SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

FY17 Public Schools Budget Request

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SUPERINTENDENT OF PUBLIC INSTRUCTION

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What does College and Career ready mean to you?

Andrew Ward – 10\textsuperscript{th} Grade
Fruitland High School
Budget Guiding Principles

Three guiding principles:

• The needs of children must drive any necessary change.
• Every student can learn and must have a highly effective teacher in every classroom.
• Current and new resources must focus on the demands of the 21st century.
16 Remaining Task Force Recommendations

The Department’s strategic plan builds on the 16 remaining goals for improving education through the task force recommendations:

• We must empower schools and communities
• Direct state funding to high-needs students
• Support academic improvement strategies
• Preserve site-level decision making (true local control)
Goals of the Strategic Plan

Three main goals for public education include:

1. All Idaho students persevere in life and are ready for college and careers.

2. All education stakeholders in Idaho are mutually responsible for accountability and student progress.

3. Idaho attracts and retains great teachers and leaders.
## Support Unit Value

<table>
<thead>
<tr>
<th>Year</th>
<th>Salary Apportionment</th>
<th>Benefit Apportionment</th>
<th>Distribution Factor</th>
<th>Support Unit Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-2017</td>
<td>58,927.67</td>
<td>11,178.58</td>
<td>25,696.00</td>
<td>95,803.25 requested</td>
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<tr>
<td>2015-2016</td>
<td>56,182.11</td>
<td>10,664.51</td>
<td>23,868.00</td>
<td>90,715.61 estimated</td>
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<tr>
<td>2014-2015</td>
<td>54,436.77</td>
<td>10,197.88</td>
<td>22,401.15</td>
<td>87,036.80</td>
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<td>2013-2014</td>
<td>54,099.18</td>
<td>10,097.95</td>
<td>20,000.00</td>
<td>84,199.13</td>
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<td>2012-2013</td>
<td>53,829.28</td>
<td>9,587.75</td>
<td>19,706.00</td>
<td>83,126.03</td>
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<td>2011-2012</td>
<td>51,285.61</td>
<td>9,117.07</td>
<td>19,626.00</td>
<td>80,028.69</td>
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<td>2010-2011</td>
<td>52,165.87</td>
<td>9,267.12</td>
<td>21,795.00</td>
<td>83,227.99</td>
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<td>2009-2010</td>
<td>55,627.37</td>
<td>9,892.89</td>
<td>25,459.00</td>
<td>90,979.26</td>
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<td>2008-2009</td>
<td>57,623.40</td>
<td>10,299.60</td>
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<td>93,619.00</td>
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<td>2007-2008</td>
<td>56,222.15</td>
<td>10,053.16</td>
<td>25,442.00</td>
<td>91,717.31</td>
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<td>2006-2007</td>
<td>54,637.94</td>
<td>9,764.49</td>
<td>25,436.00</td>
<td>89,838.43</td>
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<td>2005-2006</td>
<td>52,761.58</td>
<td>9,429.50</td>
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<td>86,886.08</td>
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<td>2004-2005</td>
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<tr>
<td>2003-2004</td>
<td>52,295.70</td>
<td>9,047.31</td>
<td>24,447.00</td>
<td>85,790.01</td>
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</tbody>
</table>

1. Includes Leadership Premiums
2. Includes Differential Pay
3. Includes Pay for Performance
Restoration of Operational Funds

- Per task force recommendations and stakeholder input
- The FY17 public schools budget will restore operational funding to a comparable FY09 level
What is Operational Funding?

- A majority is used for benefits
- Paying the heat and light bills
- Students to and from school safely
- Supplies and curriculum
History: Student Count

- 2008-2009: 275,075
- 2009-2010: 278,522
- 2010-2011: 281,593
- 2011-2012: 281,772
- 2012-2013: 287,247
- 2013-2014: 289,063
- 2014-2015: 291,022
- 2015-2016: 294,131

19,056 Increase
Career Ladder

The Career Ladder was implemented in 2015 following the passage of H 296:

- Budget increases overall funding for the career ladder by **13.9% or $98,125,700**
  - Accounts for salary increases
  - Accounts for pupil services moving to the career ladder
- Net increase (salary, benefits apportionment) of **$56,450,400 or 5.8%**
Mastery-Based Education (H 110)

An education system where student progress is based upon a student’s demonstration of mastery of competencies and content, not seat time or age or grade level of the student:

Line item request of $1,200,000 (Increase of $800,000)

- Supports the implementation of the 20 incubator projects in 3 phases:
  - Planning and Design
  - Implementation
  - Sustaining/scaling
Academic and College or Career Advisors and Student Mentors \((H \, 313)\)

College and career counseling is for every student; however:

- Idaho’s average student ratio is 1 counselor to every 434 students \((\text{source: www.counseling.org})\)
- The American School Counselors Association (ASCA) recommends no more than 250 students per counselor
Academic and College or Career Advisors and Student Mentors *(H 313)*

- Line item request of $1,750,000
- Supports students in counseling for college or career through research-based models:
  - Near Peer
  - Coaching
  - American School Counselors
Technology

Line item request of $15,000,000

- Increase of $2,000,000 from FY16
- Supports teachers and students with common-sense technology
- Flexibility for local decision making
Wireless Infrastructure

Line item request of $2,203,400

- Increase of $140,200 from FY16
- Directly supports local contracts
- Directly supports students and teachers in their learning and teaching strategies
IT Staffing

Line item request of $2,500,000

- No increase requested from FY16
- Supports local school districts in their technology staffing needs
Learning Management System

Line item request of $2,611,000

- Reduction of $985,000 from FY16
- Accounts for the removal of Schoolnet from the state budget
- Supports districts in the purchase of their own Learning Management System
- Allows for flexibility to meet districts unique needs
Student Achievement Assessments

Line item request of $3,103,500

- Increase of $1,400,000 from FY16
- Supports students in SAT, PSAT, and end-of-course assessments
- Supports students in preparing to be college and career ready
Math & Reading Initiative, Remediation

• Formerly a single line item supporting the Math Initiative, Reading Initiative, and Remediation
• Request reallocates funding to three separate line items for Math Coaches, Reading Initiative, and Remediation
Math Coaches

Line item request of $1,760,000

- Supports 12 Math Coaches
- Recognizes what works, following the English Language Arts/Literacy Coaching Model
Reading Initiative

Line item request of $2,406,700

• No increase from FY16
• Supports the administration of the Idaho Reading Indicator (IRI)
Remediation/Waiver (non Title I)

Line item request of $5,483,300

- $4,715,000 distributed to districts to support remediation needs
- $768,300 is retained by the department to provide remediation services to school districts
Limited English Proficiency (LEP)

Line item request of $4,006,100

- Minimal increase of $6,100 from FY16
- Supports the English Learners and Migrant Education Programs
- Program support increased through staffing support within the department
Evaluation Training and Development

Line item request of $700,400

• Increase of $400,400 from FY16
• Supports educators in building knowledge of teacher evaluations based on the Charlotte Danielson Model

Line Item 34
Professional Development

Line item request of $14,635,000

• Increase of $1,310,000 from FY16
• Supports professional development efforts at the districts level
• Supports professional development efforts to further implement standards in Mathematics and English Language Arts/Literacy
Content and Curriculum

Line item request of $3,955,500

- Increase of $1,401,500 from FY16
- The department will retain $3,600,000 to support contracted services.
Literacy Proficiency

Line item request of $5,000,000

• Request is based on a collaborative effort and input
• May be used to either reevaluate the Idaho Reading Indicator (IRI) assessment for K-3 students or find a brand new assessment for the 21st Century
• Early intervention is targeted and research-based
• Teachers are well-trained/Professional Development
Building Security and Safety

Line item request of $300,000

- New line item in FY17
- Further study school safety and begin implementation of findings
- Support to districts on subjects such as safety equipment and lockdown procedures
Rural Schools Centers

Line item request of $300,000

- New line item for FY17
- Allows school districts the flexibility to find much needed resources
- Allows school districts the opportunity to collaborate and share resources at their discretion
- Share current curriculum and administrative developments
Rural Schools Centers (continued)

- Early learning opportunities
- Teacher/Principal Evaluation
- Special education services
- Teacher in-service (*Math/Science/English/ Language Arts/Literacy and Idaho Core*)
- Financial Services
- Technology support
- Drop-out prevention
- Nursing services
- Cooperatives to provide efficiency
Rural Schools Centers (continued)

- A majority is used for benefits
- Alleviates pressure in teacher/staff shortages
- Fiscally responsible business model for education in Idaho
### Gifted and Talented Grants

Line item request of $1,000,000

- **Line Item 43**

### Tribal Language Grants

Line item request of $400,000

- **Line Item 44**

### Multi-Cultural Grants

Line item request of $100,000

- **Line Item 47**

### School Library Grants

Line item request of $100,000

- **Line Item 48**
## Comparing FY16 & FY17

### Recap of 7 major budget components:

<table>
<thead>
<tr>
<th>Description</th>
<th>FY16 Approp.</th>
<th>FY17 Request</th>
<th>$ Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operational Funding</td>
<td>$23,868</td>
<td>$25,696</td>
<td>$1,828</td>
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<tr>
<td>Career Ladder</td>
<td>$703,764,800</td>
<td>$801,890,500</td>
<td>$98,125,700*</td>
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<tr>
<td>Mastery-Based Education</td>
<td>$400,000</td>
<td>$1,200,000</td>
<td>$800,000</td>
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<td>Academic and College/Career Adv.</td>
<td>$0</td>
<td>$1,750,000</td>
<td>$1,750,000</td>
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<tr>
<td>Math Coaches</td>
<td>$0</td>
<td>$1,760,000</td>
<td>$1,760,000</td>
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<tr>
<td>Literacy Proficiency</td>
<td>$0</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Rural School Centers</td>
<td>$0</td>
<td>$300,000</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

* Includes the shift of pupil services to the Career Ladder.
Public Schools Budget Summary

- FY17 General Fund Total Request of $1,577,904,100
- A general fund increase of $110,498,600
- Overall, 7.5% increase for public education
- Excludes IESDB
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