

STATEMENT OF PURPOSE

RS24744

This is the FY 20167 appropriation to the State Board of Education in the amount of \$7,081,000 with full-time equivalent positions capped at 28.75. This appropriation provides for increased cost of benefits, inflationary adjustments, replacement items, and adjustments in statewide cost allocation. This appropriation includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Finally, this budget includes three line items. Line item 1 provides an FTP and funding for a human resource specialist to be shared with Career-Technical Education, line item 2 provides an FTP and funding for a teacher effectiveness program manager to focus on K-12 teacher effectiveness statewide, line item 3 provides an FTP and funding to hire a longitudinal data system analyst to continue to build-out the system for higher education with the funding being transferred from another state program, and \$750,000 of dedicated funds passed through by the State Department of Education to conduct school improvement evaluations. The budget increase is 17.8% from the General Fund and a total increase of 20.9% above the FY 2016 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	25.75	2,441,500	688,500	2,727,500	5,857,500
Reappropriation	0.00	0	14,600	1,201,300	1,215,900
FY 2016 Total Appropriation	25.75	2,441,500	703,100	3,928,800	7,073,400
Noncognizable Funds and Transfers	0.00	70,000	0	0	70,000
FY 2016 Estimated Expenditures	25.75	2,511,500	703,100	3,928,800	7,143,400
Removal of One-Time Expenditures	0.00	(3,400)	(14,600)	(1,201,300)	(1,219,300)
Base Adjustments	0.00	(70,000)	0	0	(70,000)
FY 2017 Base	25.75	2,438,100	688,500	2,727,500	5,854,100
Benefit Costs	0.00	19,900	3,800	1,300	25,000
Inflationary Adjustments	0.00	14,000	0	0	14,000
Replacement Items	0.00	17,900	0	0	17,900
Statewide Cost Allocation	0.00	17,800	4,200	0	22,000
Change in Employee Compensation	0.00	51,700	10,000	3,400	65,100
27th Payroll	0.00	63,300	11,400	3,900	78,600
FY 2017 Program Maintenance	25.75	2,622,700	717,900	2,736,100	6,076,700
1. Human Resource Specialist	1.00	66,100	0	0	66,100
2. Teacher Effectiveness Prog Manager	1.00	87,500	0	0	87,500
3. Longitudinal Data System Analyst	1.00	100,700	0	0	100,700
4. Eastern ID Community College	0.00	0	0	0	0
5. School Improvement Evaluations	0.00	0	750,000	0	750,000
Cash Transfers	0.00	0	0	0	0
FY 2017 Total	28.75	2,877,000	1,467,900	2,736,100	7,081,000

Chg from FY 2016 Orig Approp	3.00	435,500	779,400	8,600	1,223,500
	11.7				
% Chg from FY 2016 Orig Approp.	%	17.8%	113.2%	0.3%	20.9%



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