

Idaho Legislature
FY 2017 Public School Support Program (K-12) Original Appropriation

		FY 2016	FY 2017
		Original	Original
		Approp.	Approp.
A.	Sources of Funds		
1.	General Fund	\$1,475,784,000	\$1,584,669,400
2.	Dedicated Funds	\$74,189,400	\$77,496,200
3.	Federal Funds	\$264,338,500	\$264,338,500
4.	TOTAL APPROPRIATION	\$1,814,311,900	\$1,926,504,100
	<i>General Fund Percent Change:</i>		7.4%
	<i>Total Funds Percent Change:</i>		6.2%

This FY 2017 Original Appropriation includes \$109 million, or a 7.4% increase, from the General Fund over the current year

New Funding Includes:

\$41.5 million increase from the General Fund for year two of the career ladder, including the addition of pupil services staff
 \$27.3 million increase from the General Fund for discretionary dollars. This is \$25,696/support unit, or a 7.7%, increase over the current year
 \$9.1 million increase for literacy proficiency efforts in grades K-3. This amount plus the \$2.3 million in the base equals \$11.4 million for this effort
 \$5 million increase for classroom technology, totaling \$18 million, which is a 38% increase over the previous year
 \$3 million increase for professional development, totaling \$16.4 million, which is a 23% increase over the previous year
 \$6.4 million for a 3% base salary increase for administrators and classified staff, which are categories of employees not on the career ladder
 \$3 million increase for the Bond Levy Equalization Program totaling \$22.4 million
 \$1 million for Gifted and Talented teacher training
 Additional funding increases are included for IDLA, mastery-based education, and other statutory distributions

Ongoing Funding Includes:

\$27 million for facilities maintenance
 \$16.6 million total from the General Fund for teacher leadership premium awards
 \$3.9 million for limited English Proficiency efforts
 \$6 million for Advanced Opportunities to allow students to complete college level courses while still in high school
 \$3.0 million for school districts and charter schools to purchase instructional management systems of their choice
 \$2.1 million for Wi-Fi services
 Funding for enrollment growth was calculated on 167 support units (120 units for estimated growth plus 47 units to address the deficit in FY 2016)

The funding for this original appropriation is found in H617, H618, H619, H620, H621, H622, H623, and H647 (trailer appropriation to H526, H570, and H571).

FY 2017 PUBLIC SCHOOLS SUPPORT PROGRAM, FISCAL NOTE: Includes 167 units growth, year 2 of career ladder at \$41.5M, discretionary increase of \$27.3M, new literacy proficiency funding at \$9.1M, technology increase of \$5M, prof. development increase of \$3M, gifted/talented at \$1.0M.	FY 2016 Original Approp.	FY 2017 Original Approp. (all divisions)	Div. of Admin. (H617)	Div. of Teachers (H618)	Div. of Operations (H619, H647)	Div. of Children's Programs (H620, H647)	Div. of Facilities (H621)	Deaf & Blind Services (H622)	Div. of Central Services (H623, H647)
I. APPROPRIATION									
Sources of Funds									
1 General Fund	\$1,475,784,000	\$1,584,669,400	\$86,798,500	\$840,733,000	\$570,846,700	\$42,875,900	\$18,958,000	\$9,794,800	\$14,662,500
2 Dedicated Funds	\$74,189,400	\$77,496,200	\$0	\$0	\$42,724,800	\$4,024,900	\$30,452,500	\$294,000	\$0
3 Federal Funds	\$264,338,500	\$264,338,500	\$0	\$15,000,000	\$0	\$249,115,000	\$0	\$223,500	\$0
4 TOTAL APPROPRIATIONS	\$1,814,311,900	\$1,926,504,100	\$86,798,500	\$855,733,000	\$613,571,500	\$296,015,800	\$49,410,500	\$10,312,300	\$14,662,500
<i>General Fund Percent Change from Previous Year:</i>	<i>7.4%</i>	<i>7.4%</i>	<i>4.2%</i>	<i>6.3%</i>	<i>7.3%</i>	<i>48.2%</i>	<i>7.8%</i>	<i>16.9%</i>	<i>1.9%</i>
<i>Total Funds Percent Change from Previous Year:</i>	<i>8.2%</i>	<i>6.2%</i>	<i>4.2%</i>	<i>6.2%</i>	<i>7.3%</i>	<i>4.9%</i>	<i>6.6%</i>	<i>16.4%</i>	<i>-7.1%</i>
II. PROGRAM DISTRIBUTIONS									
Statutory Requirements									
5 Transportation	\$71,521,900	\$71,152,000			\$71,152,000				
6 Border Contracts	\$1,100,000	\$1,200,000				\$1,200,000			
7 Exceptional Contracts/Tuition Equivalents	\$5,065,600	\$5,065,600				\$5,065,600			
8 Salary-based Apportionment	\$226,108,500	\$186,979,800	\$72,410,300		\$114,569,500				
9 State Paid Employee Benefits	\$42,992,800	\$35,470,000	\$13,736,200		\$21,733,800				
10 Career Ladder Salaries	\$591,548,100	\$673,145,000		\$673,145,000					
11 Career Ladder Benefits	\$112,216,700	\$127,695,600		\$127,695,600					
12 Review of Career Ladder Teacher Evaluations	\$300,000	\$0							
13 Bond Levy Equalization	\$19,400,000	\$22,400,000					\$22,400,000		
14 Idaho Digital Learning Academy	\$7,152,600	\$8,365,300				\$8,365,300			
15 Idaho Safe & Drug-Free Schools	\$4,421,400	\$4,024,900				\$4,024,900			
16 High School Redesign - Math / Science	\$5,018,000	\$5,157,200		\$5,157,200					
17 Advanced Opportunities	\$6,000,000	\$6,000,000				\$6,000,000			
18 National Board Teacher Certification	\$90,000	\$90,000		\$90,000					
19 Facilities (Lottery) & Interest Earned	\$17,250,000	\$18,000,000					\$18,000,000		
20 Facilities State Match (GF)	\$5,485,000	\$3,479,500					\$3,479,500		
21 Facilities - Charter School Funding	\$4,200,000	\$5,531,000					\$5,531,000		
22 Leadership Awards/Premiums	\$16,062,700	\$16,645,200		\$16,645,200					
23 School District Strategic Planning	\$652,000	\$652,000	\$652,000						
24 Mastery Based System	\$400,000	\$1,400,000				\$1,350,000		\$50,000	
25 Online Class Portal Managed by SDE	\$150,000	\$150,000				\$110,000		\$40,000	
26 Literacy Proficiency	\$0	\$9,100,000				\$9,100,000			
27 Academic & College/Career Advisors and Mentors	\$0	\$5,000,000		\$5,000,000					
28 Innovation Schools	\$0	\$100,000			\$100,000				
29 Sub-total -- Statutory Requirements	\$1,137,135,300	\$1,206,803,100	\$86,798,500	\$827,733,000	\$207,555,300	\$35,215,800	\$49,410,500	\$0	\$90,000
Other Program Distributions									
30 Math Initiative	\$1,960,000	\$1,817,800							\$1,817,800
31 Remediation Based on Idaho Reading Indicator	\$2,406,700	\$2,316,200				\$2,150,000			\$166,200
32 Remediation Based on ISAT	\$5,483,300	\$5,456,300				\$4,715,000			\$741,300
33 Limited English Proficiency (LEP)	\$4,000,000	\$3,870,000				\$3,820,000			\$50,000
34 College Entrance Exams	\$963,500	\$0							
35 District IT Staffing	\$2,500,000	\$2,500,000			\$2,500,000				
36 Classroom Technology	\$13,000,000	\$18,000,000			\$18,000,000				
37 Wireless Infrastructure (Wi-Fi)	\$2,063,200	\$2,100,000							\$2,100,000
38 Administrative Evaluations of Teachers	\$300,000	\$300,000							\$300,000
39 Student Achievement Assessments	\$740,000	\$1,758,500							\$1,758,500
40 Instructional Management Systems (IMS) state & local	\$3,596,000	\$3,000,000			\$3,000,000				
41 Prof. Development Distributed and Contracted	\$13,325,000	\$16,388,700		\$13,000,000					\$3,388,700
42 Content and Curriculum	\$2,554,000	\$4,250,000				\$0			\$4,250,000
43 Gifted/Talented Grants	\$0	\$1,000,000				\$1,000,000			
44 Bureau of Services for the Deaf & Blind (Campus)	\$5,771,700	\$6,857,500						\$6,857,500	
45 Bureau of Services for the Deaf & Blind (Outreach)	\$3,089,500	\$3,454,800						\$3,454,800	
46 Federal Funds for Local School Districts	\$264,115,000	\$264,115,000		\$15,000,000		\$249,115,000			
I. Sub-total -- Other Program Distributions	\$325,867,900	\$337,184,800	\$0	\$28,000,000	\$23,500,000	\$260,800,000	\$0	\$10,312,300	\$14,572,500
II. TOTAL CATEGORICAL EXPENDITURES	\$1,463,003,200	\$1,543,987,900	\$86,798,500	\$855,733,000	\$231,055,300	\$296,015,800	\$49,410,500	\$10,312,300	\$14,662,500
III. STATE DISCRETIONARY FUNDS	\$351,308,700	\$382,516,200	\$0	\$0	\$382,516,200	\$0	\$0	\$0	\$0
IV. ESTIMATED SUPPORT UNITS	14,719	14,886			14,886				
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$23,868	\$25,696			\$25,696				