

Senate Education Committee

February 13, 2017

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FY 2018 Education Budget Review

1. FY 2018 Legislative Budget Book, <https://legislature.idaho.gov/lso/bpa/pubs/lbb/>
2. 22-year General Fund Appropriation History, Page 28, FY 2018 Legislative Budget Book
3. Historical Summary of FY 2018 Public Schools Budget Request and Governor's Recommendation, Page 1-4, FY 2018 Legislative Budget Book
4. Comparison of the FY 2018 Public Schools Budget Request by Superintendent Ybarra and the Governor's Recommendation, Pages 1-5 and 1-7, FY 2018 Legislative Budget Book
5. Public Schools Discretionary Funding History
6. All Other Education Budgets, Page 1-44 of the FY 2018 Legislative Budget Book

Public School Support

Historical Summary

OPERATING BUDGET	FY 2016 Total App	FY 2016 Actual	FY 2017 Approp	FY 2018 Request	FY 2018 Gov Rec
BY DIVISION					
Administrators	83,290,600	83,179,900	86,798,500	90,045,400	90,045,400
Teachers	806,119,800	802,670,800	855,733,000	919,047,800	925,802,900
Operations	571,845,000	572,074,100	613,571,500	649,844,600	649,733,800
Children's Programs	282,074,600	247,184,800	296,015,800	302,491,600	297,791,100
Facilities	46,335,000	43,779,700	49,410,500	48,486,600	48,486,600
Central Services	15,785,700	15,771,500	14,662,500	22,109,000	16,315,800
Deaf & Blind, Educational Svcs for the	8,861,200	8,528,500	10,312,300	11,251,800	10,884,300
Total:	1,814,311,900	1,773,189,300	1,926,504,100	2,043,276,800	2,039,059,900
BY FUND CATEGORY					
General	1,475,784,000	1,474,165,900	1,584,669,400	1,690,300,600	1,686,083,700
Dedicated	74,189,400	73,128,800	77,496,200	88,637,700	88,637,700
Federal	264,338,500	225,894,600	264,338,500	264,338,500	264,338,500
Total:	1,814,311,900	1,773,189,300	1,926,504,100	2,043,276,800	2,039,059,900
Percent Change:		(2.3%)	8.6%	6.1%	5.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	812,000	798,500	0	8,786,000	8,418,500
Operating Expenditures	14,973,700	14,411,300	14,662,500	24,374,000	18,580,800
Capital Outlay	0	4,200	0	200,800	200,800
Trustee/Benefit	8,861,200	9,086,000	10,312,300	0	0
Lump Sum	1,789,665,000	1,748,889,300	1,901,529,300	2,009,916,000	2,011,859,800
Total:	1,814,311,900	1,773,189,300	1,926,504,100	2,043,276,800	2,039,059,900

Department Description

Provide state and federal funding to local school districts and public charter schools for public education, grades K-12, to meet the requirements of Article IX, Section 1, of the Idaho Constitution, which reads: "Legislature to establish system of free schools. The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

FY 2017 Appropriation, FY 2018 Request, and FY 2018 Governor's Recommendation

Sources of Funds	FY 2017 Original Appropriation	FY 2018 Supt. Ybarra Request	FY 2018 Governor's Recommendation
General Fund	\$1,584,669,700	\$1,690,300,600	\$1,686,083,700
Dedicated Funds	77,496,200	88,637,700	88,637,700
Federal Funds	264,338,500	264,338,500	264,338,500
TOTAL FUNDS	\$1,926,504,400	\$2,043,276,800	\$2,039,059,900
<i>General Fund Percent Change from Previous Year:</i>	7.4%	6.7%	6.4%
<i>Total Funds Percent Change from Previous Year:</i>	8.2%	6.1%	5.8%

Statutory Distributions

	Idaho Code	FY 2017 Original Appropriation	FY 2018 Supt. Ybarra Request	FY 2018 Governor's Recommendation	
1	Transportation	§33-1006	\$71,152,000	\$71,643,800	\$71,643,800
2	Border Contracts	§33-1002(2)(d), §33-1403	1,200,000	1,200,000	1,200,000
3	Exceptional Contracts/Tuition Equivalents	§33-1002(2)(e), §33-2004	5,065,600	5,390,900	5,390,900
4	Salary-based Apportionment	§33-1002(2)(g), §33-1004E	186,979,800	199,300,400	194,667,500
5	State Paid Employee Benefits	§33-1004F	35,470,000	37,468,400	36,600,000
6	Career Ladder Salaries	§33-1004B	673,145,000	721,786,400	722,964,400
7	Career Ladder Benefits	§33-1004B	127,695,600	136,840,200	135,917,300
8	Bond Levy Equalization	§33-906, -906A, -906B	22,400,000	20,500,000	20,500,000
9	Idaho Digital Learning Academy	§33-1020	8,365,300	9,135,800	9,115,300
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	5,157,200	5,478,100	5,478,100
12	Advanced Opportunities	§33-4602	6,000,000	7,000,000	7,000,000
13	National Board Teacher Certification	§33-1004E(2)	90,000	90,000	90,000
14	Facilities (Lottery) & Interest Earned	§33-905, §67-7434	18,000,000	18,075,000	18,075,000
15	Facilities State Match (Genral Fund)	§33-1019	3,479,500	3,827,500	3,827,500
16	Facilities - Charter School Funding	§33-5208(5)	5,531,000	6,084,100	6,084,100
17	Leadership Awards/Premiums	§33-1002(2)(p)	16,645,200	17,353,100	17,353,100
18	Continuous Improvement Plans and Training	§33-320(4)	652,000	652,000	652,000
19	Mastery Based System	§33-1002(2)(t)	1,400,000	1,400,000	1,400,000
20	Online Class Portal Managed by SDE	§33-1024	150,000	150,000	150,000
21	Literacy Proficiency	§33-1002(2)(s)	9,100,000	11,100,000	9,100,000
22	Academic & College/Career Advisors	§33-1002(2)(s), -1212A	5,000,000	7,000,000	10,000,000
23	Innovation Schools	§33-5804(3)	100,000	100,000	100,000
24	Sub-total -- Statutory Requirements		\$1,206,803,100	\$1,285,600,600	\$1,281,333,900

Other Program Distributions

25	Math Initiative		\$1,817,800	\$3,500,000	\$1,817,800
26	Remediation Based on Idaho Reading Indicator		2,316,200	8,216,200	4,316,200
27	Remediation Based on ISAT		5,456,300	5,456,300	5,456,300
28	Limited English Proficiency (LEP)		3,870,000	5,000,000	3,870,000
29	District IT Staffing		2,500,000	3,000,000	3,000,000
30	Classroom Technology		18,000,000	26,000,000	28,000,000
31	Wireless Infrastructure (Wi-Fi)		2,100,000	3,003,000	2,142,000
32	Evaluation Training and Development for Administrators		300,000	300,000	0
33	Student Achievement Assessments		1,758,500	1,758,500	1,758,500
34	Instructional Management Systems (IMS) State & Local		3,000,000	3,000,000	3,000,000
35	Prof. Development Distributed and Contracted		16,388,700	18,200,000	21,700,000
36	Content and Curriculum		4,250,000	4,550,000	4,550,000
37	Gifted/Talented Grants		1,000,000	1,000,000	1,000,000
38	Rural Schools Initiative		0	300,000	0
39	Multi-Cultural Grants		0	300,000	0
40	Health Insurance Indexed Inflation		0	0	15,000,000
41	Bureau of Services for the Deaf & Blind (Campus)		6,857,500	7,086,000	6,921,100
42	Bureau of Services for the Deaf & Blind (Outreach)		3,454,800	4,165,800	3,963,200
43	Federal Funds for Local School Districts		264,115,000	264,115,000	264,115,000
44	Sub-total -- Other Program Distributions		\$337,184,800	\$358,950,800	\$370,610,100
45	TOTAL CATEGORICAL EXPENDITURES (row 24 + row 44)		\$1,543,987,900	\$1,644,551,400	\$1,651,944,000
46	STATE DISCRETIONARY FUNDS (Total Funds - row 45)		\$382,516,500	\$398,725,400	\$387,115,900
47	ESTIMATED SUPPORT UNITS		14,886	15,065	15,065
48	STATE DISCRETIONARY \$ PER SUPPORT UNIT (row 46 / row 47)		\$25,696	\$26,467	\$25,696
	<i>Discretionary Funding per Support Unit, Change from Previous Year:</i>		6.5%	3.0%	0.0%

State Board of Education

Historical Summary

OPERATING BUDGET	FY 2016 Total App	FY 2016 Actual	FY 2017 Approp	FY 2018 Request	FY 2018 Gov Rec
BY DIVISION					
Ag Research & Ext Service	28,761,800	28,736,200	30,540,700	32,060,400	31,287,300
College and Universities	663,381,300	509,649,100	556,661,900	580,007,900	563,495,700
Community Colleges	34,561,000	34,561,000	37,519,000	43,656,100	39,872,200
Education, State Board of	7,073,400	4,787,100	12,681,000	7,964,800	18,037,200
Health Education Programs	13,298,700	12,839,400	13,831,200	14,407,700	15,905,800
Car Tech Education	67,901,600	61,541,300	71,849,200	76,218,100	73,559,200
Idaho Public Television	8,699,300	7,774,400	9,294,600	9,684,700	9,634,300
Special Programs	11,920,100	11,402,700	18,154,500	24,764,800	22,807,200
Supt of Public Instruction	33,839,000	25,175,900	40,890,800	41,549,500	41,723,900
Vocational Rehabilitation	25,443,700	24,247,100	27,791,900	29,044,600	28,040,200
Total:	894,879,900	720,714,200	819,214,800	859,358,600	844,363,000
BY FUND CATEGORY					
General	422,995,100	422,264,800	467,003,900	512,517,700	490,878,200
Dedicated	423,066,400	263,541,600	304,141,700	296,696,100	303,796,900
Federal	48,818,400	34,907,800	48,069,200	50,144,800	49,687,900
Total:	894,879,900	720,714,200	819,214,800	859,358,600	844,363,000
Percent Change:		(19.5%)	13.7%	4.9%	3.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	585,931,700	504,296,700	563,374,600	585,258,200	584,556,500
Operating Expenditures	204,304,400	138,312,200	149,748,600	146,119,100	149,978,500
Capital Outlay	39,839,900	26,075,700	23,586,200	31,574,000	21,474,800
Trustee/Benefit	64,803,900	52,029,600	81,979,300	96,407,300	88,353,200
Lump Sum	0	0	526,100	0	0
Total:	894,879,900	720,714,200	819,214,800	859,358,600	844,363,000
Full-Time Positions (FTP)	5,474.15	5,504.46	5,701.96	5,938.69	5,897.44

Department Description

Pursuant to Article IV, Section 20, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. In compliance with the Idaho Constitution and pursuant to Section 67-2402, Idaho Code, the State Board of Education has been established as one of the twenty departments. The agencies and institutions in this section have been assigned to the State Board of Education.

State Board of Education

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
1. College/Career Advisor Program Mgr.	1.00	98,300	98,300	1.00	100,200	100,200
2. Research-Communications Specialist	1.00	86,500	86,500	1.00	88,200	88,200
3. Graduate Medical Education Plan	0.00	70,700	70,700	0.00	70,700	70,700
4. School Improvement Evaluations	0.00	750,000	0	0.00	750,000	0
5. Charter School Renewal Process	0.00	71,100	71,100	0.00	71,100	71,100
6. Principals Pursuing Excellence	0.00	0	0	0.00	2,500,000	2,500,000
7. Administrator Training on Teacher Evaluati	0.00	0	0	0.00	2,500,000	2,500,000
8. Line Items	0.00	0	0	0.00	0	5,000,000
9. Line Items	0.00	0	0	0.50	31,200	31,200
Health Education Programs						
1. WWAMI Program Expansion	0.00	214,800	214,800	0.00	214,800	214,800
2. U of U Med School, Year 2	0.00	86,000	86,000	0.00	86,000	86,000
3. Graduate Medical Education Funding	0.00	0	0	1.00	1,550,000	1,550,000
Division of Career Technical Education						
1. Postsecondary Capacity Expansion	19.00	2,368,000	2,368,000	7.50	982,500	982,500
2. Industry Partner	0.00	1,000,000	1,000,000	0.00	0	0
3. EITC Human Resource Position	1.00	77,200	77,200	1.00	64,600	64,600
4. Expand Adult Basic Education	0.00	250,000	250,000	0.00	250,000	250,000
5. Expand Secondary Education Incentive Pr	1.00	498,500	498,500	1.00	149,600	149,600
6. Alignment and Creation of Courses	0.00	196,000	196,000	0.00	196,000	196,000
7. Transfer CPM & Health Matters to DHR	(3.00)	0	(413,000)	(3.00)	0	(411,800)
8. Skillstack Micro-Certification	0.00	0	15,000	0.00	0	15,000
9. Professional Development Conference	0.00	0	300,000	0.00	0	300,000
10. EITC Finance Director	1.00	108,600	108,600	0.00	0	0
11. Added Cost Funding Increase	0.00	375,000	375,000	0.00	375,000	375,000
12. Remove Fixed Appropriation for Ded Fund	0.00	0	(325,000)	0.00	0	(325,000)
13. Transfer for Staff Centralization	2.00	0	0	2.00	0	0
Idaho Public Television						
1. Educational Outreach	2.00	87,800	183,900	1.00	0	97,300
Special Programs						
1. Adult Completers Scholarship	1.00	5,095,300	5,095,300	1.00	3,097,200	3,097,200
2. GEAR UP Scholarships	0.00	0	1,400,000	0.00	0	1,400,000
3. Development Officer	1.00	117,100	117,100	1.00	116,800	116,800
Superintendent of Public Instruction						
1. Expand K-12 Broadband Program	0.00	800,000	800,000	0.00	800,000	800,000
Vocational Rehabilitation						
1. Increased Provider Rates	0.00	214,300	214,300	0.00	0	0
2. Resources for VR Customers	0.00	125,000	587,000	0.00	0	0
3. Communication & Outreach Coordinator	1.00	111,100	111,100	0.00	0	0
Omnibus Decisions	0.00	225,300	232,400	0.00	225,200	232,400
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2018 Total	5,938.69	512,517,700	859,358,600	5,896.44	490,878,200	844,363,000
Chg from FY 2017 Orig Approp.	236.73	45,513,800	40,143,800	194.48	23,874,300	25,148,200
% Chg from FY 2017 Orig Approp.	4.2%	9.7%	4.9%	3.4%	5.1%	3.1%