

State Board of Education

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	6,285.63	535,209,500	932,915,500	6,285.63	535,209,500	932,915,500
Reappropriation	0.00	0	158,480,900	0.00	0	158,480,900
Supplementals						
College and Universities						
1. HESF Distribution, CU	0.00	0	0	0.00	0	13,549,000
Community Colleges						
1. HESF Distribution, CC	0.00	0	0	0.00	0	665,800
5. Building Idaho's Future, CC	0.00	0	0	0.00	1,000,000	1,000,000
Office of the State Board of Education						
1. IT Move to OSBE from SDE	0.00	166,500	166,500	0.00	166,500	166,500
7. COVID Relief Act	0.00	0	0	0.00	0	26,552,000
Division of Career Technical Education						
5. Building Idaho's Future, CTE	0.00	0	0	0.00	4,750,000	4,750,000
Special Programs						
1. Reversion Correction	0.00	(52,200)	(52,200)	0.00	(52,200)	(52,200)
FY 2021 Total Appropriation	6,285.63	535,323,800	1,091,510,700	6,285.63	541,073,800	1,138,027,500
Executive Holdback	0.00	(26,531,300)	(26,531,300)	0.00	(26,531,300)	(26,531,300)
Noncognizable Funds and Transfers	(117.48)	0	76,804,400	(117.48)	0	76,804,400
Expenditure Adjustments	0.00	0	(8,325,200)	0.00	0	(8,325,200)
FY 2021 Estimated Expenditures	6,168.15	508,792,500	1,133,458,600	6,168.15	514,542,500	1,179,975,400
Removal of Onetime Expenditures	(1.00)	(1,600,500)	(279,612,300)	(1.00)	(7,350,500)	(326,129,100)
Base Adjustments	0.00	(210,800)	7,161,900	0.00	(210,800)	7,161,900
Restore Rescissions	0.00	26,531,300	26,531,300	0.00	26,531,300	26,531,300
FY 2022 Base	6,167.15	533,512,500	887,539,500	6,167.15	533,512,500	887,539,500
Benefit Costs	0.00	8,080,100	12,334,800	0.00	1,518,300	2,340,300
Inflationary Adjustments	0.00	293,600	293,600	0.00	293,600	293,600
Replacement Items	0.00	0	110,000	0.00	0	110,000
Statewide Cost Allocation	0.00	1,024,800	1,196,700	0.00	1,024,800	1,196,700
Change in Employee Compensation	0.00	3,608,800	5,555,500	0.00	6,862,400	10,582,500
Nondiscretionary Adjustments	0.00	0	0	0.00	3,336,200	3,336,200
Endowment Adjustments	0.00	0	716,100	0.00	0	783,900
FY 2022 Program Maintenance	6,167.15	546,519,800	907,746,200	6,167.15	546,547,800	906,182,700
Line Items						
College and Universities						
1. CARES Act Funding	0.00	0	0	0.00	0	23,926,600
2. Nursing Program Support	0.00	0	0	0.00	400,000	400,000
Community Colleges						
1. CARES Act Funding	0.00	0	0	0.00	0	5,726,000
2. Nursing Program Support	0.00	0	0	0.00	600,000	600,000
Office of the State Board of Education						
1. CSC, Financial Program Manager	1.00	0	80,000	1.00	0	80,000
2. School Safety & Security Move	6.00	255,700	587,600	5.00	283,900	583,900
3. DOJ Violence Prevention Grant	0.00	0	493,000	1.00	242,300	493,000
4. Deputy Director Position	0.00	0	0	1.00	166,100	166,100
5. CARES Act Funding	0.00	0	0	0.00	0	15,676,400
Health Education Programs						
1. Residency Expansion, new residencies	2.00	900,000	900,000	2.00	900,000	900,000
Division of Career Technical Education						
1. LUMA Realignment	0.00	0	0	0.00	0	0
2. LUMA Realignment - CEC	0.00	0	0	0.00	2,400	2,400
3. Apprenticeship Skills Gap	1.00	0	647,800	1.00	0	647,800
4. Reorganization, Fire Safety Training	0.00	0	0	0.00	0	0
5. CARES Act Funding	0.00	0	0	0.00	0	1,778,000

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Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Idaho Public Television						
1. Student w/ Disabilities Edu. Grant	0.00	0	50,000	0.00	0	50,000
2. CARES Act Funding	0.00	0	0	0.00	0	489,700
Special Programs						
1. CARES Act Funding	0.00	0	0	0.00	0	1,580,000
Department of Education						
1. Prof Development - K-3 Disabled Students	0.00	0	819,700	0.00	0	819,700
2. ID-AWARE - Rural Mental Health Clinician	0.00	0	1,202,000	0.00	0	1,202,000
Multi-Agency Decisions						
Budget Law Exemptions and Adjustments	0.00	0	0	0.00	0	0
FY 2022 Total	6,177.15	547,675,500	912,526,300	6,178.15	549,142,500	961,304,300
Chg from FY 2021 Orig Approp.	(108.48)	12,466,000	(20,389,200)	(107.48)	13,933,000	28,388,800
% Chg from FY 2021 Orig Approp.	(1.7%)	2.3%	(2.2%)	(1.7%)	2.6%	3.0%