

**Paul Headlee, Deputy Division Manager, Budget & Policy Analysis, Legislative Services Office**

**FY 2016 Education Budget Discussion**

**Senate Education Committee**

**January 21, 2015**

1. FY 2016 Legislative Budget Book, <http://legislature.idaho.gov/budget/publications.htm>
2. 22-year General Fund Appropriation History, Page 28, FY 2016 Legislative Budget Book
3. Comparison of the FY 2016 Public Schools Budget Request and Governor's Recommendation, Page 1-7, FY 2016 Legislative Budget Book
4. Comparative Summary of FY 2016 Public Schools Budget Request and Governor's Recommendation, Page 1-5, FY 2016 Legislative Budget Book
5. Comparison of Career Ladder Compensation Requests
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# Twenty-Two Year History of General Fund

## Original Appropriations: FY 1994 to FY 2015

Millions of Dollars

| Fiscal Year | Public Schools | College & Universities | All Other Education | Total Education | Health & Welfare | Adult & Juv Corrections | All Other Agencies | Total Gen Fund |
|-------------|----------------|------------------------|---------------------|-----------------|------------------|-------------------------|--------------------|----------------|
| 2015        | \$1,374.6      | \$251.2                | \$153.7             | \$1,779.5       | \$637.3          | \$243.3                 | \$276.0            | \$2,936.1      |
| 2014        | \$1,308.4      | \$236.5                | \$143.0             | \$1,687.9       | \$616.8          | \$218.3                 | \$258.0            | \$2,781.0      |
| 2013        | \$1,279.8      | \$228.0                | \$138.0             | \$1,645.7       | \$610.2          | \$205.5                 | \$240.7            | \$2,702.1      |
| 2012        | \$1,223.6      | \$209.8                | \$128.3             | \$1,561.7       | \$564.8          | \$193.1                 | \$209.3            | \$2,529.0      |
| 2011        | \$1,214.3      | \$217.5                | \$129.9             | \$1,561.7       | \$436.3          | \$180.7                 | \$205.1            | \$2,383.8      |
| 2010*       | \$1,231.4      | \$253.3                | \$141.2             | \$1,625.8       | \$462.3          | \$186.8                 | \$231.7            | \$2,506.6      |
| 2009        | \$1,418.5      | \$285.2                | \$175.1             | \$1,878.8       | \$587.3          | \$215.9                 | \$277.3            | \$2,959.3      |
| 2008        | \$1,367.4      | \$264.2                | \$166.2             | \$1,797.7       | \$544.8          | \$201.2                 | \$276.9            | \$2,820.7      |
| 2007*       | \$1,291.6      | \$243.7                | \$148.4             | \$1,683.7       | \$502.4          | \$178.0                 | \$229.7            | \$2,593.7      |
| 2006        | \$987.1        | \$228.9                | \$141.8             | \$1,357.9       | \$457.7          | \$152.2                 | \$213.2            | \$2,180.9      |
| 2005        | \$964.7        | \$223.4                | \$138.3             | \$1,326.3       | \$407.6          | \$142.8                 | \$205.5            | \$2,082.1      |
| 2004        | \$943.0        | \$218.0                | \$131.3             | \$1,292.3       | \$375.8          | \$140.6                 | \$195.3            | \$2,004.1      |
| 2003        | \$920.0        | \$213.6                | \$130.4             | \$1,264.0       | \$359.6          | \$145.0                 | \$199.3            | \$1,967.9      |
| 2002        | \$933.0        | \$236.4                | \$142.1             | \$1,311.5       | \$358.0          | \$147.3                 | \$227.5            | \$2,044.3      |
| 2001*       | \$873.5        | \$215.0                | \$121.1             | \$1,209.5       | \$282.1          | \$123.2                 | \$189.2            | \$1,804.0      |
| 2000        | \$821.1        | \$202.0                | \$110.4             | \$1,133.4       | \$270.7          | \$108.5                 | \$162.1            | \$1,674.7      |
| 1999        | \$796.4        | \$192.9                | \$103.5             | \$1,092.8       | \$252.7          | \$106.4                 | \$159.0            | \$1,610.8      |
| 1998        | \$705.0        | \$178.6                | \$94.4              | \$978.0         | \$236.6          | \$90.3                  | \$134.0            | \$1,438.9      |
| 1997        | \$689.5        | \$178.0                | \$94.4              | \$961.9         | \$238.5          | \$78.6                  | \$133.7            | \$1,412.7      |
| 1996*       | \$664.0        | \$171.0                | \$88.8              | \$923.8         | \$224.3          | \$73.5                  | \$127.3            | \$1,348.8      |
| 1995        | \$620.5        | \$164.5                | \$87.8              | \$872.8         | \$226.9          | \$50.3                  | \$114.2            | \$1,264.2      |
| 1994        | \$528.0        | \$146.0                | \$75.7              | \$749.7         | \$192.5          | \$44.2                  | \$98.1             | \$1,084.6      |

### Percentage of Total

| Fiscal Year | Public Schools | College & Universities | All Other Education | Total Education | Health & Welfare | Adult & Juv Corrections | All Other Agencies | Total |
|-------------|----------------|------------------------|---------------------|-----------------|------------------|-------------------------|--------------------|-------|
| 2015        | 46.8%          | 8.6%                   | 5.2%                | 60.6%           | 21.7%            | 8.3%                    | 9.4%               | 100%  |
| 2014        | 47.0%          | 8.5%                   | 5.1%                | 60.7%           | 22.2%            | 7.8%                    | 9.3%               | 100%  |
| 2013        | 47.4%          | 8.4%                   | 5.1%                | 60.9%           | 22.6%            | 7.6%                    | 8.9%               | 100%  |
| 2012        | 48.4%          | 8.3%                   | 5.1%                | 61.8%           | 22.3%            | 7.6%                    | 8.3%               | 100%  |
| 2011        | 50.9%          | 9.1%                   | 5.5%                | 65.5%           | 18.3%            | 7.6%                    | 8.6%               | 100%  |
| 2010*       | 49.1%          | 10.1%                  | 5.6%                | 64.9%           | 18.4%            | 7.5%                    | 9.2%               | 100%  |
| 2009        | 47.9%          | 9.6%                   | 5.9%                | 63.5%           | 19.8%            | 7.3%                    | 9.4%               | 100%  |
| 2008        | 48.5%          | 9.4%                   | 5.9%                | 63.7%           | 19.3%            | 7.1%                    | 9.8%               | 100%  |
| 2007*       | 49.8%          | 9.4%                   | 5.7%                | 64.9%           | 19.4%            | 6.9%                    | 8.9%               | 100%  |
| 2006        | 45.3%          | 10.5%                  | 6.5%                | 62.3%           | 21.0%            | 7.0%                    | 9.8%               | 100%  |
| 2005        | 46.3%          | 10.7%                  | 6.6%                | 63.7%           | 19.6%            | 6.9%                    | 9.9%               | 100%  |
| 2004        | 47.1%          | 10.9%                  | 6.6%                | 64.5%           | 18.8%            | 7.0%                    | 9.7%               | 100%  |
| 2003        | 46.8%          | 10.9%                  | 6.6%                | 64.2%           | 18.3%            | 7.4%                    | 10.1%              | 100%  |
| 2002        | 45.6%          | 11.6%                  | 7.0%                | 64.2%           | 17.5%            | 7.2%                    | 11.1%              | 100%  |
| 2001*       | 48.4%          | 11.9%                  | 6.7%                | 67.0%           | 15.6%            | 6.8%                    | 10.5%              | 100%  |
| 2000        | 49.0%          | 12.1%                  | 6.6%                | 67.7%           | 16.2%            | 6.5%                    | 9.7%               | 100%  |
| 1999        | 49.4%          | 12.0%                  | 6.4%                | 67.8%           | 15.7%            | 6.6%                    | 9.9%               | 100%  |
| 1998        | 49.0%          | 12.4%                  | 6.6%                | 68.0%           | 16.4%            | 6.3%                    | 9.3%               | 100%  |
| 1997        | 48.8%          | 12.6%                  | 6.7%                | 68.1%           | 16.9%            | 5.6%                    | 9.5%               | 100%  |
| 1996*       | 49.2%          | 12.7%                  | 6.6%                | 68.5%           | 16.6%            | 5.4%                    | 9.4%               | 100%  |
| 1995        | 49.1%          | 13.0%                  | 6.9%                | 69.0%           | 17.9%            | 4.0%                    | 9.0%               | 100%  |
| 1994        | 48.7%          | 13.5%                  | 7.0%                | 69.1%           | 17.8%            | 4.1%                    | 9.0%               | 100%  |

2010\* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007\* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

2001\* Moved Department of Environmental Quality and Veterans Services from H&W to "All Other Agencies".

1996\* Moved Juvenile Corrections from Health and Welfare to "Adult & Juv Corrections".

# Public School Support Agency Profile

Analyst: Headlee

## FY 2015 Appropriation, FY 2016 Request, and the FY 2016 Governor's Recommendation

|                                    |   | FY 2015<br>Original<br>Appropriation | FY 2016<br>Supt. Ybarra<br>Request | FY 2016<br>Governor's<br>Recommendation |
|------------------------------------|---|--------------------------------------|------------------------------------|---|
| <b>Sources of Funds</b>            |   |                                      |                                    |   |
| 1                                  | General Fund  | \$1,374,598,400                      | \$1,461,944,500                    | \$1,475,784,000                         |
| 2                                  | Dedicated Funds   | 86,812,400                           | 76,314,400                         | 76,314,400                              |
| 3                                  | Federal Funds   | 215,223,500                          | 280,223,500                        | 265,223,500                             |
| <b>4</b>                           | <b>TOTAL</b>  | <b>\$1,676,634,300</b>               | <b>\$1,818,482,400</b>             | <b>\$1,817,321,900</b>                  |
|                                    | <i>General Fund Percent Change from Previous Year:</i>                    |                                      | 6.4%                               | 7.4%                                    |
|                                    | <i>Total Funds Percent Change from Previous Year:</i>                     |                                      | 8.5%                               | 8.4%                                    |
| <b>PROGRAM DISTRIBUTIONS</b>       |   |                                      |                                    |   |
| <b>Statutory Requirements</b>      |   |                                      |                                    |   |
|                                    |   | <b>Idaho Code</b>                    |                                    |   |
| 5                                  | Transportation  | §33-1006                             | 69,281,800                         | 71,521,900                              |
| 6                                  | Border Contracts  | §33-1002(2)(d), §33-1403             | 1,100,000                          | 1,100,000                               |
| 7                                  | Exceptional Contracts/Tuition Equivalents                                 | §33-1002(2)(e), §33-2004             | 5,065,600                          | 5,065,600                               |
| 8                                  | Salary-based Apportionment  | §33-1002(2)(g), §33-1004E            | 781,570,700                        | 798,973,500                             |
| 9                                  | State Paid Employee Benefits  | §33-1004F                            | 148,363,900                        | 151,665,200                             |
| 10                                 | Career Ladder (plus \$7,242,500 1% CEC in row 8)                          | Requires legislation                 | 0                                  | 16,278,300                              |
| 11                                 | Leadership Awards/Premiums  | §33-1002(2)(q)                       | 15,800,000                         | 15,800,000                              |
| 12                                 | Bond Levy Equalization  | §33-906, -906A, -906B                | 19,600,000                         | 19,400,000                              |
| 13                                 | Idaho Digital Learning Academy  | §33-1020                             | 6,664,400                          | 7,075,000                               |
| 14                                 | Idaho Safe & Drug-Free Schools  | §63-2506, -2552A(3), -3067           | 2,534,300                          | 4,421,400                               |
| 15                                 | Additional Math and Science Requirements                                  | §33-1021                             | 4,850,000                          | 5,018,000                               |
| 16                                 | Advanced Opportunities  | §33-1626, -1623, -1628               | 640,600                            | 640,600                                 |
| 17                                 | National Board Teacher Certification                                      | §33-1004E(1)                         | 90,000                             | 90,000                                  |
| 18                                 | Facilities (Lottery) & Interest Earned                                    | §33-906, §67-7434                    | 12,570,000                         | 19,125,000                              |
| 19                                 | Facilities State Match (GF)   | §33-1019                             | 1,716,000                          | 3,610,000                               |
| 20                                 | Charter School Facilities Funding   | §33-5208                             | 2,100,000                          | 4,200,000                               |
| 21                                 | School District Strategic Planning  | §33-320(4)                           | 326,000                            | 326,000                                 |
| <b>22</b>                          | <b>Subtotal -- Statutory Requirements</b>                                 |                                      | <b>\$1,072,273,300</b>             | <b>\$1,124,310,500</b>                  |
| <b>Other Program Distributions</b> |   |                                      |                                    |   |
| 23                                 | Math Initiative, Reading Initiative, Remediation                          |                                      | 10,500,000                         | 10,500,000                              |
| 24                                 | Limited English Proficiency (LEP)   |                                      | 4,000,000                          | 4,000,000                               |
| 25                                 | College Entrance Exams  |                                      | 963,500                            | 963,500                                 |
| 26                                 | District IT Staffing  |                                      | 2,500,000                          | 2,500,000                               |
| 27                                 | Classroom Technology and Wireless Infrastructure                          |                                      | 10,400,000                         | 19,400,000                              |
| 28                                 | Technology Pilot Programs   |                                      | 3,000,000                          | 0                                       |
| 29                                 | Administrative Evaluations of Teachers                                    |                                      | 300,000                            | 0                                       |
| 30                                 | Assessments (Science EOC, PSAT)   |                                      | 740,000                            | 835,000                                 |
| 31                                 | Instructional Management System (IMS) Maintenance                         |                                      | 4,500,000                          | 3,596,000                               |
| 32                                 | Idaho Core Standards Prof. Development                                    |                                      | 2,700,000                          | 0                                       |
| 33                                 | Pro. Develop. (Idaho Core, District Funding, PD 360)                      |                                      | 9,455,000                          | 8,000,000                               |
| 34                                 | One-time funding to purchase content                                      |                                      | 5,000,000                          | 0                                       |
| 35                                 | Bureau of Services for the Deaf & Blind (Campus)                          |                                      | 5,498,600                          | 6,014,000                               |
| 36                                 | Bureau of Services for the Deaf & Blind (Outreach)                        |                                      | 3,262,400                          | 3,062,900                               |
| 37                                 | Federal Funds for Local School Districts                                  |                                      | 215,000,000                        | 280,000,000                             |
| 38                                 | College and Career Counseling   |                                      | 0                                  | 0                                       |
| 39                                 | Mastery-Based System Pilot  |                                      | 0                                  | 2,500,000                               |
| <b>40</b>                          | <b>Subtotal -- Other Program Distributions</b>                            |                                      | <b>277,819,500</b>                 | <b>338,871,400</b>                      |
| <b>41</b>                          | <b>TOTAL CATEGORICAL EXPENDITURES (row 22 + row 40)</b>                   |                                      | <b>1,350,092,800</b>               | <b>1,463,181,900</b>                    |
| <b>42</b>                          | <b>STATE DISCRETIONARY FUNDS (row 4 - row 41)</b>                         |                                      | <b>\$326,541,500</b>               | <b>\$355,300,500</b>                    |
| <b>43</b>                          | <b>ESTIMATED SUPPORT UNITS</b>  |                                      | <b>14,577</b>                      | <b>14,706</b>                           |
| <b>44</b>                          | <b>STATE DISCRETIONARY \$ PER SUPPORT UNIT (row 42 / row 43)</b>          |                                      | <b>\$22,401</b>                    | <b>\$24,160</b>                         |
|                                    | <i>Discretionary Funding per Support Unit, Change from Previous Year:</i> |                                      | 7.9%                               | 5.6%                                    |

# Public School Support

## Comparative Summary

| Decision Unit  | Request     |                      |                      | Governor's Rec |                      |                      |
|--|-------------|----------------------|----------------------|----------------|----------------------|----------------------|
|  | FTP         | General              | Total                | FTP            | General              | Total                |
| <b>FY 2015 Original Appropriation</b>                | <b>0.00</b> | <b>1,374,598,400</b> | <b>1,676,634,300</b> | <b>0.00</b>    | <b>1,374,598,400</b> | <b>1,676,634,300</b> |
| <b>Supplementals</b>                                 |             |                      |                      |                |                      |                      |
| <b>Children's Programs</b>                           |             |                      |                      |                |                      |                      |
| 1. Increase Federal Appropriation                    | 0.00        | 0                    | 50,000,000           | 0.00           | 0                    | 50,000,000           |
| <b>FY 2015 Total Appropriation</b>                   | <b>0.00</b> | <b>1,374,598,400</b> | <b>1,726,634,300</b> | <b>0.00</b>    | <b>1,374,598,400</b> | <b>1,726,634,300</b> |
| Noncognizable Funds and Transfers                    | 0.00        | 0                    | 0                    | 0.00           | 0                    | 0                    |
| <b>FY 2015 Estimated Expenditures</b>                | <b>0.00</b> | <b>1,374,598,400</b> | <b>1,726,634,300</b> | <b>0.00</b>    | <b>1,374,598,400</b> | <b>1,726,634,300</b> |
| Removal of One-Time Expenditures                     | 0.00        | (10,844,700)         | (18,844,700)         | 0.00           | (10,844,700)         | (18,844,700)         |
| Base Adjustments                                     | 0.00        | 0                    | 0                    | 0.00           | 0                    | 0                    |
| <b>FY 2016 Base</b>                                  | <b>0.00</b> | <b>1,363,753,700</b> | <b>1,707,789,600</b> | <b>0.00</b>    | <b>1,363,753,700</b> | <b>1,707,789,600</b> |
| Benefit Costs  | 0.00        | 126,400              | 126,400              | 0.00           | 86,500               | 86,500               |
| Replacement Items                                    | 0.00        | 25,000               | 25,000               | 0.00           | 25,000               | 25,000               |
| Public School Salary Change                          | 0.00        | 9,301,500            | 9,301,500            | 0.00           | 6,180,400            | 6,180,400            |
| Change in Employee Compensation                      | 0.00        | 62,600               | 62,600               | 0.00           | 186,800              | 186,800              |
| Nondiscretionary Adjustments                         | 0.00        | 24,417,500           | 20,931,500           | 0.00           | 19,033,800           | 15,547,800           |
| Endowment Adjustments                                | 0.00        | (966,400)            | 21,600               | 0.00           | (966,400)            | 21,600               |
| <b>FY 2016 Program Maintenance</b>                   | <b>0.00</b> | <b>1,396,720,300</b> | <b>1,738,258,200</b> | <b>0.00</b>    | <b>1,388,299,800</b> | <b>1,729,837,700</b> |
| <b>Line Items</b>                                    |             |                      |                      |                |                      |                      |
| <b>Administrators</b>                                |             |                      |                      |                |                      |                      |
| 1. Task Force - Training and Development             | 0.00        | 0                    | 0                    | 0.00           | 752,000              | 752,000              |
| <b>Teachers</b>                                      |             |                      |                      |                |                      |                      |
| 1. Career Ladder Compensation, Year 1                | 0.00        | 16,278,300           | 16,278,300           | 0.00           | 25,974,600           | 25,974,600           |
| 2. Ongoing Prof Development Funding                  | 0.00        | 6,795,000            | 6,795,000            | 0.00           | 17,650,000           | 17,650,000           |
| 3. Increase Federal Spending Authority               | 0.00        | 0                    | 5,000,000            | 0.00           | 0                    | 0                    |
| <b>Operations</b>                                    |             |                      |                      |                |                      |                      |
| 1. Increase for Classroom Technology                 | 0.00        | 9,000,000            | 9,000,000            | 0.00           | 11,000,000           | 11,000,000           |
| 2. Increase Discretionary Funding                    | 0.00        | 25,869,200           | 25,869,200           | 0.00           | 18,431,900           | 18,431,900           |
| 3. Replace Lottery / Cigarette Tax Funds             | 0.00        | 8,415,700            | 8,415,700            | 0.00           | 8,415,700            | 8,415,700            |
| <b>Children's Programs</b>                           |             |                      |                      |                |                      |                      |
| 1. Increase Federal Appropriation                    | 0.00        | 0                    | 10,000,000           | 0.00           | 0                    | 0                    |
| 2. College and Career Counseling                     | 0.00        | 0                    | 0                    | 0.00           | 2,500,000            | 2,500,000            |
| <b>Central Services</b>                              |             |                      |                      |                |                      |                      |
| 1. Ongoing Funding for Wi-Fi                         | 0.00        | 2,250,000            | 2,250,000            | 0.00           | 2,250,000            | 2,250,000            |
| 2. Increase for PSAT Testing                         | 0.00        | 95,000               | 95,000               | 0.00           | 0                    | 0                    |
| 3. Evaluations - Transfer to Discretionary           | 0.00        | (300,000)            | (300,000)            | 0.00           | 0                    | 0                    |
| 4. Prof Development to Discretionary                 | 0.00        | (2,700,000)          | (2,700,000)          | 0.00           | 0                    | 0                    |
| 5. IMS - Transfer to Discretionary                   | 0.00        | (904,000)            | (904,000)            | 0.00           | 0                    | 0                    |
| 6. Mastery-Based System                              | 0.00        | 0                    | 0                    | 0.00           | 400,000              | 400,000              |
| <b>Educational Services for the Deaf &amp; Blind</b> |             |                      |                      |                |                      |                      |
| 1. Replenish Contingency Fund                        | 0.00        | 300,000              | 300,000              | 0.00           | 0                    | 0                    |
| 2. Transportation Costs                              | 0.00        | 30,000               | 30,000               | 0.00           | 30,000               | 30,000               |
| 3. Lease Technology Equipment                        | 0.00        | 15,000               | 15,000               | 0.00           | 0                    | 0                    |
| 4. Increasing Food Costs                             | 0.00        | 30,000               | 30,000               | 0.00           | 30,000               | 30,000               |
| 5. Outreach Transportation Costs                     | 0.00        | 50,000               | 50,000               | 0.00           | 50,000               | 50,000               |
| Budget Law Exceptions                                | 0.00        | 0                    | 0                    | 0.00           | 0                    | 0                    |
| <b>FY 2016 Total</b>                                 | <b>0.00</b> | <b>1,461,944,500</b> | <b>1,818,482,400</b> | <b>0.00</b>    | <b>1,475,784,000</b> | <b>1,817,321,900</b> |
| Chg from FY 2015 Orig Approp.                        | 0.00        | 87,346,100           | 141,848,100          | 0.00           | 101,185,600          | 140,687,600          |
| % Chg from FY 2015 Orig Approp.                      |             | 6.4%                 | 8.5%                 |                | 7.4%                 | 8.4%                 |

The \$31,929,000 in compensation for the Career Ladder at 87 unit growth in FY 2016 (GOV. Rec.)

Teachers Maintenance Area of Budget

|                          |             |
|--------------------------|-------------|
| 87 units growth          | \$4,166,300 |
| Statewide Index Increase | \$1,788,100 |

Teachers Line Item

|                     |              |
|---------------------|--------------|
| 3% CEC              | \$21,854,700 |
| Remainder requested | \$4,119,900  |

|       |              |
|-------|--------------|
| Total | \$31,929,000 |
|-------|--------------|

The \$35,121,439 in compensation for the Career Ladder at 154 unit growth in FY 2016 (SUPT. Request)

Teachers Maintenance Area of Budget

|                          |             |
|--------------------------|-------------|
| 154 units growth         | \$7,373,900 |
| Statewide Index Increase | \$1,788,100 |
| 1% CEC                   | \$7,242,500 |

Teachers Line Item

|                         |                     |
|-------------------------|---------------------|
| Career Ladder requested | <u>\$16,278,300</u> |
|-------------------------|---------------------|

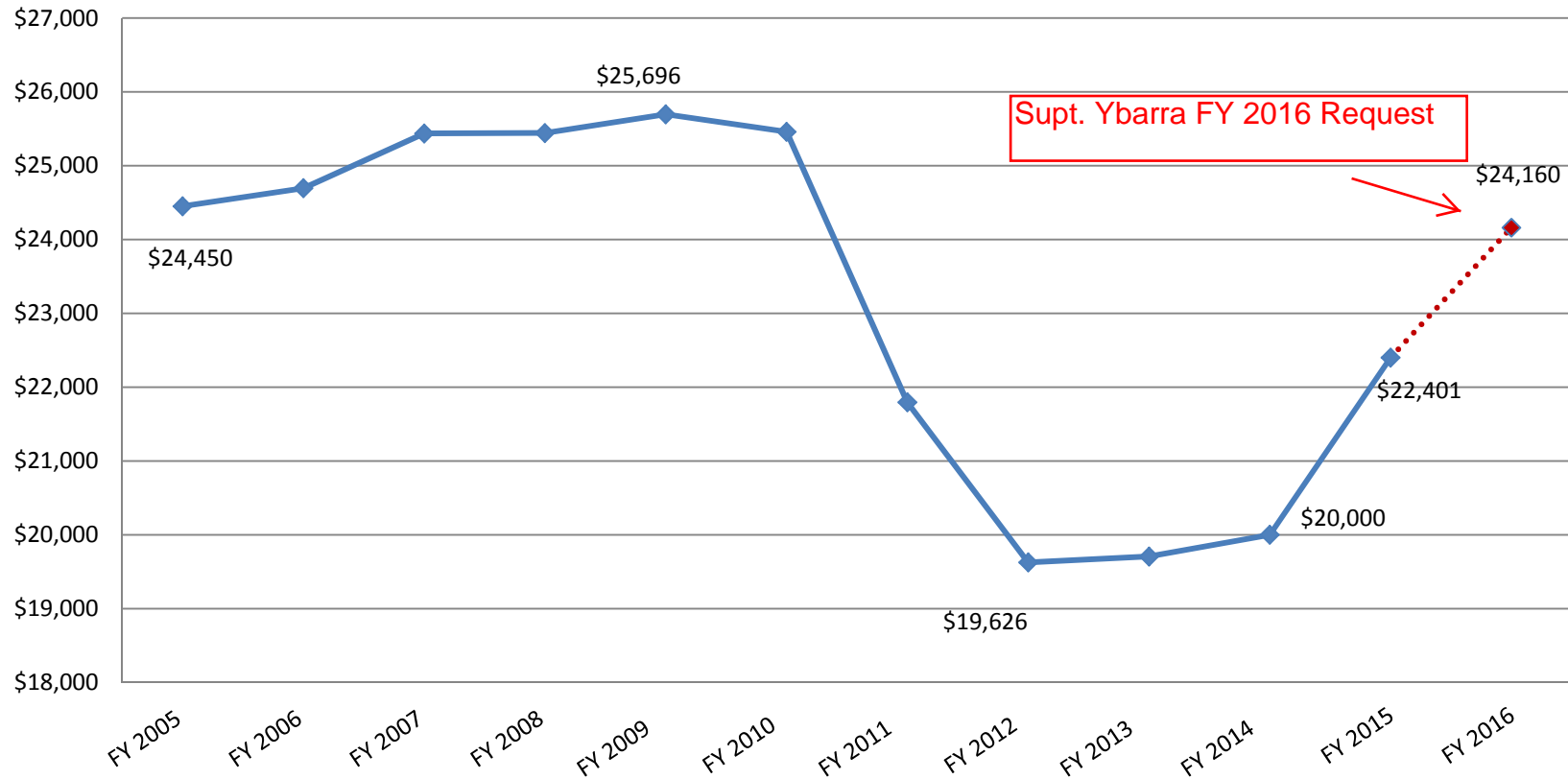
|          |              |
|----------|--------------|
| Subtotal | \$32,682,800 |
|----------|--------------|

|                           |               |
|---------------------------|---------------|
| + Shortfall not requested | (\$2,438,639) |
|---------------------------|---------------|

|       |              |
|-------|--------------|
| Total | \$35,121,439 |
|-------|--------------|

# 11-Year History of Discretionary Funding

## Public Schools, \$ Per Support Unit of Discretionary Funding



# State Board of Education

## Historical Summary

| <b>OPERATING BUDGET</b>         | <b>FY 2014<br/>Total App</b> | <b>FY 2014<br/>Actual</b> | <b>FY 2015<br/>Approp</b> | <b>FY 2016<br/>Request</b> | <b>FY 2016<br/>Gov Rec</b> |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <b>BY DIVISION</b>              |                              |                           |                           |                            |                            |
| Ag Research & Ext Service       | 24,510,100                   | 24,422,700                | 26,479,400                | 28,502,400                 | 28,561,800                 |
| College and Universities        | 564,123,500                  | 457,102,200               | 498,641,700               | 559,647,500                | 520,520,700                |
| Community Colleges              | 30,837,600                   | 30,237,600                | 33,578,500                | 37,905,000                 | 34,086,000                 |
| Education, State Board of       | 5,862,800                    | 5,401,100                 | 5,672,200                 | 5,833,700                  | 5,857,500                  |
| Health Education Programs       | 12,354,800                   | 12,005,900                | 11,655,600                | 13,186,700                 | 13,098,800                 |
| Prof-Tech Education             | 59,425,700                   | 57,897,200                | 62,954,000                | 67,301,200                 | 66,878,800                 |
| Public Television, Idaho        | 7,935,200                    | 6,991,400                 | 8,068,000                 | 9,506,800                  | 8,568,700                  |
| Special Programs                | 10,688,300                   | 9,196,200                 | 11,069,500                | 16,927,300                 | 12,412,400                 |
| Supt of Public Instruction      | 35,671,900                   | 28,941,600                | 34,305,200                | 32,237,600                 | 32,275,700                 |
| Vocational Rehabilitation       | 23,122,700                   | 21,961,200                | 23,966,200                | 25,698,200                 | 25,432,700                 |
| <b>Total:</b>                   | <b>774,532,600</b>           | <b>654,157,100</b>        | <b>716,390,300</b>        | <b>796,746,400</b>         | <b>747,693,100</b>         |
| <b>BY FUND CATEGORY</b>         |                              |                           |                           |                            |                            |
| General                         | 379,526,900                  | 378,541,500               | 404,945,000               | 471,927,900                | 420,740,000                |
| Dedicated                       | 350,151,500                  | 237,602,800               | 266,513,600               | 277,158,800                | 279,360,800                |
| Federal                         | 44,854,200                   | 38,012,800                | 44,931,700                | 47,659,700                 | 47,592,300                 |
| <b>Total:</b>                   | <b>774,532,600</b>           | <b>654,157,100</b>        | <b>716,390,300</b>        | <b>796,746,400</b>         | <b>747,693,100</b>         |
| Percent Change:                 |                              | (15.5%)                   | 9.5%                      | 11.2%                      | 4.4%                       |
| <b>BY OBJECT OF EXPENDITURE</b> |                              |                           |                           |                            |                            |
| Personnel Costs                 | 509,668,200                  | 394,795,400               | 492,914,500               | 536,885,100                | 517,039,700                |
| Operating Expenditures          | 174,304,000                  | 119,946,900               | 142,295,100               | 148,721,800                | 144,186,700                |
| Capital Outlay                  | 36,771,100                   | 17,598,300                | 24,857,200                | 33,384,400                 | 23,034,300                 |
| Trustee/Benefit                 | 53,789,300                   | 121,816,500               | 56,258,500                | 77,755,100                 | 63,432,400                 |
| Lump Sum                        | 0                            | 0                         | 65,000                    | 0                          | 0                          |
| <b>Total:</b>                   | <b>774,532,600</b>           | <b>654,157,100</b>        | <b>716,390,300</b>        | <b>796,746,400</b>         | <b>747,693,100</b>         |
| Full-Time Positions (FTP)       | 5,251.20                     | 5,251.20                  | 5,358.33                  | 5,605.94                   | 5,432.10                   |

## 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              |
| <b>FY 2015 Original Appropriation</b>                | <b>5,358.33</b> | <b>404,945,000</b> | <b>716,390,300</b> | <b>5,358.33</b> | <b>404,945,000</b> | <b>716,390,300</b> |
| Reappropriation                                      | 0.00            | 0                  | 126,683,100        | 0.00            | 0                  | 126,683,100        |
| <b>Supplementals</b>                                 |                 |                    |                    |                 |                    |                    |
| <b>College and Universities</b>                      |                 |                    |                    |                 |                    |                    |
| 1. Campus Security                                   | 16.59           | 1,173,400          | 1,173,400          | 0.00            | 0                  | 0                  |
| <b>Community Colleges</b>                            |                 |                    |                    |                 |                    |                    |
| 1. Supplementals                                     | 0.00            | 377,900            | 377,900            | 0.00            | 0                  | 0                  |
| <b>Idaho Public Television</b>                       |                 |                    |                    |                 |                    |                    |
| 1. Infrastructure Replacement                        | 0.00            | 0                  | 183,500            | 0.00            | 0                  | 183,500            |
| <b>Superintendent of Public Instruction</b>          |                 |                    |                    |                 |                    |                    |
| 1. Add'l Approp for Dedicated Funds                  | 0.00            | 0                  | 0                  | 0.00            | 0                  | 0                  |
| <b>Vocational Rehabilitation</b>                     |                 |                    |                    |                 |                    |                    |
| 1. Job Supports for Customers and Funding f          | 0.00            | 0                  | 555,000            | 0.00            | 0                  | 555,000            |
| Cash Transfers                                       | 0.00            | 0                  | 0                  | 0.00            | 0                  | 0                  |
| <b>FY 2015 Total Appropriation</b>                   | <b>5,374.92</b> | <b>406,496,300</b> | <b>845,363,200</b> | <b>5,358.33</b> | <b>404,945,000</b> | <b>843,811,900</b> |
| Noncognizable Funds and Transfers                    | 58.77           | 0                  | 19,762,400         | 58.77           | 0                  | 19,762,400         |
| Expenditure Adjustments                              | 0.00            | 0                  | (353,600)          | 0.00            | 0                  | (353,600)          |
| <b>FY 2015 Estimated Expenditures</b>                | <b>5,433.69</b> | <b>406,496,300</b> | <b>864,772,000</b> | <b>5,417.10</b> | <b>404,945,000</b> | <b>863,220,700</b> |
| Removal of One-Time Expenditures                     | (5.00)          | (9,722,400)        | (154,112,500)      | (5.00)          | (9,072,800)        | (153,462,900)      |
| Base Adjustments                                     | (6.37)          | 1,200              | (500)              | (6.37)          | 1,200              | (500)              |
| <b>FY 2016 Base</b>                                  | <b>5,422.32</b> | <b>396,775,100</b> | <b>710,659,000</b> | <b>5,405.73</b> | <b>395,873,400</b> | <b>709,757,300</b> |
| Benefit Costs  | 0.00            | 3,439,400          | 5,301,000          | 0.00            | 2,392,200          | 3,638,500          |
| Inflationary Adjustments                             | 0.00            | 1,312,800          | 3,608,900          | 0.00            | 84,300             | 2,320,100          |
| Replacement Items                                    | 0.00            | 10,650,400         | 11,848,500         | 0.00            | 4,010,400          | 5,208,500          |
| Statewide Cost Allocation                            | 0.00            | (350,600)          | (355,800)          | 0.00            | (350,600)          | (355,800)          |
| Annualizations                                       | 6.41            | 2,171,700          | 2,171,700          | 0.00            | 400                | 400                |
| Change in Employee Compensation                      | 0.00            | 2,781,200          | 4,357,200          | 0.00            | 7,996,100          | 12,458,500         |
| Nondiscretionary Adjustments                         | 0.00            | (1,296,100)        | (1,296,100)        | 0.00            | (1,201,000)        | (1,201,000)        |
| Endowment Adjustments                                | 0.00            | 0                  | 1,136,100          | 0.00            | 0                  | 1,178,600          |
| <b>FY 2016 Program Maintenance</b>                   | <b>5,428.73</b> | <b>415,483,900</b> | <b>737,430,500</b> | <b>5,405.73</b> | <b>408,805,200</b> | <b>733,005,100</b> |
| <b>Line Items</b>                                    |                 |                    |                    |                 |                    |                    |
| <b>Agricultural Research &amp; Extension Service</b> |                 |                    |                    |                 |                    |                    |
| 1. Personnel Expenditures                            | 5.50            | 1,530,600          | 1,530,600          | 5.50            | 1,528,900          | 1,528,900          |
| <b>College and Universities</b>                      |                 |                    |                    |                 |                    |                    |
| 1. Complete College Idaho                            | 111.00          | 9,267,600          | 9,267,600          | 0.00            | 2,600,300          | 2,600,300          |
| 2. One-Time Deferred Maintenance                     | 0.00            | 10,000,000         | 10,000,000         | 0.00            | 0                  | 0                  |
| 3. One-Time Philanthropic Matching Funds             | 0.00            | 1,000,000          | 1,000,000          | 0.00            | 0                  | 0                  |
| 4. Research Infrastructure Funds                     | 0.00            | 325,000            | 325,000            | 0.00            | 325,000            | 325,000            |
| 5. Salary Competitiveness                            | 0.00            | 14,187,100         | 14,187,100         | 0.00            | 0                  | 0                  |
| 6. Computer Science Workforce Initiative             | 8.00            | 1,261,100          | 1,261,100          | 0.00            | 694,600            | 694,600            |
| 7. Occupancy Costs (ISU)                             | 0.55            | 73,700             | 73,700             | 0.00            | 73,700             | 73,700             |
| 8. Career Path Internship Match                      | 0.00            | 1,700,000          | 1,700,000          | 0.00            | 500,000            | 500,000            |
| 9. eISU Online Access                                | 8.00            | 1,188,100          | 1,188,100          | 0.00            | 0                  | 0                  |
| 10. Employment Readiness Program                     | 15.50           | 1,336,700          | 1,336,700          | 0.00            | 518,400            | 518,400            |
| 11. Occupancy Costs (UI)                             | 0.29            | 25,500             | 25,500             | 0.00            | 25,500             | 25,500             |
| 12. Rental Costs for Law Center                      | 0.00            | 247,800            | 247,800            | 0.00            | 247,800            | 247,800            |
| 13. Endowment Funds Ongoing                          | 0.00            | 0                  | 47,400             | 0.00            | 0                  | 0                  |
| 14. College Work Trial                               | 1.00            | 210,000            | 210,000            | 0.00            | 209,700            | 209,700            |
| 15. Mill Fund/Substance Abuse Materials              | 0.00            | 0                  | 0                  | 0.00            | 0                  | 0                  |
| <b>Community Colleges</b>                            |                 |                    |                    |                 |                    |                    |
| 1. Complete College Idaho                            | 0.00            | 3,004,200          | 3,004,200          | 0.00            | 752,400            | 752,400            |
| 2. Achievement-Based Software                        | 0.00            | 100,000            | 100,000            | 0.00            | 0                  | 0                  |
| 3. Institutional Researcher                          | 0.00            | 109,300            | 109,300            | 0.00            | 0                  | 0                  |



# State Board of Education

## Comparative Summary

| Decision Unit                                      | Request         |                    |                    | Governor's Rec  |                    |                    |
|--|-----------------|--------------------|--------------------|-----------------|--------------------|--------------------|
|  | FTP             | General            | Total              | FTP             | General            | Total              |
| 4. Math Learning Labs                              | 0.00            | 534,900            | 534,900            | 0.00            | 0                  | 0                  |
| 5. Data System Analyst/Developer                   | 0.00            | 113,300            | 113,300            | 0.00            | 0                  | 0                  |
| 6. Electronic/Info. Tech. Coordinator              | 0.00            | 198,500            | 198,500            | 0.00            | 0                  | 0                  |
| <b>Office of the State Board of Education</b>      |                 |                    |                    |                 |                    |                    |
| 1. Charter Commission Personnel                    | 1.50            | 129,900            | 129,900            | 1.50            | 129,400            | 129,400            |
| 2. State Authorizers Spending Authority            | 0.00            | 0                  | 20,800             | 0.00            | 0                  | 20,800             |
| 3. Lease Space for Addl Employees                  | 0.00            | 8,300              | 8,300              | 0.00            | 0                  | 0                  |
| <b>Health Education Programs</b>                   |                 |                    |                    |                 |                    |                    |
| 1. Five Additional Students (Year 3 of 4)          | 0.00            | 186,300            | 186,300            | 0.00            | 186,300            | 186,300            |
| 2. Five Additional Students (Year 2 of 4)          | 0.00            | 186,300            | 186,300            | 0.00            | 186,300            | 186,300            |
| 3. Five New Students & One-Time Costs              | 1.50            | 287,500            | 287,500            | 1.50            | 287,000            | 287,000            |
| 4. Add Six Residents - Kootenai Health             | 0.00            | 180,000            | 180,000            | 0.00            | 180,000            | 180,000            |
| 5. Residency Support: FMRI & ISU                   | 1.50            | 502,700            | 502,700            | 1.50            | 502,200            | 502,200            |
| 6. Personnel Costs for Telepsychiatry              | 0.00            | 36,400             | 36,400             | 0.00            | 36,400             | 36,400             |
| <b>Division of Professional-Technical Educatio</b> |                 |                    |                    |                 |                    |                    |
| 1. EITC Data Management System                     | 0.00            | 256,100            | 256,100            | 0.00            | 0                  | 0                  |
| 2. Secondary Added Cost Funding                    | 0.00            | 1,009,400          | 1,009,400          | 0.00            | 1,009,400          | 1,009,400          |
| 3. Advanced Manufacturing Initiative               | 3.00            | 1,003,600          | 1,003,600          | 3.00            | 1,002,700          | 1,002,700          |
| 4. Ag and Natural Resources Education              | 0.00            | 325,000            | 600,000            | 0.00            | 325,000            | 600,000            |
| 5. Workforce Investment Act Grant                  | 0.00            | 0                  | 505,700            | 0.00            | 0                  | 505,700            |
| 6. Adding Personnel                                | 6.37            | 0                  | 0                  | 6.37            | 0                  | 0                  |
| <b>Idaho Public Television</b>                     |                 |                    |                    |                 |                    |                    |
| 1. Positions for New Documentary                   | 3.00            | 358,400            | 358,400            | 0.00            | 0                  | 0                  |
| <b>Special Programs</b>                            |                 |                    |                    |                 |                    |                    |
| 1. Forest Research Economist                       | 1.00            | 112,600            | 112,600            | 1.00            | 112,300            | 112,300            |
| 2. Rangeland Resource Mgmt Analyst                 | 1.00            | 108,900            | 108,900            | 1.00            | 108,600            | 108,600            |
| 3. Forest Resource Analyst                         | 0.50            | 49,500             | 49,500             | 0.00            | 0                  | 0                  |
| 4. Landslide/Hazard Research Position              | 1.00            | 121,100            | 121,100            | 0.00            | 0                  | 0                  |
| 5. GEAR UP Spending Authority                      | 0.00            | 0                  | 852,300            | 0.00            | 0                  | 852,300            |
| 6. Opportunity Scholarship Increase                | 0.00            | 4,322,700          | 4,322,700          | 0.00            | 0                  | 0                  |
| 7. Access and Curation                             | 0.00            | 33,500             | 33,500             | 0.00            | 0                  | 0                  |
| 8. Add Four Business Consultants                   | 4.00            | 299,800            | 299,800            | 4.00            | 298,600            | 298,600            |
| <b>Superintendent of Public Instruction</b>        |                 |                    |                    |                 |                    |                    |
| 1. Ethics, Background, Fingerprint Prog.           | 0.00            | 109,400            | 0                  | 0.00            | 0                  | 0                  |
| 2. Office of Certification                         | 0.00            | 49,700             | 0                  | 0.00            | 0                  | 0                  |
| 3. Science and Aerospace Program                   | 0.00            | 0                  | 449,400            | 0.00            | 0                  | 449,400            |
| 4. Tiered Certification Coordinator                | 1.00            | 94,600             | 94,600             | 1.00            | 94,300             | 94,300             |
| 5. Digital Learning Coordinator                    | 1.00            | 109,000            | 109,000            | 0.00            | 0                  | 0                  |
| <b>Vocational Rehabilitation</b>                   |                 |                    |                    |                 |                    |                    |
| 1. Salary Increases for Counselors                 | 0.00            | 57,400             | 287,800            | 0.00            | 0                  | 0                  |
| 2. Job Supports for Customers                      | 0.00            | 0                  | 650,000            | 0.00            | 0                  | 650,000            |
| 3. New Communication/Outreach Position             | 1.00            | 92,500             | 92,500             | 0.00            | 0                  | 0                  |
| <b>FY 2016 Total</b>                               | <b>5,605.94</b> | <b>471,927,900</b> | <b>796,746,400</b> | <b>5,432.10</b> | <b>420,740,000</b> | <b>747,693,100</b> |
| Chg from FY 2015 Orig Approp.                      | 247.61          | 66,982,900         | 80,356,100         | 73.77           | 15,795,000         | 31,302,800         |
| % Chg from FY 2015 Orig Approp.                    | 4.6%            | 16.5%              | 11.2%              | 1.4%            | 3.9%               | 4.4%               |