

STATEMENT OF PURPOSE

RS24773

This bill addresses both the FY 2016 and FY 2017 appropriations to the Superintendent of Public Instruction. Section 1 of this act is a \$5,500,000 General Fund reduction from the FY 2016 appropriation. Because school districts were able to procure broadband costs in amounts much less than what was anticipated when these funds were appropriated, \$5,500,000 is rescinded and returned to the General Fund. Sections 2 through 4 of this act are the appropriation for FY 2017 in the amount of \$38,190,800. This appropriation provides for increased cost of benefits, one-time replacement items from dedicated funds, an increase in statewide cost allocation, and an annualization for the Superintendent's salary. The appropriation also provides for the equivalent of a 3% change in employee compensation and provides funding for the 27th payroll. There are five line items in this appropriation.

Line item 1 provides \$750,000 from the General Fund for the development and implementation of the Idaho Alternative Assessment for students with the most significant cognitive disabilities that will measure college, career, and community readiness skills. Line item 2 provides \$3,388,300 from the General Fund to provide ongoing broadband connectivity and services for high school students already being served and to expand these services to all grades K-12. Line item 4 provides \$75,000 from the General Fund for annual bias and sensitivity reviews of new ISAT assessment items. Line item 5 provides \$61,000 from the General Fund to renew annual membership dues to the Interstate Compact for Education managed by the Education Commission of the States (ECS). Line item 6 adds \$691,500 from the General Fund and \$96,500 from dedicated funds for the personnel costs that were removed from the Central Services Division of the Public Schools Support Program and are now moved to this budget where the FTP are located. These personnel costs support the safe/drug-free schools program, the math initiative, reading remediation, limited-English proficiency, professional development coaches, and the Wi-Fi program.

The totals for this motion include 142.0 FTP and \$14,184,800 from the General Fund, \$6,619,900 from dedicated funds, and \$17,386,100 from federal funds for a total of \$38,190,800.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	142.00	15,866,900	6,395,900	17,071,500	39,334,300
Reappropriation	0.00	1,377,500	0	0	1,377,500
1. Broadband Teacher Stipends	0.00	0	0	0	0
Rescissions	0.00	(5,500,000)	0	0	(5,500,000)
Cash Transfers and Adjustments	0.00	(1,372,800)	0	0	(1,372,800)
FY 2016 Total Appropriation	142.00	10,371,600	6,395,900	17,071,500	33,839,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2016 Estimated Expenditures	142.00	10,371,600	6,395,900	17,071,500	33,839,000
Removal of One-Time Expenditures	(5.00)	(1,541,000)	(33,300)	(35,700)	(1,610,000)

FY 2017 Base	137.00	8,830,600	6,362,600	17,035,800	32,229,000
Benefit Costs	0.00	58,500	21,000	53,500	133,000
Replacement Items	0.00	0	35,000	35,700	70,700
Statewide Cost Allocation	0.00	45,800	100	3,500	49,400
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	128,500	53,500	126,900	308,900
27th Payroll	0.00	154,600	51,200	130,700	336,500
FY 2017 Program Maintenance	137.00	9,219,000	6,523,400	17,386,100	33,128,500
1. New Assessment - Alternative Students	0.00	750,000	0	0	750,000
2. Ongoing and Expanded Broadband Srvs	5.00	3,388,300	0	0	3,388,300
3. Committee to Study Assessments	0.00	0	0	0	0
4. Bias and Sensitivity Review	0.00	75,000	0	0	75,000
5. Ed Commission of the States	0.00	61,000	0	0	61,000
6. Transfer of PC from Central Services	0.00	691,500	96,500	0	788,000
FY 2017 Total	142.00	14,184,800	6,619,900	17,386,100	38,190,800
Chg from FY 2016 Orig Approp	0.00	(1,682,100)	224,000	314,600	(1,143,500)
% Chg from FY 2016 Orig Approp.	0.0%	(10.6%)	3.5%	1.8%	(2.9%)

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