

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	142.00	15,866,900	39,334,300	142.00	15,866,900	39,334,300
4.10 Reappropriation	0.00	1,377,500	1,377,500	0.00	1,377,500	1,377,500
4.30 Supplemental	0.00	0	176,000	0.00	0	176,000
4.90 Other Adjustments	0.00	(1,372,800)	(1,372,800)	0.00	(1,372,800)	(1,372,800)
5.00 FY 2016 Total Appropriation	142.00	15,871,600	39,515,000	142.00	15,871,600	39,515,000
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2016 Estimated Expenditures	142.00	15,871,600	39,515,000	142.00	15,871,600	39,515,000
8.40 Removal of One-Time Expenditures	(5.00)	(7,041,000)	(7,286,000)	(5.00)	(7,041,000)	(7,286,000)
9.00 FY 2017 Base	137.00	8,830,600	32,229,000	137.00	8,830,600	32,229,000
10.10 Employee Benefit Costs	0.00	19,200	43,600	0.00	58,500	133,000
10.30 Repair, Replacement Items/Alteration	0.00	0	70,700	0.00	0	70,700
10.40 Interagency Nonstandard Adjustments	0.00	45,800	49,400	0.00	45,800	49,400
10.50 Annualizations	0.00	1,000	1,000	0.00	1,000	1,000
10.60 Change In Employee Compensation	0.00	198,100	440,100	0.00	283,100	645,400
11.00 FY 2017 Total Maintenance	137.00	9,094,700	32,833,800	137.00	9,219,000	33,128,500
State Department of Education						
12.01 New Assessment of Alternative Students	0.00	250,000	250,000	0.00	250,000	250,000
12.02 Ongoing Broadband Staffing and	5.00	3,384,800	3,384,800	5.00	3,388,300	3,388,300
12.03 Committee to Study Assessments	0.00	50,000	50,000	0.00	0	0
12.04 Bias and Sensitivity Review	0.00	150,000	150,000	0.00	75,000	75,000
12.05 Membership Dues for Education	0.00	61,000	61,000	0.00	61,000	61,000
13.00 FY 2017 Gov's Recommendation	142.00	12,990,500	36,729,600	142.00	12,993,300	36,902,800
Amount Change From Original Appropriation	0.00	(2,876,400)	(2,604,700)	0.00	(2,873,600)	(2,431,500)
Percent Change From Original Appropriation	0.00%	(18.13%)	(6.62%)	0.00%	(18.11%)	(6.18%)

Governor's Recommendation

Supplemental - Broadband Stipends and Training: The Governor recommends one-time spending authority for the remaining Title IID grant funding transferred from the Department of Administration. These funds will be used for payment of online teacher stipends.

New Assessment of Alternative Students: The Governor recommends ongoing General Fund to cover costs associated with the administration of the Idaho alternate assessment for students with the most significant cognitive disabilities. As Idaho completes its transition to college and career-ready standards, a new Idaho alternative assessment must be developed to ensure that these students achieve increasingly higher academic outcomes and develop college-, career-, and community-ready skills.

Ongoing Broadband Staffing and Operating Costs: The Governor recommends \$3,373,700 in ongoing General Fund and \$14,600 in one-time General Fund to provide expanded broadband and support services to Idaho students, teachers, administrators, and technical staff in all Idaho schools. The department will distribute funds to reimburse school districts for the non-E-rate portion of their self-procured bandwidth.

Bias and Sensitivity Review: The Governor recommends ongoing General Fund for the department to perform a bias and sensitivity review of new assessment items in accordance with Idaho Code. Each year, items are developed and must be reviewed for any type of bias or inappropriate material for Idaho's students. Funding will be used to pay meeting costs for educators from across Idaho to meet to review all newly developed items.

Membership Dues for Education Commission of States: The Governor recommends ongoing General Fund to pay for membership dues to the Education Commission of the States (ECS). The ECS is a lead resource for member states through its information clearinghouse that responds to state research requests. The ECS tracks policies and trends in K-12, STEM, post-secondary, and the workforce and is recognized for providing unbiased research and advice.