

FY 2021 Supplemental Appropriations - Includes Gov. Revised Rec.

	FTP	General	Dedicated	Federal	Total
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Public School Support - Administrators

9. Restore BOE Reduction					Administrators
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the Board of Examiners' reduction be restored as a supplemental appropriation and the same amount be reduced from discretionary funding in the Operations Division rather than asking the Legislature to amend various sections of Idaho Code.</i>					
Governor's Recommendation	0.00	1,978,000	0	0	1,978,000

Public School Support - Teachers

9. Restore BOE Reduction					Teachers
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the Board of Examiners' reduction be restored as a supplemental appropriation and the same amount be reduced from discretionary funding in the Operations Division rather than asking the Legislature to amend various sections of Idaho Code.</i>					
Governor's Recommendation	0.00	45,927,500	0	0	45,927,500

Public School Support - Operations

9. Restore BOE Reduction					Operations
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the Board of Examiners' reduction be restored as a supplemental appropriation and the same amount be reduced from discretionary funding in the Operations Division rather than asking the Legislature to amend various sections of Idaho Code.</i>					
Governor's Recommendation	0.00	3,150,900	0	0	3,150,900

9. Discretionary Funding Reduction - Cost Offset for BOE Restoration					Operations
Agency Request	0.00	0	0	0	0
<i>The Governor recommends that an additional \$51,056,400 be reduced from discretionary funds in the Operations Division to offset the restoration of a net-equivalent amount of \$1,978,000 in the Administrators Division, \$45,927,500 in the Teachers Division, and \$3,150,900 from the Operations Division.</i>					
Governor's Recommendation	0.00	(51,056,400)	0	0	(51,056,400)

Public School Support - Administration / Teachers/ Operations

1. ADA to Enrollment Rule Change					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding of \$34,135,200 to account for current costs related to the temporary rule approved by the Board of Education to allow enrollment counts instead of average daily attendance (ADA) for calculating support units.</i>					
Governor's Recommendation	0.00	34,135,200	0	0	34,135,200

1. ADA to Enrollment Rule Change - Cost Offset					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$34,135,200 be reduced from discretionary funds in the Operations Division to offset the costs of the temporary rule change for calculating support units as recommended in supplemental request 1.</i>					
<i>The Governor also recommends a section be added to the supplemental appropriation bill that would replace Section 5 of H628 that outlines the distributions of discretionary dollars.</i>					
Governor's Recommendation	0.00	(34,135,200)	0	0	(34,135,200)

The New Estimated Fiscal Impact = \$18,268,000

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	FTP	General	Dedicated	Federal	Total
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5. Building Idaho's Future

Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$20,000,000 onetime from the Federal COVID-19 Relief Fund as part of the Governor's "Building Idaho's Future" plan. This funding is recommended for a summer reading program, which will provide support to students who fell behind in literacy due to the COVID-19 pandemic. In addition, the Governor also recommends reappropriation authority for the reading program; reappropriation requires legislative authority.</i>					
Governor's Recommendation	0.00	0	0	20,000,000	20,000,000

Public School Support - Children's Programs

7. COVID Relief Act - Second Stimulus

Moneys are allocated and reimbursed, not distributed

Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$198,415,000 onetime from the second round of the Elementary and Secondary School Emergency [COVID-19] Relief funding as approved by Congress and signed by the President of the United States on December 27, 2020. The Governor also recommends reappropriation for these funds; reappropriation requires legislative authority.</i>					

ANALYST NOTE: The Governor's recommendation was an estimated amount of funding. On January 5, 2021, final amounts and federal guidelines from the federal Department of Education were provided to states and Idaho is scheduled to receive \$195,890,400.

Total ESSER II Federal Award: \$195,890,413

State Set-Aside Amount: \$19,589,041
 Less Admin amount: \$300,000 for SOPI Budget (Eligible Amount = \$979,452)
 State Set-Aside NET: \$19,289,041

The Department of Education has stated that it plans to request approval from the State Board of Education to use State Set-Aside funding to address the school districts and charter schools referenced above with a negative amount; the goal is to, at a minimum, maintain a net-zero impact to any individual school district of charter.

Governor's Recommendation	0.00	0	0	195,890,400	195,890,400
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Public School Support

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	1,985,451,000	2,341,392,100	0.00	1,985,451,000	2,341,392,100
Supplementals						
Administrators						
9. Restore BOE Reduction	0.00	0	0	0.00	1,978,000	1,978,000
Teachers						
9. Restore BOE Reduction	0.00	0	0	0.00	45,927,500	45,927,500
Operations						
1. ADA to Enrollment Rule Change	0.00	0	0	0.00	34,135,200	34,135,200
9. Restore BOE Reduction	0.00	0	0	0.00	3,150,900	3,150,900
Children's Programs						
5. Building Idaho's Future	0.00	0	0	0.00	0	20,000,000
7. COVID Relief Act - Second Stimulus	0.00	0	0	0.00	0	198,415,000
Rescissions						
Operations						
1. ADA Rule Change Cost Offset	0.00	0	0	0.00	(34,135,200)	(34,135,200)
9. Discretionary Funding Reduction	0.00	0	0	0.00	(51,056,400)	(51,056,400)
FY 2021 Total Appropriation	0.00	1,985,451,000	2,341,392,100	0.00	1,985,451,000	2,559,807,100
Executive Holdback	0.00	(99,272,500)	(99,272,500)	0.00	(99,272,500)	(99,272,500)
Noncognizable Funds and Transfers	0.00	0	201,380,400	0.00	0	201,380,400
FY 2021 Estimated Expenditures	0.00	1,886,178,500	2,443,500,000	0.00	1,886,178,500	2,661,915,000
Removal of Onetime Expenditures	0.00	0	(201,380,400)	0.00	0	(419,795,400)
Base Adjustments	0.00	0	0	0.00	47,905,500	47,905,500
Restore Rescissions	0.00	99,272,500	99,272,500	0.00	51,367,000	51,367,000
FY 2022 Base	0.00	1,985,451,000	2,341,392,100	0.00	1,985,451,000	2,341,392,100
Benefit Costs	0.00	207,200	207,200	0.00	1,200	1,200
Public School Salary Change	0.00	2,798,200	2,798,200	0.00	5,564,400	5,564,400
Change in Employee Compensation	0.00	83,900	83,900	0.00	69,400	69,400
Nondiscretionary Adjustments	0.00	62,807,600	57,010,200	0.00	85,865,900	80,193,500
Endowment Adjustments	0.00	(2,211,600)	6,300	0.00	(2,211,600)	6,300
FY 2022 Program Maintenance	0.00	2,049,136,300	2,401,497,900	0.00	2,074,740,300	2,427,226,900
Line Items						
Teachers						
6. Professional Development Reductions	0.00	(9,000,000)	(9,000,000)	0.00	(9,000,000)	(9,000,000)
Operations						
1. Health Insurance - Discretionary	0.00	10,575,100	10,575,100	0.00	10,575,100	10,575,100
2. Increase Classified Staff Salary	0.00	1,710,200	1,710,200	0.00	0	0
4. Reduce IT Staffing Support	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
5. Reduce Technology Funds	0.00	(10,000,000)	(10,000,000)	0.00	(10,000,000)	(10,000,000)
Children's Programs						
6. Zero-Out Prof Dvlpmnt - Gifted & Talented	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
8. Zero-Out Content & Curriculum	0.00	(1,600,000)	(1,600,000)	0.00	(1,600,000)	(1,600,000)
11. CARES Act Funding	0.00	0	42,540,300	0.00	0	42,540,300
Central Services						
6. Reduce Professional Development	0.00	(200,000)	(200,000)	0.00	(200,000)	(200,000)
8. Reduce Content & Curriculum	0.00	(300,000)	(300,000)	0.00	(300,000)	(300,000)
9. Reduce Remediation Funds	0.00	(350,000)	(350,000)	0.00	(350,000)	(350,000)
Educational Services for the Deaf & Blind						
3. Career Ladder Equivalence	0.00	0	0	0.00	200,600	200,600
FY 2022 Total	0.00	2,034,971,600	2,429,873,500	0.00	2,059,066,000	2,454,092,900
Chg from FY 2021 Orig Approp.	0.00	49,520,600	88,481,400	0.00	73,615,000	112,700,800
% Chg from FY 2021 Orig Approp.		2.5%	3.8%		3.7%	4.8%

Public School Support

Agency Profile

Analyst: Tatro

FY 2021 Appropriation, FY 2022 Public School Support Budget Request, and FY 2022 Governor's Recommendation

Source of Funds		FY 2021 Original Appropriation	FY 2022 Public School Support Request	FY 2022 Governor's Recommendation	
General Fund		\$1,985,451,000	\$2,034,971,600	\$2,059,066,000	
Dedicated Funds		\$105,717,600	\$102,138,100	\$102,263,100	
Federal Funds		\$250,223,500	\$292,763,800	\$292,763,800	
TOTAL FUNDS		\$2,341,392,100	\$2,429,873,500	\$2,454,092,900	
<i>General Fund Percent Change from Previous Year:</i>			2.5%	3.7%	
<i>Total Funds Percent Change from Previous Year:</i>			3.8%	4.8%	
Statutory Distributions	Idaho Code				
1	Transportation	§33-1006, §33-1002(2)(b)	\$83,040,000	\$89,449,100	\$89,449,100
2	Border Contracts	§33-1002(2)(d), §33-1403	\$1,484,100	\$2,139,100	\$2,139,100
3	Exceptional Contracts/Tuition Equivalents	§33-1002(2)(a)(e), §33-1002(B)	\$5,833,400	\$6,204,900	\$6,204,900
4	Salary-based Apportionment	§33-1002(2)(f), §33-1004E(4)(5)	\$220,436,600	\$227,983,700	\$228,848,800
5	State Paid Employee Benefits	§33-1004F, §33-1002(g)	\$42,720,600	\$44,662,000	\$44,831,500
6	Career Ladder Salaries	§33-1004B, §33-1002(g)	\$848,562,300	\$865,099,700	\$884,525,500
7	Career Ladder Benefits	§33-1004F, §33-1002(g)	\$164,334,900	\$169,473,000	\$173,278,500
8	Bond Levy Equalization	§33-906, -906A, -906B	\$25,406,500	\$23,846,600	\$23,649,200
9	Idaho Digital Learning Academy	§33-1020, §33-1002(2)(j)	\$12,078,400	\$13,863,700	\$14,034,500
10	Idaho Safe & Drug-Free Schools	§63-2506, -2552A(3), -3067	\$4,024,900	\$4,024,900	\$4,024,900
11	Math and Science Requirement	§33-1021, §33-1002(2)(n)	\$6,502,600	\$6,882,100	\$6,882,100
12	Advanced Opportunities	§33-4602, -4605, §33-1002(2)(m)	\$20,000,000	\$29,700,000	\$29,700,000
13	National Board Teacher Certification	§33-1004E(2)	\$90,000	\$40,000	\$40,000
14	Facilities (Lottery)	§33-905, §67-7434, §33-1019	\$24,187,500	\$21,000,000	\$21,000,000
15	Facilities State Match (General Fund)	§33-1019	\$1,972,200	\$3,477,800	\$3,477,800
16	Facilities (Charter School Funding)	§33-5208(5), §33-1002(2)(k)	\$10,372,600	\$13,204,900	\$13,204,900
17	Leadership Premiums	§33-1002(2)(o), §33-1004J	\$19,310,000	\$19,718,100	\$19,718,100
18	Continuous Improve Plans and Training	§33-320(4)	\$652,000	\$652,000	\$652,000
19	Mastery Based System	§33-1002(2)(t), §33-1632	\$1,400,000	\$1,400,000	\$1,400,000
20	Literacy Interventions	§33-1002(2)(r), §33-1614-1616	\$26,146,800	\$26,146,800	\$26,146,800
21	Academic and College/Career Advisors	§33-1002(2)(q), §33-1212A	\$9,000,000	\$9,000,000	\$9,000,000
22	Master Educator Premiums	§33-1004I	\$7,175,400	\$8,892,700	\$8,892,700
23	Sub-total -- Statutory Requirements		\$1,534,730,800	\$1,586,861,100	\$1,611,100,400
Other Program Distributions					
24	Math Initiative		\$1,817,800	\$1,817,800	\$1,817,800
25	Remediation Based on ISAT		\$5,456,300	\$5,106,300	\$5,106,300
26	English Language Learners		\$4,870,000	\$4,870,000	\$4,870,000
27	District and Charter IT Staffing		\$8,000,000	\$4,000,000	\$4,000,000
28	Distributed Technology Funds (Classroom, WiFi, IMS)		\$36,500,000	\$26,500,000	\$26,500,000
29	Student Achievement Assessments		\$2,258,500	\$2,258,500	\$2,258,500
30	Professional Development and Gifted/Talented		\$22,550,000	\$12,350,000	\$12,350,000
31	Content and Curriculum		\$6,350,000	\$4,450,000	\$4,450,000
32	Bureau of Services for the Deaf and Blind (Campus)		\$7,727,000	\$7,922,500	\$7,889,700
33	Bureau of Services for the Deaf and Blind (Outreach)		\$4,109,600	\$4,211,500	\$4,224,400
34	Federal Funds for Local School Districts and Charters		\$250,000,000	\$292,540,300	\$292,540,300
35	Sub-total -- Other Program Distributions		\$349,639,200	\$366,026,900	\$366,007,000
36	TOTAL DISTRIBUTIONS (LINES 23 + 35)		\$1,884,370,000	\$1,952,888,000	\$1,977,107,400
37	STATE DISCRETIONARY FUNDS (Total Funds - Total Distributions)		\$457,022,100	\$476,985,500	\$476,985,500
38	ESTIMATED SUPPORT UNITS		15,821	16,146	16,146
39	DISCRETIONARY \$ PER SUPPORT UNIT, §33-1018 (row 37 / row 38)		\$28,887	\$29,542	\$29,542
40	<i>Discretionary Funding per Support Unit, Change from Previous Year:</i>		1.7%	2.3%	2.3%