

STATEMENT OF PURPOSE

RS24751

This is the Fiscal Year 2017 appropriation for the Operations Division of the Public Schools Educational Support Program in the amount of \$613,471,500. This budget includes increases for nondiscretionary adjustments that include an estimated enrollment growth of 167 support units, an increase for the Idaho Digital Learning Academy, and an endowment increase. There is also a base salary increase of 3% for the classified staff in this division. There are three line items addressed in this appropriation. Line item 1 provides \$27,309,300 to increase discretionary funds from \$23,868 per support unit to \$25,696 per support unit, which is a 7.7% increase. Line item 3 provides \$5,000,000 ongoing from the General Fund to be distributed to school districts and charter schools for classroom technology. Line item 8 adds \$389,000 ongoing from the General Fund to be distributed to school districts and charter schools to purchase and operate instructional management systems of their choice. This amount, added to the existing \$2,611,000 in the base, brings the amount to be distributed for instructional management systems up to \$3,000,000. This appropriation is an increase of 7.3% from the General Fund and 7.3% from all funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	0.00	532,086,200	39,758,800	0	571,845,000
FY 2017 Base	0.00	532,086,200	39,758,800	0	571,845,000
Public School Salary Change	0.00	3,847,000	0	0	3,847,000
Nondiscretionary Adjustments	0.00	5,081,200	0	0	5,081,200
Endowment Adjustments	0.00	(2,966,000)	2,966,000	0	0
FY 2017 Program Maintenance	0.00	538,048,400	42,724,800	0	580,773,200
1. Increase Discretionary to \$25,696/Unit	0.00	27,309,300	0	0	27,309,300
2. Increase Classified Base Salary 6%	0.00	0	0	0	0
3. Increase Classroom Technology Funding	0.00	5,000,000	0	0	5,000,000
4. Increase Exceptional Child Funding	0.00	0	0	0	0
5. Restore Pupil Transportation Funding	0.00	0	0	0	0
6. ADA Stability and Mobility	0.00	0	0	0	0
7. ADA Stability/Mobility - Discretionary	0.00	0	0	0	0
8. Instructional Management Systems	0.00	389,000	0	0	389,000
FY 2017 Total	0.00	570,746,700	42,724,800	0	613,471,500
Chg from FY 2016 Orig Approp	0.00	38,660,500	2,966,000	0	41,626,500
% Chg from FY 2016 Orig Approp.		7.3%	7.5%		7.3%

**Line Item Fiscal Note for Public Schools
Support Program, Division of Operations**

FY 2016
Division of
Operations

FY 2017
Division of
Operations

Sources of Funds

General Fund	\$532,086,200	\$570,746,700
Dedicated Funds	\$39,758,800	\$42,724,800
Federal Funds	<u>\$0</u>	<u>\$0</u>
TOTAL APPROPRIATION	\$571,845,000	\$613,471,500
General Fund Percent Change:		7.3%
Total Funds Percent Change:		7.3%

PROGRAM DISTRIBUTIONS

Statutory Requirements

Pupil Transportation Costs	\$71,521,900	\$71,152,000
Salary-based Apportionment	\$109,989,700	\$114,569,500
State-paid Employee Benefits	<u>\$20,913,700</u>	<u>\$21,733,800</u>
Sub-total -- Statutory Requirements	\$202,425,300	\$207,455,300

Other Program Distributions

District IT Staffing	\$2,500,000	\$2,500,000
Classroom Technology	\$13,000,000	\$18,000,000
Instructional Management Systems	<u>\$2,611,000</u>	<u>\$3,000,000</u>
Sub-total -- Other Program Distributions	\$18,111,000	\$23,500,000
Total	\$220,536,300	\$230,955,300
Discretionary Funds	\$351,308,700	\$382,516,200
Estimated Support Units	14,719	14,886
Discretionary Funds per Support Unit	\$23,868	<u>\$25,696</u>

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