569	\$20,132,982.46	\$21,877,136.08
• Total Awardees (Adult Learners)	118	89	81	69
• Total Distributions (Adult Learners)	\$329,082	\$224,434	\$205,621.50	\$190,040
<u>GEER UP</u>				
• Total Awardees	769	582	283	195
• Total Distribution	\$3,332,961	\$1,960,264	\$1,070,698	\$400,483
<u>Armed Forces/Public Safety Officer Dependent Scholarship</u>				
• Total Awardees	9	13	11	16
• Total Distribution	\$98,915	\$175,784	\$183,717	\$235,566.43
Cases Managed / Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
<b>GRANTS</b>				
<u>Empowering Parents</u>				
• Total Awardees	NA	NA	29,019	49,445
• Total Distribution	NA	NA	\$29,019,00	\$49,445,000
<u>Rural and Underserved Educator Incentive Program</u>				
• Total Awardees	NA	NA	495	685
• Total Distribution	NA	NA	\$741,765.25	\$1,443,028.62
<u>Expanding Arts Access in Rural Public Schools</u>				
• Districts awarded	NA	NA	71	71
• Total Distribution	NA	NA	\$962,092.29	\$999,178.62
<u>Securing Our Future</u>				
• Total Schools awarded	NA	NA	NA	664 <sup>1</sup>
• Total Distribution	NA	NA	NA	\$19,914,999.80

<sup>1</sup> This grant was distributed in 2 rounds.

Cases Managed / Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
<b>PROGRAMS</b>				
See Tell Now (STN) – A confidential and anonymous tipline for all students and schools to use at no cost to the school districts. <a href="https://schoolsafety.idaho.gov/see-tell-now/">https://schoolsafety.idaho.gov/see-tell-now/</a>				
<ul style="list-style-type: none"> <li>Number of relevant tips received</li> <li>Number deemed urgent/critical</li> </ul>	57 10	117 28	456 48	582 51
<b>REPORTS AND DASHBOARDS<sup>2</sup></b>				
Postsecondary Dashboard	<a href="#">ISBE Postsecondary Dashboard (idaho.gov)</a>			
College Going Dashboard	<a href="#">College-Going Dashboard (idaho.gov)</a>			
K-12 EVASS Dashboards <sup>3</sup>	<a href="https://osbe.sas.com/welcome.html?as=t&amp;aj=bo">https://osbe.sas.com/welcome.html?as=t&amp;aj=bo</a>			
2023 Annual Factbook	<a href="https://boardofed.idaho.gov/resources/fact-book/">https://boardofed.idaho.gov/resources/fact-book/</a>			
Educator Pipeline Report	<a href="https://boardofed.idaho.gov/resources/fy24-educator-pipeline-report/">https://boardofed.idaho.gov/resources/fy24-educator-pipeline-report/</a>			
Additional Reports and Publications	<a href="https://dashboard.boardofed.idaho.gov/Publications.html">https://dashboard.boardofed.idaho.gov/Publications.html</a>			

## Part II – Performance Measures

<b>Goal 1: EDUCATIONAL READINESS</b>						
<i>Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level.</i>						
Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1. Objective A – Literacy Proficiency – Statewide aggregated % of K-3 students achieving proficiency on the spring administration of the statewide literacy assessment (IRI).	Actual	65.1%	68.2%	65.7%	67.7%	
	Target	Not Applicable	Not Applicable	Not Applicable	Baseline (New measure) <sup>4</sup>	75%
2. Objective B – Mathematics Proficiency – Statewide aggregated % of 6-8 students who achieve proficiency on the spring administration of the statewide mathematics assessment (ISAT).	Actual	37.5%	39.3%	38.3%	40.8%	
	Target	Not Applicable	Not Applicable	Not Applicable	Baseline (New measure) <sup>4</sup>	43%
3. Objective C – Graduation 5 YR ACGR – 5 Year Adjusted Cohort Graduation Rate (ACGR).	Actual	Class of 2021 80.1%	Class of 2022 79.9%	Class of 2023 82.5%	Class of 2024 TBD <sup>5</sup>	
	Target	95%*	95%*	95%*	95%	87% <sup>6</sup>

<sup>2</sup> Reports and Dashboards are updated annually. This report includes links to the most recently published annual reports. 2024 annual reports are generally updated in December and will be made available online.

<sup>3</sup> OSBE manages the EVASS dashboard which is specific to learning loss recovery. For a deep dive on K-12 assessment data, please visit the School Report Card, managed by the State Department of Education at: <https://idahoschools.org/>

<sup>4</sup> The State Board of Education established this measure in February of 2024.

<sup>5</sup> Graduation data for the class of 2024 will not be available until January of 2025. This release date allows for the inclusion of summer graduates as well as an appeal window to address any necessary corrections before the final data is published.

<sup>6</sup> The State Board of Education adjusted this benchmark in February of 2024 to present a more achievable short-term goal.

**Goal 2: EDUCATIONAL ACCESS**

*Increase access to Idaho’s robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.*

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
4. Objective A – Advanced Opportunities Advanced Opps – % of graduates from Idaho public high schools who were funded for one or more advanced opportunity.	Actual	74.5%	73.9%	75.1%	TBD <sup>7</sup>	
	Target	Not Applicable	Not Applicable	Not Applicable	Baseline (New measure) <sup>8</sup>	TBD
5. Objective B – Engagement FAFSA – % of Idaho public high school seniors who complete the Free Application for Federal Student Aid (FAFSA).	Actual	42%	38%	42%	44% <sup>9</sup>	
	Target	Not Applicable	Not Applicable	Not Applicable	Baseline (New measure)	TBD
6. Objective C – College Going Fall Immediate College Going – % of graduates from Idaho public high schools who enroll in and Idaho public postsecondary institution in the fall immediately following graduation.	Actual	Class of 2020 45%	Class of 2021 44%	Class of 2022 42%	Class of 2023 42% <sup>10</sup>	
	Target	60%	60%	60%	60%	60%

**Goal 3: EDUCATIONAL ATTAINMENT**

*Idaho’s public colleges and universities and career technical education programs fuel a strong workforce pipeline evidenced through a greater numbers of student completing certificates and/or degrees, including workforce credentials.*

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
7. Objective A – Retention First-Year Retention – % of new full-time degree-seeking students who return for a second year in an Idaho public postsecondary institution (or who graduated).	Actual	61%	58%	59%	49% <sup>11</sup>	
	Target	75%	75%	75%	75%	75%
8. Objective B – Timely Completion 100% of Time – % of full-time first-time freshman graduating within 100% of the allotted time. 4-year degree in 4 years <sup>12</sup>	Actual	2017 4-Yr Cohort 35.2%	2018 4-Yr Cohort 32.4%	2019 4-Yr Cohort 37.9%	2020 4-Yr Cohort 39.9% <sup>13</sup>	
	Target	60%	60%	60%	60%	50% <sup>14</sup>

Performance Measure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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<sup>7</sup> This data is not yet available for FY24

<sup>8</sup> The State Board of Education elevated this measure from a “cases managed” item to a strategic plan goal in February of 2024. Advanced opportunities include: Advanced Placement, International Baccalaureate, dual credit and industry certification.

<sup>9</sup> Due to federal delays in the release and evaluation of FAFSA in FY24, data for this year may not be entirely comparable to previous years.

<sup>10</sup> The college going rate will not be available until January of 2025.

<sup>11</sup> The percentage currently excludes data from BSU for they will be submitting to the board when data is available in December.

<sup>12</sup> FY 23 and 24, this data preliminary.

<sup>13</sup> Graduation rates will not be available for FY24 until January 2025.

<sup>14</sup> The State Board of Education adjusted this benchmark in February of 2024 to present a more achievable short-term goal.

9. Objective B – Timely Completion 100% of Time – % of full-time first-time freshman graduating within 100% of the allotted time. 2-year degree in 2 years <sup>12</sup>	Actual	2019 2-Yr Cohort 22.1%	2020 2-Yr Cohort 22.7%	2021 2-Yr Cohort 26.3%	2022 2-Yr Cohort 23.7% <sup>13</sup>	
	Target	50%	50%	50%	50%	50%
10. Objective C – Attainment STEM – % of total credentials conferred that are STEM field.	Actual	22.4%	22%	24.3%	17.7%	
	Target	25%	25%	25%	25%	25%

**For More Information Contact**

Jenn Thompson, Chief Policy and Government Affairs Officer  
 Office of the State Board of Education  
 650 W State Rm 307  
 PO Box 83720  
 Boise, ID 83720-0037  
 Phone: (208) 332-1582  
 E-mail: [jenn.thompson@osbe.idaho.gov](mailto:jenn.thompson@osbe.idaho.gov)



## ***Director Attestation for Performance Report***

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In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Office of State Board of Education

  
Director's Signature

8/28/2024  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438

E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)