

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	23,596.68	1,475,784,000	2,130,311,900	23,596.68	1,475,784,000	2,130,311,900
<b>5.00 FY 2016 Total Appropriation</b>	<b>23,596.68</b>	<b>1,475,784,000</b>	<b>2,130,311,900</b>	<b>23,596.68</b>	<b>1,475,784,000</b>	<b>2,130,311,900</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>23,596.68</b>	<b>1,475,784,000</b>	<b>2,130,311,900</b>	<b>23,596.68</b>	<b>1,475,784,000</b>	<b>2,130,311,900</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(3,073,200)	(3,073,200)	0.00	(3,073,200)	(3,073,200)
8.50 Base Reduction	0.00	(500,000)	(504,100)	0.00	0	(6,500)
<b>9.00 FY 2017 Base</b>	<b>23,596.68</b>	<b>1,472,210,800</b>	<b>2,126,734,600</b>	<b>23,596.68</b>	<b>1,472,710,800</b>	<b>2,127,232,200</b>
10.10 Employee Benefit Costs	0.00	46,400	46,800	0.00	141,300	142,400
10.30 Repair, Replacement Items/Alteration	0.00	164,600	164,600	0.00	164,600	164,600
10.60 Change In Employee Compensation	0.00	2,184,300	2,188,000	0.00	6,636,800	6,642,200
10.70 Nondiscretionary Adjustments	0.00	47,179,900	54,429,900	0.00	47,771,000	55,473,500
10.90 Other Adjustments	0.00	(2,966,000)	34,800	0.00	(2,966,000)	34,800
<b>11.00 FY 2017 Total Maintenance</b>	<b>23,596.68</b>	<b>1,518,820,000</b>	<b>2,183,598,700</b>	<b>23,596.68</b>	<b>1,524,458,500</b>	<b>2,189,689,700</b>
<b>Administration</b>						
12.01 Administration Base Salary	0.00	1,686,200	1,686,200	0.00	0	0
12.02 Exceptional Child Support Unit Funding	0.00	146,100	146,100	0.00	0	0
12.03 Continuous Planning and Training	0.00	430,400	430,400	0.00	0	0
<b>Teachers</b>						
12.01 Leadership Awards/Premiums	0.00	1,004,000	1,004,000	0.00	979,200	979,200
12.02 Exceptional Child Support Unit Funding	0.00	1,395,500	1,395,500	0.00	0	0
12.03 Task Force - Professional Development	0.00	0	0	0.00	5,000,000	5,000,000
12.04 Task Force - College and Career	0.00	1,750,000	1,750,000	0.00	5,000,000	5,000,000
<b>Operations</b>						
12.01 Task Force - Distribution Factor	0.00	27,130,100	27,130,100	0.00	27,130,100	27,130,100
12.02 Classified Base Salary	0.00	7,951,100	7,951,100	0.00	0	0
12.03 Task Force - Classroom Technology	0.00	2,000,000	2,000,000	0.00	10,000,000	10,000,000
12.04 Exceptional Child Support Unit Funding	0.00	914,200	914,200	0.00	0	0
12.05 Pupil Transportation	0.00	7,500,000	7,500,000	0.00	0	0
12.06 Task Force - ADA Stability and Mobility	0.00	0	0	0.00	2,195,900	2,195,900
12.07 ADA Stability and Mobility Increase to	0.00	0	0	0.00	168,200	168,200
<b>Children's Programs</b>						
12.01 Task Force - Mastery-based System	0.00	800,000	800,000	0.00	1,100,000	1,100,000
12.02 Content and Curriculum	0.00	355,500	355,500	0.00	0	0
12.03 Task Force - Literacy Proficiency	0.00	2,000,000	2,000,000	0.00	10,700,000	10,700,000
12.04 Gifted and Talented Grants	0.00	1,000,000	1,000,000	0.00	0	0
12.05 Tribal Language Grants	0.00	400,000	400,000	0.00	0	0
12.06 Multi-cultural Grants	0.00	100,000	100,000	0.00	0	0
12.07 School Library Grants	0.00	100,000	100,000	0.00	0	0
<b>Central Services</b>						
12.01 Content and Curriculum	0.00	834,700	834,700	0.00	46,000	46,000
12.02 Rural School Initiatives Pilot	0.00	300,000	300,000	0.00	0	0

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	FTP	General	Total	FTP	General	Total
12.03 Literacy Proficiency	0.00	3,000,000	3,000,000	0.00	0	0
12.04 Task Force - Wireless Infrastructure	0.00	2,203,400	2,203,400	0.00	2,204,200	2,204,200
12.05 Professional Development	0.00	1,307,100	1,307,100	0.00	0	0
12.06 Review of Career Ladder Evaluations	0.00	300,400	300,400	0.00	0	0
12.07 Building Security/Safety/State Repository	0.00	300,000	300,000	0.00	0	0
12.08 Student Achievement Assessments	0.00	1,400,000	1,400,000	0.00	1,400,000	1,400,000
12.09 Evaluation Training and Development of	0.00	400,400	400,400	0.00	0	0
12.10 Microsoft IT	0.00	1,000,000	0	0.00	1,000,000	0
<b>Deaf and Blind, Bureau of Educational Services</b>						
<b>Idaho School for the Deaf and Blind</b>						
12.01 Teacher for the Blind and Visually	0.00	78,500	78,500	0.00	79,200	79,200
12.02 Assistive Technology Specialist	0.00	39,300	39,300	0.00	39,600	39,600
12.03 Teacher for the Deaf/Hard of Hearing	0.00	78,500	78,500	0.00	79,200	79,200
12.04 Purchase Textbooks	0.00	3,000	3,000	0.00	3,000	3,000
12.05 Compensation Equivalence Adjustment	0.00	71,100	71,100	0.00	0	0
12.06 Contingency Fund Replenishment	0.00	350,000	350,000	0.00	350,000	350,000
12.07 Cottage Occupancy	0.00	0	0	0.00	189,500	189,500
<b>Outreach Services</b>						
12.01 Certified Sign Language Interpreter	0.00	78,500	78,500	0.00	79,200	79,200
12.02 Assistive Technology Specialist	0.00	39,200	39,200	0.00	39,600	39,600
12.03 Outreach Educator	0.00	78,500	78,500	0.00	79,200	79,200
12.04 Compensation Equivalence Adjustment	0.00	77,000	77,000	0.00	0	0
12.05 Professional Development	0.00	15,000	15,000	0.00	15,000	15,000
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>23,596.68</b>	<b>1,587,437,700</b>	<b>2,251,216,400</b>	<b>23,596.68</b>	<b>1,592,335,600</b>	<b>2,256,566,800</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>111,653,700</b>	<b>120,904,500</b>	<b>0.00</b>	<b>116,551,600</b>	<b>126,254,900</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>7.57%</b>	<b>5.68%</b>	<b>0.00%</b>	<b>7.90%</b>	<b>5.93%</b>

Governor's Recommendation

**Leadership Awards/Premiums:** The Governor recommends ongoing General Fund to enhance the existing leadership award program by increasing the amount for leadership awards from \$850 to \$900 per instructional or pupil service FTE. The Governor's recommendation is less than the request because updated FTE numbers were lower than what was predicted at the time the request was made.

**Task Force - Professional Development:** The Governor recommends ongoing General Fund for teacher professional development, specifically for mentoring, as recommended by the Governor's Task Force for Improving Education.

**Task Force - College and Career Counseling:** The Governor recommends ongoing General Fund for college and career counseling, as recommended by the Governor's Task Force for Improving Education and reflected in statute.

**Task Force - Distribution Factor (Discretionary Funding):** The Governor recommends ongoing General Fund to fully restore discretionary funding. The \$27,130,100 reflected in this decision unit, plus the \$2,864,200 reflected in DU 10.73, totals \$29,994,300. This additional funding increases the distribution factor from \$23,868 to \$25,696 and is the amount necessary to complete the restoration of discretionary funding to the FY 2009 distribution factor.

**Task Force - Classroom Technology:** The Governor recommends ongoing General Fund for classroom technology, as recommended by the Governor's Task Force for Improving Education. The addition of \$10,000,000 to the existing base funding of \$13,150,000 amounts to an ongoing total of \$23,150,000 for technology. This contributes to the fulfillment of the task force recommendation to invest \$60,000,000 in classroom technology, for which the Governor recommends a five-year funding plan.

**Task Force - ADA Stability and Mobility:** The Governor recommends ongoing General Fund for an additional 92 units at \$23,868 per unit for schools that experience enrollment growth throughout the school year. This recommendation is consistent with the public school funding subcommittee's recommendation. Funding of the additional units is contingent on the successful passage of legislation that would implement the subcommittee's recommendation.

**ADA Stability and Mobility Increase to \$25,696:** The Governor recommends ongoing General Fund, in addition to the ongoing General Fund in DU 12.06, to provide school districts funding at the fully restored discretionary-funding-per-support-unit value of \$25,696 to adequately address student mobility between districts and, at the same time, provide fiscal stability.

**Task Force - Mastery-based System Development:** The Governor recommends ongoing General Fund for the continued development of mastery-based education in Idaho, as reflected in statute. This decision unit, combined with DU 8.31, results in a total of \$1,450,000 available for distribution to school districts via grants.

**Task Force - Literacy Proficiency:** The Governor recommends ongoing General Fund for literacy proficiency. Funding will support increased intervention, including the option of full-day kindergarten, for students who score below basic on the Idaho Reading Indicator (IRI), 20-hour interventions for students in grades one through three who score basic on the IRI, and interventions for students who score basic or below basic on the IRI alternative.

**Content and Curriculum:** The Governor recommends ongoing General Fund for the incremental contract increase for Discovery Learning, a statewide, online resource used to build curriculum and lessons for teachers.

**Task Force - Wireless Infrastructure (Wi-fi):** The Governor recommends ongoing General Fund of \$2,200,700 to continue support for expansion of wireless infrastructure to public schools and one-time General Fund for the 27th payroll (\$3,400) and 27th payroll CEC (\$100). This program provides wireless networking technology in all instructional and administrative areas in public schools.

**Building Security/Safety/State Repository Phase III:** The Governor does not recommend General Fund for the compilation of safety and security resources in a web-based repository. Instead, the Governor recommends \$270,000 in ongoing General Fund for the creation of the Office of School Safety and Security within the Division of Building Safety. This \$270,000 will be in addition to the \$300,000 from the Public School Income Fund that is currently passed through from the Superintendent of Public Instruction's appropriation to the Division of Building Safety.

**Student Achievement Assessments:** The Governor recommends ongoing General Fund of \$200,000 and one-time General Fund of \$1,200,000 for the development of new assessments. Funding will also be used for anticipated growth in Preliminary Scholastic Aptitude Test (PSAT) testing, as more students take advantage of the opportunity for early college-entrance diagnostics.

**Microsoft IT:** The Governor recommends an ongoing fund shift to the General Fund for training and testing that will result in Idaho students receiving actual certifications in information technology, including introductory-level training and more advanced certifications.

**Teacher for the Blind and Visually Impaired:** The Governor recommends ongoing General Fund for an additional teacher for the blind and visually impaired. The campus program currently has five students in preschool and a waiting list of two more elementary-age students who would like to enroll in the campus program.

**Assistive Technology Specialist:** The Governor recommends ongoing General Fund for one assistive technology specialist to address the growing need for an expert in technology in the field of blind and low-vision education. This position will serve both the Campus and Outreach Programs. The \$39,600 reflects 50% of the Personnel Costs with the remaining 50% reflected in DU 12.02 in the Outreach Program.

**Teacher for the Deaf/Hard of Hearing:** The Governor recommends ongoing General Fund for one certified teacher for students who are deaf or hard of hearing. Only two teachers are currently assigned to teach all middle school deaf or hard-of-hearing classes. Due to larger enrollment numbers, these two teachers are obligated to teach some high school classes as well. This additional teacher will help distribute the work load and enhance the overall education experience for students.

**Purchase Textbooks:** The Governor recommends one-time General Fund for new textbooks. These textbooks will be specifically for the math and health curricula used in middle school and high school and will focus on texts that address current Idaho core standards.

**Contingency Fund Replenishment:** The Governor recommends one-time General Fund to replenish the school's contingency fund in the event that unforeseen expenditures are required. Idaho Code 33-3414 establishes the General Fund contingency reserve and limits the reserve to 5% of the total General Fund appropriation.

**Cottage Occupancy:** The Governor recommends \$172,300 in ongoing General Fund and \$17,200 in one-time General Fund to open a cottage currently not used to house students. Funding will pay for repairs, staff, and costs associated with 10 new residential students.

**Certified Sign Language Interpreter:** The Governor recommends ongoing General Fund for one certified sign language interpreter in the Treasure Valley area to accommodate case load growth. This will allow the school to meet its obligations when other staff have conflicting obligations.

**Outreach Educator:** The Governor recommends ongoing General Fund for one outreach educator to address case load growth in the Outreach Program. From April 2013 to August 2015, case load grew by 317 children, a 22% increase. Because of this increase, a growing concern exists that the school will not be able to meet its statutory obligation to provide the full continuum of service options.

**Professional Development:** The Governor recommends ongoing General Fund for professional development for teachers. Funding is based on \$425 per teacher and will be used to fulfill the need for providing educational quality and improving service delivery as outlined in the school's strategic plan.