

## **Senate Education Committee**

**February 3, 2016**

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

### ***FY 2017 Education Budget Review***

1. FY 2017 Legislative Budget Book, <http://legislature.idaho.gov/budget/publications.htm>
2. 22-year General Fund Appropriation History, Page 28, FY 2017 Legislative Budget Book
3. Comparative Summary of FY 2017 Public Schools Budget Request and Governor's Recommendation, Page 1-5 and 1-6, FY 2017 Legislative Budget Book
4. Comparison of the FY 2017 Public Schools Budget Request by Superintendent Ybarra and the Governor's Recommendation, Page 1-8, FY 2017 Legislative Budget Book
5. Public Schools Discretionary Funds History
6. All Other Education Budgets, Page 1-52 of the FY 2017 Legislative Budget Book

# Twenty-Two Year History of General Fund

## Original Appropriations: FY 1995 to FY 2016

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
2016	\$1,475.8	\$258.8	\$169.7	\$1,904.3	\$649.5	\$247.4	\$270.7	\$3,071.9
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

### Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
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%

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

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2016 Original Appropriation</b>	<b>0.00</b>	<b>1,475,784,000</b>	<b>1,814,311,900</b>	<b>0.00</b>	<b>1,475,784,000</b>	<b>1,814,311,900</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2016 Estimated Expenditures</b>	<b>0.00</b>	<b>1,475,784,000</b>	<b>1,814,311,900</b>	<b>0.00</b>	<b>1,475,784,000</b>	<b>1,814,311,900</b>
Removal of One-Time Expenditures	0.00	(3,073,200)	(3,073,200)	0.00	(3,073,200)	(3,073,200)
Base Adjustments	0.00	0	(4,100)	0.00	0	(6,500)
<b>FY 2017 Base</b>	<b>0.00</b>	<b>1,472,710,800</b>	<b>1,811,234,600</b>	<b>0.00</b>	<b>1,472,710,800</b>	<b>1,811,232,200</b>
Benefit Costs	0.00	46,400	46,800	0.00	141,300	142,400
Replacement Items	0.00	164,600	164,600	0.00	164,600	164,600
27th Payroll	0.00	14,300	17,300	0.00	14,300	17,300
Public School Salary Change	0.00	2,103,500	2,103,500	0.00	6,422,600	6,422,600
Change in Employee Compensation	0.00	66,500	67,200	0.00	199,900	202,300
Nondiscretionary Adjustments	0.00	46,679,900	47,929,900	0.00	47,771,000	49,473,500
Endowment Adjustments	0.00	(2,966,000)	34,800	0.00	(2,966,000)	34,800
<b>FY 2017 Program Maintenance</b>	<b>0.00</b>	<b>1,518,820,000</b>	<b>1,861,598,700</b>	<b>0.00</b>	<b>1,524,458,500</b>	<b>1,867,689,700</b>
<b>Line Items</b>						
<b>Administrators</b>						
1. Increase Administrators Base Salary 2%	0.00	1,686,200	1,686,200	0.00	0	0
2. Increase Exceptional Child Funding	0.00	146,100	146,100	0.00	0	0
3. Increase for District Improvement Plans	0.00	430,400	430,400	0.00	0	0
<b>Teachers</b>						
1. Leadership Awards/Premiums	0.00	1,004,000	1,004,000	0.00	979,200	979,200
2. Increase Exceptional Child Funding	0.00	1,395,500	1,395,500	0.00	0	0
3. Academic or Career Counselors	0.00	1,750,000	1,750,000	0.00	5,000,000	5,000,000
4. Professional Development	0.00	0	0	0.00	5,000,000	5,000,000
<b>Operations</b>						
1. Increase Discretionary \$ to \$25,696	0.00	27,130,100	27,130,100	0.00	27,130,100	27,130,100
2. Increase Classified Base Salary 6%	0.00	7,951,100	7,951,100	0.00	0	0
3. Increase Classroom Technology \$	0.00	2,000,000	2,000,000	0.00	10,000,000	10,000,000
4. Increase Exceptional Child Funding	0.00	914,200	914,200	0.00	0	0
5. Restore Pupil Transportation \$	0.00	7,500,000	7,500,000	0.00	0	0
6. ADA Stability and Mobility	0.00	0	0	0.00	2,195,900	2,195,900
7. ADA Stability and Mobility - Discretionary	0.00	0	0	0.00	168,200	168,200
<b>Children's Programs</b>						
1. Mastery-Based System Development	0.00	800,000	800,000	0.00	1,100,000	1,100,000
2. Bilingual Remediation	0.00	355,500	355,500	0.00	0	0
3. Literacy Proficiency	0.00	2,000,000	2,000,000	0.00	10,700,000	10,700,000
4. Gifted and Talented Grants	0.00	1,000,000	1,000,000	0.00	0	0
5. Tribal Language Grants	0.00	400,000	400,000	0.00	0	0
6. Multi-Cultural Grants	0.00	100,000	100,000	0.00	0	0
7. School Library Grants	0.00	100,000	100,000	0.00	0	0
<b>Central Services</b>						
1. Increase Content/Curriculum Contracts	0.00	834,700	834,700	0.00	46,000	46,000
2. Rural School Initiatives Pilot	0.00	300,000	300,000	0.00	0	0
3. Literacy Proficiency	0.00	3,000,000	3,000,000	0.00	0	0
4. Make Wi-Fi Infrastructure \$ Ongoing	0.00	2,203,400	2,203,400	0.00	2,204,200	2,204,200
5. Contract with Six PD Coaches	0.00	1,307,100	1,307,100	0.00	0	0
6. Increase \$ for Career Ladder Evals	0.00	300,400	300,400	0.00	0	0
7. Security/Safety Phase III	0.00	300,000	300,000	0.00	0	0
8. Student Achievement Assessments	0.00	1,400,000	1,400,000	0.00	1,400,000	1,400,000
9. Expand Principal Evaluations	0.00	400,400	400,400	0.00	0	0
10. Shift IT Certificates to General Fund	0.00	1,000,000	0	0.00	1,000,000	0
<b>Educational Services for the Deaf &amp; Blind</b>						
1. Hire One Campus Teacher (Blind/VI)	0.00	78,500	78,500	0.00	79,200	79,200

# Public School Support

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
2. Assistive Technology Specialist	0.00	39,300	39,300	0.00	39,600	39,600
3. Hire One Campus Teacher (Deaf/HH)	0.00	78,500	78,500	0.00	79,200	79,200
4. Purchase Textbooks	0.00	3,000	3,000	0.00	3,000	3,000
5. Compensation Adjustment	0.00	71,100	71,100	0.00	0	0
6. Increase Contingency Fund	0.00	350,000	350,000	0.00	350,000	350,000
7. Hire Sign Language Interpreter	0.00	78,500	78,500	0.00	79,200	79,200
8. Hire One Outreach Educator	0.00	78,500	78,500	0.00	79,200	79,200
9. Compensation Adjustment	0.00	77,000	77,000	0.00	0	0
10. Professional Development Funding	0.00	15,000	15,000	0.00	15,000	15,000
11. Assistive Technology Specialist	0.00	39,200	39,200	0.00	39,600	39,600
12. Re-open One Residential Cottage	0.00	0	0	0.00	189,500	189,500
<b>FY 2017 Total</b>	<b>0.00</b>	<b>1,587,437,700</b>	<b>1,929,216,400</b>	<b>0.00</b>	<b>1,592,335,600</b>	<b>1,934,566,800</b>
Chg from FY 2016 Orig Approp.	0.00	111,653,700	114,904,500	0.00	116,551,600	120,254,900
% Chg from FY 2016 Orig Approp.		7.6%	6.3%		7.9%	6.6%

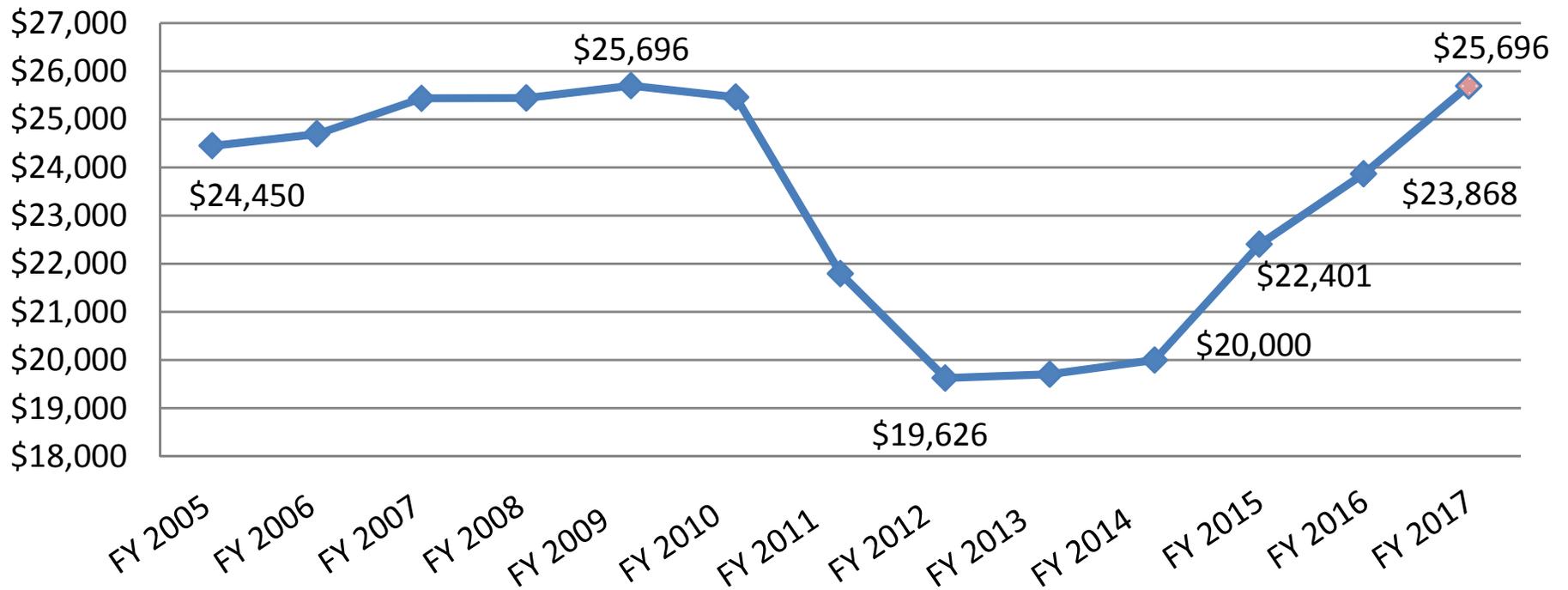
# Public School Support

Analyst: Headlee

## FY 2016 Appropriation, FY 2017 Agency Request, and FY 2017 Governor's Recommendation

Sources of Funds	FY 2016	FY 2017	FY 2017
	Original Appropriation	Supt. Ybarra Request	Governor's Recommendation
1 General Fund	\$1,475,784,000	\$1,587,437,700	\$1,592,335,600
2 Dedicated Funds	74,189,400	77,440,200	77,892,700
3 Federal Funds	264,338,500	264,338,500	264,338,500
<b>4 TOTAL</b>	<b>\$1,814,311,900</b>	<b>\$1,929,216,400</b>	<b>\$1,934,566,800</b>
<i>General Fund Percent Change from Previous Year:</i>	7.4%	7.6%	7.9%
<i>Total Funds Percent Change from Previous Year:</i>	8.2%	6.3%	6.6%
<b>PROGRAM DISTRIBUTIONS</b>			
<b>Statutory Requirements</b>	<b>Idaho Code</b>		
5 Transportation	§33-1006	\$71,521,900	\$78,652,000
6 Border Contracts	§33-1002(2)(d), §33-1403	1,100,000	1,200,000
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), -1004E	226,108,500	191,162,500
9 State Paid Employee Benefits	§33-1004F	42,992,800	36,263,500
10 Career Ladder Salaries	§33-1004B	591,548,100	674,027,500
11 Career Ladder Benefits	§33-1004B	112,216,700	127,863,000
12 Review of Career Ladder Teacher Evaluations	§33-1004B(4)	300,000	600,400
13 Bond Levy Equalization	§33-906, -906A, -906B	19,400,000	19,400,000
14 Idaho Digital Learning Academy	§33-1020	7,152,600	8,347,400
15 Idaho Safe & Drug-Free Schools	§63-2506, -2552A(3), -306	4,421,400	4,421,400
16 High School Redesign - Math / Science	§33-1021	5,018,000	5,157,200
17 Advanced Opportunities	§33-1626, -1623, -1628	6,000,000	6,000,000
18 National Board Teacher Certification	§33-1004E(1)	90,000	90,000
19 Facilities (Lottery) & Earned Interest	§33-906, §67-7434	17,250,000	18,000,000
20 Facilities State Match (GF)	§33-1019	5,485,000	3,479,500
21 Facilities - Charter School Funding	§33-5208	4,200,000	5,531,000
22 Leadership Awards/Premiums	§33-1002(2)(q)	16,062,700	18,070,900
23 School District Strategic Planning	§33-320(4)	652,000	1,082,400
24 Mastery Based System	§33-1002(2)(v)	400,000	1,200,000
25 Online Class Portal Managed by SDE	§33-1024	150,000	150,000
26 Academic & College/Career Advisors	§33-1002(2)(t)	0	1,750,000
<b>27 Sub-total -- Statutory Requirements</b>	<b>\$1,137,135,300</b>	<b>\$1,207,514,300</b>	<b>\$1,197,246,400</b>
<b>Other Program Distributions</b>			
28 Math Initiative, Reading Initiative, Remediation		\$9,850,000	\$0
29 Limited English Proficiency (LEP)		4,000,000	4,006,100
30 College Entrance Exams		963,500	0
31 District IT Staffing		2,500,000	2,500,000
32 Classroom Technology		13,000,000	15,000,000
33 Wireless Infrastructure (Wi-Fi)		2,063,200	2,203,400
34 Administrative Evaluations of Teachers		300,000	700,400
35 Student Achievement Assessments		740,000	3,103,500
36 Instructional Management Systems (IMS) state & local		3,596,000	2,611,000
37 Prof. Development Distributed and Contracted		13,325,000	14,635,000
38 Content and Curriculum		2,554,000	3,955,500
39 Math Coaches		0	1,760,000
40 Idaho Reading Initiative (IRI)		0	2,406,700
41 Remediation/Waiver (non Title I)		0	5,483,300
42 Literacy Proficiency		0	5,000,000
43 Gifted/Talented Grants		0	1,000,000
44 Tribal Language Grants		0	400,000
45 Building Security/Safety/State Repository Phase III		0	300,000
46 Rural School Initiatives Incubator		0	300,000
47 Multi-Cultural Grants		0	100,000
48 School Library Grants		0	100,000
49 Bureau of Services for the Deaf & Blind (Campus)		5,771,700	6,629,100
50 Bureau of Services for the Deaf & Blind (Outreach)		3,089,500	3,422,000
51 Federal Funds for Local School Districts		264,115,000	264,115,000
<b>52 Sub-total -- Other Program Distributions</b>	<b>\$325,867,900</b>	<b>\$339,731,000</b>	<b>\$353,653,300</b>
<b>53 TOTAL CATEGORICAL EXPENDITURES (row 27 + row 52)</b>	<b>\$1,463,003,200</b>	<b>\$1,547,245,300</b>	<b>\$1,550,899,700</b>
<b>54 STATE DISCRETIONARY FUNDS (row 4 - row 53)</b>	<b>\$351,308,700</b>	<b>\$381,971,100</b>	<b>\$383,667,100</b>
<b>55 ESTIMATED SUPPORT UNITS</b>	<b>14,719</b>	<b>14,865</b>	<b>14,931</b>
<b>56 STATE DISCRETIONARY \$ PER SUPPORT UNIT (row 54 / row 55)</b>	<b>\$23,868</b>	<b>\$25,696</b>	<b>\$25,696</b>
<i>Discretionary Funding per Support Unit, Change from Previous Year:</i>	6.5%	7.7%	7.7%

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



# State Board of Education

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2015 Total App</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Approp</b>	<b>FY 2017 Request</b>	<b>FY 2017 Gov Rec</b>
<b>BY DIVISION</b>					
Ag Research & Ext Service	26,566,800	26,453,700	28,761,800	30,168,300	30,540,700
College and Universities	623,293,300	487,958,000	520,478,300	565,071,500	556,974,900
Community Colleges	33,578,500	33,578,500	34,561,000	40,164,200	37,821,300
Education, State Board of	5,927,000	4,610,400	5,857,500	6,283,900	11,331,000
Health Education Programs	12,080,400	11,421,500	13,098,800	13,894,400	13,831,200
Prof-Tech Education	64,218,500	63,033,700	66,928,800	72,237,200	71,849,200
Idaho Public Television	8,251,500	7,840,700	8,699,300	9,190,800	9,298,600
Special Programs	11,069,500	10,602,000	11,920,100	17,169,900	22,071,700
Supt of Public Instruction	37,845,700	28,774,500	39,334,300	36,729,600	36,902,800
Vocational Rehabilitation	24,521,200	22,834,600	25,443,700	27,608,200	27,791,900
<b>Total:</b>	<b>847,352,400</b>	<b>697,107,600</b>	<b>755,083,600</b>	<b>818,518,000</b>	<b>818,413,300</b>
<b>BY FUND CATEGORY</b>					
General	408,585,500	406,756,300	428,490,400	489,508,800	472,435,000
Dedicated	392,232,600	250,410,600	279,584,500	281,291,000	297,909,100
Federal	46,534,300	39,940,700	47,008,700	47,718,200	48,069,200
<b>Total:</b>	<b>847,352,400</b>	<b>697,107,600</b>	<b>755,083,600</b>	<b>818,518,000</b>	<b>818,413,300</b>
Percent Change:		(17.7%)	8.3%	8.4%	8.4%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	553,746,300	418,804,200	518,162,400	561,425,900	563,159,500
Operating Expenditures	187,903,100	128,369,900	144,469,900	154,407,900	149,822,600
Capital Outlay	44,505,900	23,209,200	23,161,200	29,851,000	23,401,900
Trustee/Benefit	57,491,600	124,461,300	69,290,100	72,833,200	77,029,300
Lump Sum	3,705,500	2,263,000	0	0	5,000,000
<b>Total:</b>	<b>847,352,400</b>	<b>697,107,600</b>	<b>755,083,600</b>	<b>818,518,000</b>	<b>818,413,300</b>
Full-Time Positions (FTP)	5,358.33	5,372.86	5,474.15	5,851.73	5,645.11

## 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.