

Idaho Legislature (2017 Session)
FY 2018 Public School Support Program (K-12)

	FY 2017 Original Approp.	FY 2018 Approp Bills H284-H290
Sources of Funds		
General Fund	\$1,584,669,400	\$1,685,262,200
Dedicated Funds	\$77,496,200	\$91,637,700
Federal Funds	\$264,338,500	\$264,338,500
TOTAL APPROPRIATION	\$1,926,504,100	\$2,041,238,400
<i>General Fund Percent Change:</i>		6.3%
<i>Total Funds Percent Change:</i>		6.0%

House Bills 284 through 290 include a \$100.6 million, or a 6.3% increase, from the General Fund over the current fiscal year 2017

New Funding Includes:

- \$62 million increase for the third year of the career ladder teacher compensation system
- \$23 million to maintain and increase discretionary funding by 4.1% to \$26,748 per support unit, which includes funding for health insurance costs
- \$6.9 million for a 3% base salary increase for administrators and classified staff, which are categories of employees not on the career ladder
- \$5 million increase for classroom technology, which is a 27% increase over the previous year
- \$5 million increase for information technology (IT) staffing, bringing the amount available to \$7.5 million
- \$4.25 million increase for professional development, totaling \$17.25 million to be distributed to school districts, a 33% increase
- There are additional increases and decreases for several other distributions that net to the \$100.6 million increase over the current year

Funding for enrollment growth is based on 278 support units (179 units for estimated growth plus 99 units to address increased growth in FY 2017)
 The estimated mid-term support units for FY 2018 is 15,239 and the estimate for full-term support units is 15,164

FY 2018 PUBLIC SCHOOLS SUPPORT PROGRAM, The appropriation bills include 278 support units growth, year 3 of career ladder at \$62 million and \$23 million to maintain and increase discretionary funds to \$26,748 per support unit (including funding for health insurance rate increases). Also, a technology staffing increase of \$7.5M, a classroom technology increase of \$5M, and a professional development increase of \$4.25M.		FY 2017 Original Approp.	FY 2018 Approp Bills (H284-H290)	Div. of Admin. (H284)	Div. of Teachers (H285)	Div. of Operations (H286)	Div. of Children's Programs (H287)	Div. of Facilities (H288)	Div. of Central Services (H289)	Deaf & Blind Services (H290)
I. APPROPRIATION										
Sources of Funds										
General Fund		\$1,584,669,400	\$1,685,262,200	\$90,616,400	\$909,988,500	\$597,599,400	\$45,497,900	\$17,217,400	\$13,975,800	\$10,366,800
Dedicated Funds		\$77,496,200	\$91,637,700	\$0	\$0	\$56,049,600	\$4,024,900	\$31,269,200	\$0	\$294,000
Federal Funds		\$264,338,500	\$264,338,500	\$0	\$15,000,000	\$0	\$249,115,000	\$0	\$0	\$223,500
TOTAL APPROPRIATIONS		\$1,926,504,100	\$2,041,238,400	\$90,616,400	\$924,988,500	\$653,649,000	\$298,637,800	\$48,486,600	\$13,975,800	\$10,884,300
	<i>General Fund Percent Change:</i>		6.3%	4.4%	8.2%	4.7%	6.1%	-9.2%	-4.7%	5.8%
	<i>Total Funds Percent Change:</i>		6.0%	4.4%	8.1%	6.5%	0.9%	-1.9%	-4.7%	5.5%
II. PROGRAM DISTRIBUTIONS										
Statutory Requirements										
1	Transportation	\$71,152,000	\$71,643,800			\$71,643,800				
2	Border Contracts	\$1,200,000	\$1,200,000				\$1,200,000			
3	Exceptional Contracts/Tuition Equivalents	\$5,065,600	\$5,390,900				\$5,390,900			
4	Salary-based Apportionment	\$186,979,800	\$195,929,000	\$75,727,600		\$120,201,400				
5	State Paid Employee Benefits	\$35,470,000	\$36,834,700	\$14,236,800		\$22,597,900				
6	Career Ladder Salaries	\$673,145,000	\$726,236,400		\$726,236,400					
7	Career Ladder Benefits	\$127,695,600	\$136,532,400		\$136,532,400					
8	Bond Levy Equalization	\$22,400,000	\$20,500,000					\$20,500,000		
9	Idaho Digital Learning Academy	\$8,365,300	\$9,122,000				\$9,122,000			
10	Idaho Safe & Drug-Free Schools	\$4,024,900	\$4,024,900				\$4,024,900			
11	Math and Science Requirement	\$5,157,200	\$5,478,100		\$5,478,100					
12	Advanced Opportunities	\$6,000,000	\$7,000,000				\$7,000,000			
13	National Board Teacher Certification	\$90,000	\$90,000		\$90,000					
14	Facilities (Lottery) & Interest Earned	\$18,000,000	\$18,075,000					\$18,075,000		
15	Facilities State Match (GF)	\$3,479,500	\$3,827,500					\$3,827,500		
16	Facilities - Charter School Funding	\$5,531,000	\$6,084,100					\$6,084,100		
17	Leadership Awards/Premiums	\$16,645,200	\$17,401,600		\$17,401,600					
18	Continuous Improvement Plans and Training	\$652,000	\$652,000	\$652,000						
19	Mastery Based System	\$1,400,000	\$1,400,000				\$1,050,000	\$350,000		
20	Online Class Portal Managed by SDE	\$150,000	\$150,000				\$0	\$150,000		
21	Literacy Proficiency/Interventions Based on IRI	\$9,100,000	\$11,416,200				\$11,250,000	\$166,200		
22	Academic & College/Career Advisors and Mentors	\$5,000,000	\$7,000,000		\$7,000,000					
23	Innovation Schools	\$100,000	\$100,000			\$100,000				
	Sub-total -- Statutory Requirements	\$1,206,803,100	\$1,286,088,600	\$90,616,400	\$892,738,500	\$214,543,100	\$39,037,800	\$48,486,600	\$666,200	\$0
Other Program Distributions										
24	Math Initiative	\$1,817,800	\$1,817,800						\$1,817,800	
	Remediation Based on Idaho Reading Indicator	\$2,316,200								
25	Remediation Based on ISAT	\$5,456,300	\$5,456,300				\$4,715,000	\$741,300		
26	Limited English Proficiency (LEP)	\$3,870,000	\$3,870,000				\$3,820,000	\$50,000		
27	District IT Staffing	\$2,500,000	\$7,500,000			\$7,500,000				
28	Technology (Classroom, WiFi Contract/Distribute, IMS)	\$18,000,000	\$28,142,000			\$26,000,000		\$2,142,000		
	Wireless Infrastructure (Wi-Fi)	\$2,100,000								
	Administrative Evaluations of Teachers	\$300,000								
29	Student Achievement Assessments	\$1,758,500	\$1,758,500					\$1,758,500		
	Instructional Management Systems (IMS) state & local	\$3,000,000								
30	Prof. Development and Gifted & Talented	\$16,388,700	\$20,950,000		\$17,250,000		\$1,000,000	\$2,700,000		
31	Content and Curriculum	\$4,250,000	\$5,050,000				\$950,000	\$4,100,000		
	Gifted/Talented Grants	\$1,000,000								
32	Bureau of Services for the Deaf & Blind (Campus)	\$6,857,500	\$6,921,100							\$6,921,100
33	Bureau of Services for the Deaf & Blind (Outreach)	\$3,454,800	\$3,963,200							\$3,963,200
34	Federal Funds for Local School Districts	\$264,115,000	\$264,115,000		\$15,000,000		\$249,115,000			
	I. Sub-total -- Other Program Distributions	\$337,184,800	\$349,543,900	\$0	\$32,250,000	\$33,500,000	\$259,600,000	\$0	\$13,309,600	\$10,884,300
II. TOTAL CATEGORICAL EXPENDITURES		\$1,543,987,900	\$1,635,632,500	\$90,616,400	\$924,988,500	\$248,043,100	\$298,637,800	\$48,486,600	\$13,975,800	\$10,884,300
III. STATE DISCRETIONARY FUNDS		\$382,516,200	\$405,605,900	\$0	\$0	\$405,605,900	\$0	\$0	\$0	\$0
IV. ESTIMATED SUPPORT UNITS		14,886	15,164			15,164				
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT		\$25,696	\$26,748			\$26,748				
	(The Discretionary Funds distribution includes \$300/support unit for safe school environments (§33-1002, Idaho Code)					4.1%				