

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25
BOARD OF TRUSTEES
SPECIAL MEETING FOR THE PURPOSE OF DISCUSSING THE “STUDENTS COME FIRST – THREE
PILLARS OF A CUSTOMER DRIVEN EDUCATION SYSTEM” PLAN PROPOSED BY STATE
SUPERINTENDENT TOM LUNA AND TO TAKE ACTION TO PROVIDE DIRECTION ON THE ISBA
SURVEY AND OTHER CORRESPONDENCE REGARDING THE PROPOSED PLAN

Board Room at the Education Service Center
3115 Pole Line Road
Pocatello, ID 83201
4:15 p.m.

Tuesday, February 1, 2011

AGENDA

The Board of Trustees for the Pocatello/Chubbuck School District No. 25 will hold a Special Meeting in the Board Room at the Education Service Center, 3115 Pole Line Road, Pocatello, ID 83201 for the Purpose of a Special Meeting to discuss the following:

- 1. Welcome, Call to Order and Statement of Purpose**
- 2. Approval of Agenda**
- 3. Presentation of Bill Drafts from the State Department of Education**
- 4. Weigh Pending Budget Issues against Proposed Legislation**
- 5. Weigh Idaho’s Ability to Sustain New Programs in Light of Past History**
- 6. Political Consequences of Policy Changes**
- 7. Staffing Impacts**
- 8. Infrastructure Impacts**
- 9. Published Timeline**
- 10. Review ISBA Survey**

11. Public Comment on Items on the Agenda

Board Protocols for Public Comment will be followed at all Board Meetings. Patrons wishing to address the Board will fill out Form AD 2 – Request to Appear before the Board and present it to the Board Chair or Board Secretary prior to the meeting.

Board Operating Principles No. 22 & 23:

22) The Board will follow the chain of command referring others to present their issues, problems, or proposals to the person who can properly and expeditiously address the issues; **23)** Board members will refrain from communications which create conditions of bias should a problem or complaint become the subject matter of a hearing before the Board

12. Take Action to Direct Response to Survey and Correspondence to the Legislative Delegation, JFAC, Senate and House Education Committees, ISBA and Local Discussion

13. Adjourn



STATE DEPARTMENT OF EDUCATION

P.O. BOX 83720
BOISE, IDAHO 83720-0027

TOM LUNA
STATE SUPERINTENDENT
PUBLIC INSTRUCTION

Idaho State Department of Education
January 12, 2011
www.sde.idaho.gov

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SUPERINTENDENT LUNA, GOVERNOR OTTER UNVEIL THREE PILLARS FOR CUSTOMER-DRIVEN EDUCATION

BOISE – Superintendent of Public Instruction Tom Luna today unveiled *Students Come First*, a comprehensive plan to improve Idaho’s public education system by ensuring we have a customer-driven system that educates more students at a higher level with limited resources.

“In Idaho, we must send a message that students come first,” Superintendent Luna said. “While we have made significant progress in raising student achievement in recent years, it’s clear the current system is not sustainable. We are trying to prepare Idaho students for the 21st century using a 19th century model. It doesn’t make sense. What I propose today is a comprehensive plan that will change the system to match our current economic demands, and more importantly, to meet our students’ needs.”

Governor C.L. “Butch” Otter said: “This is an agenda focused on Idaho’s future prosperity. It is designed to build a work force and a citizenry ready for tomorrow’s challenges. Based on the fine collaborative work of the Education Alliance of Idaho, the State Board of Education, the Albertson Foundation, the State Department of Education and many others, we have crafted an agenda that puts students first and makes student achievement the foremost goal of our public schools. We want Idaho schools to be the best and most efficient in the country. Our plan will use the Idaho Education Network, cutting-edge technology in the classroom, increased support for instructional excellence, and enhanced transparency and accountability to accomplish our goal. Idaho’s students deserve nothing less.”

In his presentation, Superintendent Luna pointed to the current challenges: “Consider this: over the past two years, Idaho has cut or shifted \$200 million from the K-12 public schools budget. Even based on optimistic revenue growth, it will take us the next 10 years to backfill the budget hole created in the past two years. That’s 10 years. We cannot allow a whole generation of students to go through an underfunded system, just so we can keep the current system.”

For these reasons, Superintendent Luna and Governor Otter created the *Students Come First* plan to transform education in the State of Idaho. The plan focuses on three pillars: 21st Century Classroom, Great Teachers & Leaders, and Transparent Accountability.

Here are the elements of the Three Pillars:

The 21st Century Classroom: The 21st Century Classroom is not limited by walls, bell schedules, school calendars or geography. In a 21st Century Classroom, every student has access to a highly effective teacher, the necessary technology, and high academic standards comparable with any in the world.

- MORE -



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To create the 21st Century Classroom, the state will invest \$50 million over the next two years in both hardware and software for every Idaho classroom. Every 9th grader will be given a laptop, and high school students will be required to take online courses to graduate. Idaho will raise the bar by implementing college- and career-ready academic standards that are comparable with any country in the world. If a student meets graduation requirements early, the state will pay for dual credit courses in the student's senior year.

Great Teachers & Leaders: Students will have a highly effective teacher every year and a highly effective principal at the helm of every school.

The current way the State of Idaho pays teachers, based on experience and education only, is archaic. To recruit and retain a great teacher and leader in every classroom and school building, the state will fully restore the instructional salary grid, raise the minimum pay for new teachers to \$30,000, and implement a pay-for-performance plan that builds on base salaries to reward excellence. The state will continue to empower great teachers and leaders by ensuring all professional development is focused and meaningful. The state will phase out tenure in Idaho schools by offering every new teacher and administrator a two-year rolling contract. School districts will no longer be able to use seniority as the only criteria in determining teacher layoffs. Districts must tie at least a portion of teacher and administrator performance evaluations to student academic growth.

Transparent Accountability: Parents, taxpayers, and policymakers have current, accurate information on all student achievement results and financial matters in their schools and districts.

The state must ensure school district leaders are held accountable for student achievement results and taxpayer dollars at the local level. To do this, the state will empower parents by giving them input on teacher evaluations and access to understandable fiscal report cards for each district. Locally elected leaders now will have more flexibility to manage from year to year by streamlining collective bargaining practices. In addition, the state will work with every local district to ensure they take full advantage of statewide purchasing contracts, and will require that all taxpayer dollars follow the student.

The *Students Come First* plan will be funded through existing state dollars. Under this plan, the state will use efficiencies and cost savings found in the current system to invest millions of dollars to restructure our public schools.

By adapting the funding formula so money follows the student and increases the student-teacher ratio by less than two students per teacher, on average, the state can now invest in state-of-the-art technology for every classroom, meaningful teacher training, laptops for every 9th grader, fully restored teacher pay, pay-for-performance to reward excellence, and dual credit for high school seniors.

Superintendent Luna will present the full budget for the Students Come First plan to the Joint Finance-Appropriations Committee (JFAC) on Tuesday, January 18.

For more information, visit <http://www.sde.idaho.gov/site/studentsComeFirst/>.

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SUMMARY OF LUNA PLAN

21 Century Classroom

*Not Limited

- Every student has access to highly effective teachers, technology and high academic standards
- Create college and university charter schools
- Pay for dual enrollment in senior year for students
- Virtual education
- Online classes (2 per year beginning in 2012)

*Technology

- Give each student a laptop
- Hardware and software per classroom
- Student learning management system
- Longitudinal data system (ISEE)
- Middle school preparation credit requirement
- Increase math and science requirement

*High Standards

- Common core standards reading/language arts and math

Great Teachers & Leaders

*Reward Excellent Teachers/Admin

- Restore instruction salary grid
- Minimum teachers salary to \$30,000
- Hard to fill positions
- Pay for performance
- Professional development

*Empower Great Teachers/Leaders

- Teacher leadership
- Principals can select staff and can say no to placements
- No credentials for superintendents
- Liability insurance option to teachers
- Replace tenure with rolling 2 year contract
- Eliminate seniority for RIF

*Fair and Effective Labor Practices

- Teacher/principal evaluation based on student growth
- Statewide principal and superintendent evaluation tool

Transparent Accountability

*Empowering Parents

- Parent input on teacher evaluation
- Fiscal report card
- Salary negotiations in open meeting
- Master agreements online
- Online classes without school or district permission

*Empowering Local Leaders

- Collective bargaining-one year at a time to be done in public
- Collective bargaining-limited to salaries and wage related benefits
- Statewide purchasing contracts

*Increasing Efficiency and Cost Savings

- 99% protection is out
- Fractional ADA
- Possible consolidation

Three Pillars Financial Table

<u>Investments</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
1.	Cover loss of \$34,906,300 in FY 2011 one-time funds	\$34,906,300	\$34,906,300	\$34,906,300	\$34,906,300	\$34,906,300	\$34,906,300
2.	Phase in laptops for High School students	\$0	\$4,760,800	\$4,760,800	\$4,760,800	\$4,760,800	\$4,760,800
3.	Laptop Maintenance, Repair & Support	\$0	\$2,391,000	\$4,781,900	\$7,172,900	\$9,563,900	\$9,563,900
4.	Teacher Training & Curriculum Integration	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$0
5.	School Technology Upgrades	\$24,000,000	\$23,000,000	\$13,000,000	\$13,000,000	\$10,500,000	\$10,500,000
6.	Bring Salary Grid Back to Current	\$6,130,000	\$10,130,000	\$16,260,000	\$16,260,000	\$16,260,000	\$16,260,000
7.	Increase Minimum Salary from \$29,655 to \$30,000	\$1,646,800	\$1,646,800	\$1,646,800	\$1,646,800	\$1,646,800	\$1,646,800
8.	Restore State Maintenance Funds	\$0	\$15,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000
9.	Additional High School Redesign Math/Science Requirement Costs	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
10.	Pay for Senior Year Dual Credit for Early Graduates	\$842,400	\$842,400	\$842,400	\$842,400	\$842,400	\$842,400
11.	Pay for Performance	\$0	\$38,000,000	\$51,300,000	\$51,300,000	\$51,300,000	\$51,300,000
12.	Base/Minimum Salary Increase (will fund as Gen. Funds become avail.)	\$0	\$0	\$0	\$0	\$0	\$0
13.	Total Costs:	\$68,225,500	\$132,177,300	\$143,998,200	\$151,389,200	\$151,280,200	\$150,480,200
<u>Efficiencies</u>							
14.	Increase grades 4-12 ADA divisors by 1.25 in FY12	\$62,838,800	\$62,838,800	\$62,838,800	\$62,838,800	\$62,838,800	\$62,838,800
15.	Increase grades 4-12 ADA divisors by a further 0.75 in FY13	\$0	\$37,885,400	\$37,885,400	\$37,885,400	\$37,885,400	\$37,885,400
16.	Gradually reduce secondary staffing (ADA div. +0.5) due to online courses	\$0	\$6,591,500	\$10,342,600	\$14,093,600	\$17,389,400	\$17,389,400
17.	Fund third "variable" component of IDLA formula through fractional ADA	\$0	\$8,640,000	\$10,368,000	\$12,441,600	\$14,929,900	\$17,915,900
18.	Eliminate 99% ADA protection, include discharge provision in contracts	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
19.	Total Savings:	\$68,238,800	\$121,355,700	\$126,834,800	\$132,659,400	\$138,443,500	\$141,429,500
20.	Net Savings/(Cost), by year:	\$13,300	(\$10,821,600)	(\$17,163,400)	(\$18,729,800)	(\$12,836,700)	(\$9,050,700)
21.	If Legislature funds 7 least efficient counties as if consolidated	\$0	\$10,740,400	\$10,790,000	\$10,790,000	\$10,790,000	\$10,790,000
22.	Net Savings/(Cost), by year:	\$13,300	(\$81,200)	(\$6,373,400)	(\$7,939,800)	(\$2,046,700)	\$1,739,300

Legislative Actions Required to address FY 2012 Public Schools Budget Request and Governor's Recommendation (as of 1/10/2011)

	Action Required	Supt. Request	Governor Rec.	S1418 (FY 2011 Approp.)	If No Action is Taken
1	For a second year, redirect to discretionary moneys the incentive funding for teachers to become certified by the National Board for Professional Teaching Standards. The Governor recommends eliminating this funding as a direct savings to the General Fund. Either action would require repealing, amending, or setting aside §33-1004E(1), Idaho Code.	Yes	No	Page 5, Section 17	Pursuant to §33-1004E(1), Idaho Code, the State would be obligated to fund this program either directly through the appropriation or the Public Education Stabilization Fund (PESF). The total program cost in FY 2010 was \$111,000.
2	For a third year, redirect funding in the School District Building Account to discretionary funding. These funds are comprised of Lottery proceeds and interest earned on the School District Facilities Cooperative Fund. The proposed amount for FY 2012 is \$17,600,000. This action would require repealing, amending, or setting aside §33-905 and §33-1019 Idaho Code.	Yes	Yes	Page 6, Section 19	Pursuant §33-905 and §33-1019, Idaho Code, the funds in the School District Building Account would be distributed to school districts based on the previous year's average daily attendance.
3	For a second year, redirect \$7,500,000 of pupil transportation costs to discretionary funding. This action would require repealing, amending, or setting aside §33-1006, Idaho Code.	Yes	Yes	Page 7, Section 23	Pursuant to §33-1006, Idaho Code, \$7,500,000 would revert from discretionary funding back to the pupil transportation program.
4	For a second year, limit Idaho Digital Learning Academy's (IDLA) appropriation to an amount other than what is required by the formula in §33-1020, Idaho Code. For FY 2012, the Superintendent recommended \$5,095,000, which adds \$95,000 to the current FY 2011 appropriation.	Yes	Yes	Page 8, Section 28	Pursuant to the formula in §33-1020, Idaho Code, the State would be obligated to fund the IDLA at \$8,232,200 for FY 2012.
5	For a third year, relieve the State from its obligation to provide a maintenance funding match to school districts. This is a direct savings to the General Fund and is not redirected to discretionary funds. This action would require repealing, amending, or setting aside §33-1019 Idaho Code.	Yes	Yes	Page 8, Section 30	Pursuant to §33-1019, Idaho Code, the State would be obligated to provide funding to school districts for school building maintenance. When this statute was set aside for FY 2010, \$1,800,000 in General Fund costs were avoided.
6	The Superintendent requests \$4,150,000 of General Funds to allow unfreezing the education portion of the multiplier table (grid) for FY 2012. This would not require legislative action. However, the Governor recommends that movement on the education portion of the grid be frozen for a second year, thus avoiding this cost in FY 2012. The Governor's recommendation would require either repealing, amending, or setting aside §33-1004A, Idaho Code.	Yes	No	Page 9, Section 32	Freezing the education portion of the grid only applied to FY 2011, and therefore, pursuant to §33-1004A, Idaho Code, movement in FY 2012 would automatically occur. This would require funding either directly through the appropriation or the Public Education Stabilization Fund (PESF).
7	Remove the remaining \$1,000,000 in the base budget for the teacher Early Retirement Incentive program. This would require repealing, amending, or setting aside §33-1004G, Idaho Code.	Yes	Yes	Not Addressed in S1418	Pursuant to §33-1004G, Idaho Code, the State would be obligated to fund this program either directly through the appropriation or the Public Education Stabilization Fund (PESF). The total program cost in FY 2010 was \$3,799,272.

Public School Support Agency Profile

FY 2012 Public Schools Budget Request and Governor's Recommendation

		FY 2011 Approp.	FY 2012 Request	FY 2012 Gov. Rec.	
I. STATE APPROPRIATION					
A. Sources of Funds					
1.	General Fund	\$1,214,280,400	\$1,293,431,500	\$1,235,893,600	
2.	Dedicated Funds	\$91,054,700	\$65,500,400	\$65,599,300	
3a.	Title 14 ARRA Federal Stimulus Funds	\$7,406,300	\$0	\$0	
3b.	Federal Funds ¹	\$269,587,100	\$269,383,000	\$295,272,200	
4	TOTAL APPROPRIATIONS	\$1,582,328,500	\$1,628,314,900	\$1,596,765,100	
	<i>General Fund Percent Change from Previous Year Appropriation:</i>	<i>-1.4%</i>	<i>6.5%</i>	<i>1.8%</i>	
	<i>Total Funds Percent Change from Previous Year Appropriation:</i>	<i>-7.5%</i>	<i>2.9%</i>	<i>0.9%</i>	
II. PROGRAM DISTRIBUTIONS					
A. Statutory Requirements		Idaho Code			
1.	Transportation	I.C. §33-1006	\$67,601,600	\$68,953,600	\$68,953,600
2.	Border Contracts	I.C. §33-1002(2)(d), §33-1403	\$1,100,000	\$1,100,000	\$1,100,000
3.	Exceptional Contracts/Tuition Equiv.	I.C. §33-1007, 1002(2)(e), 2004	\$5,884,300	\$5,884,300	\$5,884,300
4.	Salary-based Apportionment ²	I.C. §33-1004E	\$748,436,300	\$772,257,500	755,914,100
5.	State Paid Employee Benefits ²	I.C. §33-1004F	\$135,698,600	\$147,427,500	136,889,000
6.	Teacher Incentive Award	I.C. §33-1004E(1)	\$0	\$0	\$0
7.	Early Retirement Program	I.C. §33-1004G	\$1,000,000	\$0	\$0
8.	Bond Levy Equalization	I.C. §33-906, 906A, 906B	\$17,900,000	\$17,400,000	\$17,400,000
9.	Idaho Digital Learning Academy	I.C. §33-1020	\$5,000,000	\$5,095,000	\$5,095,000
10.	Idaho Safe & Drug-Free Schools	I.C. §63-2506, 2552A(3)	\$318,600	\$318,600	\$318,600
11.	Ag Replacement Phase-out	I.C. §33-3638(10)	\$754,300	\$0	\$0
12.	Deaf and Blind Services (Campus)	I.C. §33-3401, 3408	\$4,969,500	\$5,002,600	\$4,871,200
13.	Deaf and Blind Services (Outreach)	I.C. §33-3401, 3408	\$2,596,300	\$2,804,400	\$2,596,300
14.	Sub-total - Statutory Requirements		\$991,259,500	\$1,026,243,500	\$999,022,100
B. Non-Statutory Program Distributions					
1.	Reading, Math, Remediation		\$9,400,000	\$9,400,000	\$9,400,000
2.	Limited English Proficiency (LEP)		\$4,000,000	\$4,000,000	\$4,000,000
3.	College Entrance Examines		\$0	\$963,500	\$963,500
4.	Additional Math and Science Requirement		\$0	\$4,150,000	\$4,150,000
5.	Federal Funds for Local Districts ³		\$269,383,000	\$269,383,000	\$295,203,500
6.	Sub-total -- Other Program Distributions		\$282,783,000	\$287,896,500	\$313,717,000
III. TOTAL CATEGORICAL EXPENDITURES			\$1,274,042,500	\$1,314,140,000	\$1,312,739,100
IV. STATE DISCRETIONARY FUNDS			\$308,286,000	\$314,174,900	\$284,026,000
V. ESTIMATED SUPPORT UNITS			14,145	14,415	14,390
VI. STATE DISCRETIONARY FUNDING PER SUPPORT UNIT⁴			\$21,795	\$21,795	\$19,738
	<i>Discretionary Funding Per Support Unit Change from Previous Year:</i>		<i>-14.4%</i>	<i>0.00%</i>	<i>-9.44%</i>

Notes:

1. FY 2011 includes ARRA Title 8 moneys and FY 2012 includes Education Jobs Fund moneys
2. Although not requested by the Superintendent of Public Instruction, this line includes a 1% salary and benefits increase required in the FY 2012 Budget Development Manual. The 1% increase equals \$8,852,600.
3. Does not include the Educational Services for the Deaf and Blind federal moneys.
4. Includes \$300/support unit for safe school environment requirements, I.C. §33-1002(l).

Fiscal Year 2011 Public Schools Appropriation, S1418

	FY 2010 Original Approp.	FY 2011 Original Approp.	Div. of Administ.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
I. STATE APPROPRIATION								
A. Sources of Funds								
1. General Fund	\$1,231,386,600	\$1,214,280,400	\$76,138,900	\$684,694,100	\$406,584,400	\$25,384,300	\$14,400,000	\$7,078,700
2. Dedicated Funds	\$64,146,200	\$91,054,700	\$0	\$0	\$86,953,100	\$318,600	\$3,500,000	\$283,000
3a. Title 14 ARRA Federal Stimulus	\$145,733,000	\$7,406,300	\$434,500	\$3,921,800	\$3,050,000	\$0	\$0	\$0
3b. Federal Funds	\$269,588,500	\$269,587,100	\$0	\$30,000,000	\$8,000,000	\$231,383,000	\$0	\$204,100
4. TOTAL STATE APPROPRIATION	\$1,710,854,300	\$1,582,328,500	\$76,573,400	\$718,615,900	\$504,587,500	\$257,085,900	\$17,900,000	\$7,565,800
<i>General Fund Percent Change:</i>	-13.7%	-1.4%	-0.2%	-1.7%	0.8%	-16.4%	-19.6%	-2.6%
<i>Total Funds Percent Change:</i>	0.4%	-7.5%	-6.0%	-5.0%	-12.8%	-4.3%	0.0%	-2.9%
II. PROGRAM DISTRIBUTIONS								
A. Statutory Requirements								
1. Transportation	\$74,001,600	\$67,601,600	\$0	\$0	\$67,601,600	\$0	\$0	\$0
2. Border Contracts	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$0	\$0
3. Excep. Contracts/Tuition Equival.	\$5,884,300	\$5,884,300	\$0	\$0	\$0	\$5,884,300	\$0	\$0
4. Expectant or Delivered Mothers	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Salary-based Apportionment	\$782,650,200	\$748,436,300	\$64,803,400	\$582,132,600	\$101,500,300	\$0	\$0	\$0
6. State Paid Employee Benefits	\$140,690,200	\$135,698,600	\$11,770,000	\$105,483,300	\$18,445,300	\$0	\$0	\$0
7. Teacher Incentive Award	\$219,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. Early Retirement Program	\$2,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
9. Bond Levy Equalization	\$17,900,000	\$17,900,000	\$0	\$0	\$0	\$0	\$17,900,000	\$0
10. Idaho Digital Learning Academy	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0
11. Idaho Safe & Drug-Free Schools	\$7,000,000	\$318,600	\$0	\$0	\$0	\$318,600	\$0	\$0
12. Services for Deaf/Blind (Campus)	\$5,151,800	\$4,969,500	\$0	\$0	\$0	\$0	\$0	\$4,969,500
13. Services for Deaf/Blind (Outreach)	\$2,643,000	\$2,596,300	\$0	\$0	\$0	\$0	\$0	\$2,596,300
14 Sub-total Statutory Requirement	\$1,044,790,700	\$990,505,200	\$76,573,400	\$688,615,900	\$187,547,200	\$12,302,900	\$17,900,000	\$7,565,800
B. Other Program Distributions								
1. Technology	\$9,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Math, Reading, Remediation	\$0	\$9,400,000	\$0	\$0	\$0	\$9,400,000	\$0	\$0
3. Idaho Reading Initiative	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Limited English Proficiency (LEP)	\$6,040,000	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0
5. Gifted/Talented (Teacher Training)	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Classroom Supplies	\$4,686,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Textbooks	\$5,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. ISAT Remediation	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9. Math Initiative	\$3,972,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10. Ag Replacement Phase-out	\$1,508,500	\$754,300	\$0	\$0	\$754,300	\$0	\$0	\$0
11. Federal Funds for Local Districts	\$269,383,000	\$269,383,000	\$0	\$30,000,000	\$8,000,000	\$231,383,000	\$0	\$0
12 Sub-total -- Other Programs	\$309,510,300	\$283,537,300	\$0	\$30,000,000	\$8,754,300	\$244,783,000	\$0	\$0
TOTAL EXPENDITURES	\$1,354,301,000	\$1,274,042,500	\$76,573,400	\$718,615,900	\$196,301,500	\$257,085,900	\$17,900,000	\$7,565,800
III. DISCRETIONARY FUNDS	\$356,553,300	\$308,286,000	\$308,286,000					
IV. ESTIMATED SUPPORT UNITS	14,005	14,145	14,145					
V. DISCRETIONARY DOLLARS PER SUPPORT UNIT	\$25,459	\$21,795	\$21,795					
			Percentage change in discretionary funds per support unit from previous ➔ -14.4%					

Pocatello / Chubbuck School District No. 25

Expenditure Reductions Necessary to Balance the 2009-10 General Fund Budget

	Effect on Budget
<u>Fund Balance Reductions & Frozen Budget "Set-Asides"</u>	
Remediation Carryover	250,000
Holdbacks	420,839
Student Information System	475,000
Appropriated Fund Balance	525,500
Textbooks Not Purchased in FY 2009	770,000
Sub-total	<u>2,441,339</u>
<u>Non-Personnel Program Reductions</u>	
Community Relations - Professional Services	1,000
Leadership Pocatello	650
Retirement Reception	1,500
Highest Honors Dinner	3,000
Wellness	3,500
Middle School Accreditation	4,000
League of Schools (to TQ)	2,500
IDLA Tuition	10,000
Special Ed Texts (to Title VI B)	20,340
Special Ed Supplies (to Title VI B)	25,380
Contracted Security	39,300
All Supply Budgets Cut by 20%	40,000
Textbook Reductions	502,000
Sub-total	<u>653,170</u>
<u>Personnel Related Reductions</u>	
ISAT Remediation above state required match	6,500
Behavior Specialist to Title I	43,000
Star Coaches to Title I	75,000
Administrative / Certified / Classified Salary and FTE Reductions (Reduced 2 Admin FTE, 1% across-the board salary reduction for all FTE, increase in the cost of employee insurance benefits)	893,000
Sub-total	<u>1,017,500</u>
Total Reductions	\$4,112,009

Budget Approved 7/7/2009

Pocatello / Chubbuck School District No. 25

Expenditure Reductions Necessary to
Balance the 2010-11 General Fund Budget

	Effect on Budget
<u>Fund Balance Reductions & Frozen Budget "Set-Asides"</u>	
Reduction in Contingency Reserve	33,895
Reduction in Unappropriated Fund Balance	135,579
Unappropriated Fund Balance to 5%	227,973
Appropriated Fund Balance	2,257,351
<hr/> Sub-total	<hr/> 2,654,798
<u>Non-Personnel Program Reductions</u>	
Education Center Supplies	400
Leadership Pocatello	650
Board Travel	2,000
Membership - Chamber of Commerce	2,500
Foster Grandparents	5,000
League of School	6,000
Professional / Technical Education Support	7,000
College Credit Reimb.	10,000
Field Trips	10,000
Fast ForWord	10,500
Senior / Grandparent Programs	16,000
Vocational Rehab counselor contract	16,400
Additional Curriculum Cuts	19,213
SIS Contract	20,000
Out of District Travel	30,000
District Early Retirement	51,000
Health Insurance	132,000
Kindergarten Midday Bussing	165,000
School Resource Officers	193,000
Shuttle Bus Routes	230,000
Replacement Texts Only	337,812
<hr/> Sub-total	<hr/> 1,264,475
<u>Personnel Related Reductions</u>	
Program Reductions	12,000
Department Head Costs to TQ	50,000
Classified Salary Study Reserve	370,000
Reduced Days or Hours	480,040
FTE Reductions	486,642
<hr/> Sub-total	<hr/> 1,398,682
Total Reductions	\$5,317,955

Projected Cost Increases for the Pocatello/Chubbuck School District #25
For School Year 2011-12

Anticipated Increases:	Estimated Increase:
PERSI	\$ 248,800.00
<i>Cumulative over three years:</i>	
Year 1 = \$70,800	
Year 2 = \$140,800	
Year 3 = \$248,800	
Insurances	\$ 468,000.00
<i>(each 1% = \$46,800: Estimate a 10% Increase)</i>	
Utilities	TBD
Fuel	TBD
ARRA Position Push-Ins	\$ 297,000.00
Military Leaves	\$ 61,400.00
Contingency Shifts	TBD
<i>(Inclusive of: Common Core Standards; Alameda MS; Infinite Campus; Enrollment Shifts)</i>	
TQ Budget Reductions 2011-12	\$ 70,000.00
<i>(Includes: Tech Mentors @ \$60,000 & College Credit @ \$10,000)</i>	
Textbook Needs (Elementary Consumables)	\$ 250,000.00
<i>Catch Up on Textbook Adoptions:</i>	\$ 1,282,000.00
<ul style="list-style-type: none"> • Humanities = \$118,000 • Elementary Health = \$420,000 • Elementary Social Studies = \$420,000 • Secondary Social Studies = \$324,000 	
Loss of Education Jobs Act Funds	\$ 2,100,000.00
<i>(Planning occurs FY2012 for FY 2013)</i>	

Mary Vagner - FW: Update on Students Come First Legislation

From: Karen Echeverria <karen@idsba.org>
To: Region 1 Superintendents <superintendents1@idsbalist.org>, Region 2 Superintendents <superintendents2@idsbalist.org>, Region 3 Superintendents <Superintendents3@idsbalist.org>, Region 4 Superintendents <superintendents4@idsbalist.org>, Region 5 Superintendents <superintendents5@idsbalist.org>, Region 6 Superintendents <superintendents6@idsbalist.org>, Region 7 Superintendents <superintendents7@idsbalist.org>, Region 8 Superintendents <superintendents8@idsbalist.org>
Date: 1/26/2011 2:40 PM
Subject: FW: Update on Students Come First Legislation

Superintendents – Just keeping you in the loop. Thanks, *Karen*

Trustees – Following is some information on the legislation for the Students Come First Plan.



1. SDE plans to post the legislation – two bills – to their website later this week. We are also hoping that the numbers we have requested will be ready by then as well.
2. The legislation will be printed early next week (Monday, Tuesday, or Wednesday) in Senate Education.
3. Senator Goedde plans to hold three days of testimony beginning on Monday during the week of February 7.
4. His rules for testimony are listed below.
5. Thursday, February 10, will be set aside for Committee discussion, debate, and motions.
6. ISBA plans to resubmit the survey to trustees either Friday, January 28 or Monday, January 31. We will leave the survey open until Sunday evening, February 6. We will tabulate the results on Monday, February 7, and send those results to you prior to ISBA providing any testimony to the Committee.
7. We are still working with Senator Goedde to see when Associations will present. I am flying in from Washington DC on Monday, February 7 and am supposed to arrive around 1 p.m.. Obviously, I hope there will be no bad weather in DC, Denver, or Boise but this time of year it is possible. I am asking if I can testify on behalf of the Association on the last day just to be safe. My testimony will be based on the results of the survey.

If you have any further questions, please feel free to contact me. Thanks, *Karen*



Karen L. Echeverria



Executive Director

Idaho School Boards Association

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our work: The ISBA provides leadership and services to local school boards for the benefit of students and for the advocacy of public education.

From: Senator John Goedde [mailto:jgoedde@senate.idaho.gov]

Sent: Wednesday, January 26, 2011 7:07 AM

To: RNettinga@IDAHOEA.ORG; Karen Echeverria; laurieidaho@hotmail.com; Luci B. Willits

Cc: Sara Pealy; Senator Dean Mortimer; Bart M . Davis, Law Office

Subject: rules

1. Here are the rules for submitting testimony for the upcoming public comment meetings on the Luna/Otter education plan:
- 2.
3. Testimony will be limited to 3 minutes with the exception of a lead presenter from the IEA, ISBA, ISSA, & Idaho PTA who will each be given 10 minutes. Presenters will be given notice at 30 seconds left so they can wrap up. Q&A will occur after each testimony if any Senator has a question. Senator Goedde estimates less than 10 presenters per hour.
4. Several seats will be held in the front row and the chair will call up groups of presenters to make the most efficient use of everyone's time.
5. Make every effort to offer new information; if it has been said, simply say you agree with the previous speakers.
6. You must provide a copy of your verbal testimony to the committee secretary so please bring an extra copy.
7. This will be a civil proceeding; no applause, no boos, no signs, lack of respect for others will get you removed.
8. Testimony will be taken, first pro and then con, until one side is exhausted and will proceed from there, for the first hour, on a first come first served basis.
9. The second hour of each meeting will be devoted to out of town testimony until that pool has been exhausted and we will go back to sequential order.
10. There will be a new signup sheet each day. If the auditorium is being used prior to the meeting, the sign up sheet will be posted outside the doors so eliminate a long line and allow the meeting to start on time.
11. Testimony will be accepted on both bills at the same time, again to allow interested parties the efficiency of one trip to the capitol.
12. Monday, we will run two hours. If need be, we will run later on Tuesday and Wednesday, at the discretion of the chair. It is anticipated that most of the Thursday meeting will be taken up with debate, motions, etc. among the committee members.

John Goedde