



SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

SHERRI YBARRA, SUPERINTENDENT OF PUBLIC INSTRUCTION



FY 2016
Public Schools Appropriation
Senate Bills 1183 - 1189
Tim Hill
Associate Deputy
Superintendent
Public School Finance



SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

SHERRI YBARRA, SUPERINTENDENT OF PUBLIC INSTRUCTION

	Appropriation ¹ 2014-2015			JFAC 2015-2016			\$ Change			% Change		
	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total
1 REVENUES												
a. General Fund	\$1,366,298,500	\$8,299,900	\$1,374,598,400	\$1,467,405,500	\$8,378,500	\$1,475,784,000	\$101,107,000	\$78,600	\$101,185,600	7.4%	0.9%	7.4%
STATE DEDICATED REVENUE												
b. Endowment / Lands	\$31,292,400	\$128,400	\$31,420,800	\$32,758,800	\$150,000	\$32,908,800	\$1,466,400	\$21,600	\$1,488,000	4.7%	16.8%	4.7%
c. Miscellaneous	15,500,000	109,200	15,609,200	8,000,000	109,200	8,109,200	(7,500,000)	0	(7,500,000)	-48.4%	0.0%	-48.0%
d. Lottery Dividend / Interest on Cooperative Fund	18,820,000	0	18,820,000	17,250,000	0	17,250,000	(1,570,000)	0	(1,570,000)	-8.3%	NA	-8.3%
e. Bond Levy Equalization Fund	16,262,400	0	16,262,400	11,500,000	0	11,500,000	(4,762,400)	0	(4,762,400)	-29.3%	NA	-29.3%
f. Cigarette and Lottery Taxes	4,700,000	0	4,700,000	4,421,400	0	4,421,400	(278,600)	0	(278,600)	-5.9%	NA	-5.9%
TOTAL STATE DEDICATED REVENUE	\$86,574,800	\$237,600	\$86,812,400	\$73,930,200	\$259,200	\$74,189,400	(\$12,644,600)	\$21,600	(\$12,623,000)	-14.6%	9.1%	-14.5%
TOTAL STATE REVENUES	\$1,452,873,300	\$8,537,500	\$1,461,410,800	\$1,541,335,700	\$8,637,700	\$1,549,973,400	\$88,462,400	\$100,200	\$88,562,600	6.1%	1.2%	6.1%
g. FEDERAL REVENUES ¹	\$265,000,000	\$223,500	\$265,223,500	\$264,115,000	\$223,500	\$264,338,500	(\$885,000)	\$0	(\$885,000)	-0.3%	0.0%	-0.3%
TOTAL REVENUES	\$1,717,873,300	\$8,761,000	\$1,726,634,300	\$1,805,450,700	\$8,861,200	\$1,814,311,900	\$87,577,400	\$100,200	\$87,677,600	5.1%	1.1%	5.1%
2 STATUTORY EXPENDITURES												
a. Transportation	\$69,281,800	\$0	\$69,281,800	\$71,521,900	\$0	\$71,521,900	\$2,240,100	\$0	\$2,240,100	3.2%	NA	3.2%
b. Border Contracts	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0	0	0	0.0%	NA	0.0%
c. Exceptional Contracts and Tuition Equivalents	5,065,600	0	5,065,600	5,065,600	0	5,065,600	0	0	0	0.0%	NA	0.0%
d. Salary-based Apportionment	781,570,700	0	781,570,700	226,108,500	0	226,108,500	(555,462,200)	0	(555,462,200)	-71.1%	NA	-71.1%
e. State-Paid Employee Benefits	148,363,900	0	148,363,900	42,992,800	0	42,992,800	(105,371,100)	0	(105,371,100)	-71.0%	NA	-71.0%
f. Career Ladder	0	0	0	703,764,800	0	703,764,800	703,764,800	0	703,764,800	NA	NA	NA
g. Review of Career Ladder Teacher Evaluations	0	0	0	300,000	0	300,000	300,000	0	300,000	NA	NA	NA
h. Leadership Awards / Premiums	15,800,000	0	15,800,000	16,062,700	0	16,062,700	262,700	0	262,700	1.7%	NA	1.7%
i. Teacher Incentive Award (Nat'l Bd Cert)	90,000	0	90,000	90,000	0	90,000	0	0	0	0.0%	NA	0.0%
j. Idaho Safe and Drug-Free Schools	2,534,300	0	2,534,300	4,421,400	0	4,421,400	1,887,100	0	1,887,100	74.5%	NA	74.5%
k. Bond Levy Equalization Support Program	19,600,000	0	19,600,000	19,400,000	0	19,400,000	(200,000)	0	(200,000)	-1.0%	NA	-1.0%
l. Charter School Facilities	2,100,000	0	2,100,000	4,200,000	0	4,200,000	2,100,000	0	2,100,000	100.0%	NA	100.0%
m. Idaho Digital Learning Academy	6,664,400	0	6,664,400	7,152,600	0	7,152,600	488,200	0	488,200	7.3%	NA	7.3%
n. School Facilities Funding (lottery)	12,570,000	0	12,570,000	17,250,000	0	17,250,000	4,680,000	0	4,680,000	37.2%	NA	37.2%
o. School Facilities Maintenance Match	1,716,000	0	1,716,000	5,485,000	0	5,485,000	3,769,000	0	3,769,000	219.6%	NA	219.6%
p. Advanced Opportunities	640,600	0	640,600	6,000,000	0	6,000,000	5,359,400	0	5,359,400	836.6%	NA	836.6%
q. High School Redesign - Math / Science	4,850,000	0	4,850,000	5,018,000	0	5,018,000	168,000	0	168,000	3.5%	NA	3.5%
r. Strategic Planning	326,000	0	326,000	652,000	0	652,000	326,000	0	326,000	100.0%	NA	100.0%
s. Mastery Based System Development	0	0	0	400,000	0	400,000	400,000	0	400,000	NA	NA	NA
t. Online Class Portal	0	0	0	150,000	0	150,000	150,000	0	150,000	NA	NA	NA
3 NON-STATUTORY EXPENDITURES												
a. Technology	10,400,000	0	10,400,000	13,000,000	0	13,000,000	2,600,000	0	2,600,000	25.0%	NA	25.0%
b. Wireless Infrastructure (Wi-Fi)	0	0	0	2,063,200	0	2,063,200	2,063,200	0	2,063,200	NA	NA	NA
c. Technology Pilot Projects	3,000,000	0	3,000,000	0	0	0	(3,000,000)	0	(3,000,000)	-100.0%	NA	-100.0%
d. IT Staffing	2,500,000	0	2,500,000	2,500,000	0	2,500,000	0	0	0	0.0%	NA	0.0%
e. Instructional Management System (IMS) Maintenance	4,500,000	0	4,500,000	3,596,000	0	3,596,000	(904,000)	0	(904,000)	-20.1%	NA	-20.1%
f. Student Achievement Assessments	1,703,500	0	1,703,500	1,703,500	0	1,703,500	0	0	0	0.0%	NA	0.0%
g. Math Initiative, Reading Initiative, Remediation	10,500,000	0	10,500,000	9,850,000	0	9,850,000	(650,000)	0	(650,000)	-6.2%	NA	-6.2%
h. Limited English Proficient (LEP)	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0	0	0	0.0%	NA	0.0%
i. Administrative Evaluation	300,000	0	300,000	300,000	0	300,000	0	0	0	0.0%	NA	0.0%
j. Professional Development (Idaho Core, District Funding, and PD 360)	12,155,000	0	12,155,000	13,325,000	0	13,325,000	1,170,000	0	1,170,000	9.6%	NA	9.6%
k. Content and Curriculum	5,000,000	0	5,000,000	2,554,000	0	2,554,000	(2,446,000)	0	(2,446,000)	-48.9%	NA	-48.9%
4 FEDERAL EXPENDITURES	265,000,000	0	265,000,000	264,115,000	0	264,115,000	(885,000)	0	(885,000)	-0.3%	NA	-0.3%
5 IDAHO EDUCATIONAL SERVICES FOR THE DEAF & THE BLIND												
a. Campus	0	5,477,800	5,477,800	0	5,771,700	5,771,700	0	293,900	293,900	NA	5.4%	5.4%
b. Outreach	0	3,283,200	3,283,200	0	3,089,500	3,089,500	0	(193,700)	(193,700)	NA	-5.9%	-5.9%
TOTAL EXPENDITURES	\$1,391,331,800	\$8,761,000	\$1,400,092,800	\$1,454,142,000	\$8,861,200	\$1,463,003,200	\$62,810,200	\$100,200	\$62,910,400	4.5%	1.1%	4.5%
6 PUBLIC EDUCATION STABILIZATION FUNDS	\$0			\$0			\$0			NA		
7 NET STATE FUNDING	\$326,541,500			\$351,308,700			\$24,767,200			7.6%		
8 SUPPORT UNITS	14,577			14,719			142			1.0%		
9 DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)	\$22,401.15			\$23,868.00			\$1,466.85			6.5%		

¹ Includes FY 2015 Supplemental Request of \$50,000,000



SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

SHERRI YBARRA, SUPERINTENDENT OF PUBLIC INSTRUCTION

FY 2016 Public School Appropriation Bills:

- Identify the amounts from various state sources that will be distributed or expended for the period July 1, 2015, through June 30, 2016.
- Appropriate funds to the Division of Administrators, Teachers, Operations, Children's Programs, Facilities, Central Services, and the Educational Services for the Deaf and the Blind.
- Transfer General Fund and Cigarette and Lottery Taxes and appropriate the amount necessary to fund the Bond Levy Equalization Support Program.



FY 2016 Public School Appropriation Bills:

- Define the term "**distributed**" to mean moneys that are transferred to school districts and public charter schools with no funds withheld for any other contract or administrative costs.
- Define the term "**expended**" to mean moneys that pay for the cost of contracts that provide services to school districts, public charter schools or students, or pay for the State Department of Education's cost of administering the programs for which the moneys are allocated.



SB 1183

Division of Administrators

SECTION 4. That Section 33-1004E, Idaho Code, as amended in Section 8 of House Bill No. 296, as enacted by the First Regular Session of the Sixty-third Idaho Legislature, be, and the same is hereby amended to read as follows:

The district **administrative** staff index shall be multiplied by the base salary of ~~\$32,151~~33,116.
(3% increase from FY 2015)



SB 1183

Division of Administrators

SECTION 5. LEGISLATIVE INTENT. It is the intent of the Legislature that notwithstanding Section 33-320, Idaho Code, the distribution to each school district and charter school for **strategic planning and training** shall be **up to \$4,000** for the period July 1, 2015, to June 30, 2016.



SB 1184

Division of Teachers

SECTION 4. That Section 33-1004E, Idaho Code, as amended in Section 8 of House Bill No. 296, as enacted by the First Regular Session of the Sixty-third Idaho Legislature, be, and the same is hereby amended to read as follows:

33-1004E. DISTRICT'S SALARY-BASED APPORTIONMENT. Each district shall be entitled to a salary-based apportionment calculated as provided in this section.

(1) To determine the apportionment for **instructional staff**, take the amounts indicated on the career ladder table plus the amounts associated with the additional education allocation amounts pursuant to section 33-1004B, Idaho Code, and calculate the **weighted average**. **No full-time instructional staff member shall be paid less than the minimum dollar amount on the career ladder residency compensation rung** pursuant to section 33-1004B, Idaho Code, for the applicable fiscal year.



SB 1184

Division of Teachers

EXPERIENCE AND EDUCATION MULTIPLIER TABLE

Year	BA	BA+12	BA+24	MA	MA+12	MA+24	MA+36
				BA+36	BA+48	BA+60	ES/DR
0	1.00000	1.03750	1.07640	1.11680	1.15870	1.20220	1.24730
1	1.03750	1.07640	1.11680	1.15870	1.20220	1.24730	1.29410
2	1.07640	1.11680	1.15870	1.20220	1.24730	1.29410	1.34260
3	1.11680	1.15870	1.20220	1.24730	1.29410	1.34260	1.39290
4	1.15870	1.20220	1.24730	1.29410	1.34260	1.39290	1.44510
5	1.20220	1.24730	1.29410	1.34260	1.39290	1.44510	1.49930
6	1.24730	1.29410	1.34260	1.39290	1.44510	1.49930	1.55550
7	1.29410	1.34260	1.39290	1.44510	1.49930	1.55550	1.61380
8	1.34260	1.39290	1.44510	1.49930	1.55550	1.61380	1.67430
9	1.39290	1.44510	1.49930	1.55550	1.61380	1.67430	1.73710
10	1.39290	1.49930	1.55550	1.61380	1.67430	1.73710	1.80220
11	1.39290	1.49930	1.55550	1.61380	1.73710	1.80220	1.86980
12	1.39290	1.49930	1.55550	1.61380	1.73710	1.86980	1.93990
13 or more	1.39290	1.49930	1.55550	1.61380	1.73710	1.86980	2.01260



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SB 1184

Division of Teachers

BASE SALARY \$23,354 MINIMUM SALARY \$31,750

2014-2015 Year	BA	BA+12	BA+24	MA	MA+12	MA+24	MA+36
				BA+36	BA+48	BA+60	ES/DR
0	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750
1	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750
2	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750
3	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$32,530
4	\$31,750	\$31,750	\$31,750	\$31,750	\$31,750	\$32,530	\$33,749
5	\$31,750	\$31,750	\$31,750	\$31,750	\$32,530	\$33,749	\$35,015
6	\$31,750	\$31,750	\$31,750	\$32,530	\$33,749	\$35,015	\$36,327
7	\$31,750	\$31,750	\$32,530	\$33,749	\$35,015	\$36,327	\$37,689
8	\$31,750	\$32,530	\$33,749	\$35,015	\$36,327	\$37,689	\$39,102
9	\$32,530	\$33,749	\$35,015	\$36,327	\$37,689	\$39,102	\$40,568
10	\$32,530	\$35,015	\$36,327	\$37,689	\$39,102	\$40,568	\$42,089
11	\$32,530	\$35,015	\$36,327	\$37,689	\$40,568	\$42,089	\$43,667
12	\$32,530	\$35,015	\$36,327	\$37,689	\$40,568	\$43,667	\$45,304
13 or more	\$32,530	\$35,015	\$36,327	\$37,689	\$40,568	\$43,667	\$47,002



SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

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SB 1184

Division of Teachers

2015-2016 Career Ladder Placement	2014-2015 Index	2014-2015 Salary Apportionment	2015-2016 Salary Apportionment
Res/Prof 1	NA	NA	\$32,700.00
Res/Prof 2	1.00000 to 1.34260	\$31,750.00	\$33,200.00
Res/Prof 3	1.39290	\$32,530.00	\$33,822.00
Prof 1	1.44510	\$33,749.00	\$35,498.00
Prof 2	1.49930	\$35,015.00	\$36,885.00
Prof 3	1.55550	\$36,327.00	\$38,311.00
Prof 4	1.61380	\$37,689.00	\$39,775.00
Prof 5	1.67430	\$39,102.00	\$41,282.00
Prof 6	1.73710	\$40,568.00	\$42,089.00
Prof 7	1.80220	\$42,089.00	\$43,668.00
Prof 8	1.86980	\$43,667.00	\$45,305.00
Prof 9	1.93990	\$45,304.00	\$47,004.00
Prof 10	2.01260	\$47,002.00	\$47,603.00

Res/Prof 1 for first year Instructional staff beginning in 2015-2016



SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

SHERRI YBARRA, SUPERINTENDENT OF PUBLIC INSTRUCTION

SB 1184

Division of Teachers

SECTION 4. That Section 33-1004E, Idaho Code, as amended in Section 8 of House Bill No. 296, as enacted by the First Regular Session of the Sixty-third Idaho Legislature, be, and the same is hereby amended to read as follows:

The district **pupil service** staff index shall be multiplied by the **instructional (s/b pupil service)** base salary of ~~\$23,354~~24,055. (3% increase from FY 2015)

No full-time **pupil service** staff member shall be paid less than ~~\$31,750~~32,703. (3% increase from FY 2015)



SB 1184

Division of Teachers

SECTION 5. LEGISLATIVE INTENT. It is the intent of the Legislature that of the moneys appropriated in Section 3 of this act, \$10,625,000 shall be distributed for professional development, including, but not limited to, ongoing, job-embedded training, the ability for teachers to identify gifted and talented students, and to gain gifted education certification in Idaho to enable school districts to meet the requirements of Section 33-2003, Idaho Code. Funding shall be distributed by a formula prescribed by the Superintendent of Public Instruction.



SB 1185

Division of Operations

SECTION 4. That Section 33-1004E, Idaho Code, as amended in Section 8 of House Bill No. 296, as enacted by the First Regular Session of the Sixty-third Idaho Legislature, be, and the same is hereby amended to read as follows:

To determine the apportionment for **classified** staff, multiply ~~\$19,249~~19,826 by the district classified staff allowance determined as provided in section 33-1004(5), Idaho Code.

(3% increase from FY 2015)



SB 1185

Division of Operations

SECTION 5. Pursuant to the provisions of Section 33-1018, Idaho Code, for the period July 1, 2015, through June 30, 2016, it is estimated that the appropriation of state funds to the Public Schools Educational Support Program/Division of Operations will result in total discretionary funds of **\$23,868** per support unit.



SB 1185

Division of Operations

SECTION 6. Of the moneys appropriated in Section 3 of this act, **\$2,500,000 shall be distributed for public school information technology staff costs.** Such moneys shall be distributed pursuant to a formula, with a minimum distribution per school district and public charter school, determined by the Superintendent of Public Instruction.



SB 1185

Division of Operations

SECTION 7. Of the moneys appropriated in Section 3 of this act, **\$13,000,000 shall be distributed for classroom technology** that assists teachers and students in effective and efficient instruction or learning. Funding shall be distributed based on a formula prescribed by the Superintendent of Public Instruction.



SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

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SB 1185

Division of Operations

SECTION 8. The Superintendent of Public Instruction shall distribute an amount **not to exceed \$2,611,000** to school districts and charter schools based on the support units used to calculate salary-based apportionment. **Moneys so distributed shall be used to implement and operate an instructional management system of their choice that meets the individual learning needs and progress of all students.** An instructional management system must include individual student learning plans, monitoring of interventions, and analysis of student and classroom levels of learning. **Funds shall not be distributed to districts or charter schools whose primary instructional management system is hosted by the State Department of Education.**



SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

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SB 1186

Division of Children's Programs

SECTION 4. The [Idaho Digital Learning Academy \(IDLA\)](#), created pursuant to Chapter 55, Title 33, Idaho Code, shall utilize state appropriated funds for the period July 1, 2015, through June 30, 2016, to achieve the following:

- (1) Tuition charged by IDLA to Idaho school districts and charter schools [shall not exceed \\$75.00 per enrollment](#). [\(no change from FY 2015\)](#)
- (2) [Provide remedial coursework](#) for students failing to achieve proficiency in one or more areas of Idaho's standards-based tests.
- (3) Pursuant to State Board of Education rule, IDAPA 08.02.03, [provide advanced learning opportunities](#) for students.
- (4) Pursuant to State Board of Education rule, IDAPA 08.02.03, [work with institutions of higher education to provide dual credit coursework](#). The preceding list shall not be construed as excluding other instruction and training that may be provided by the Idaho Digital Learning Academy.



SB 1186

Division of Children's Programs

SECTION 5. Notwithstanding the provisions of any law to the contrary, of the moneys appropriated in Section 3 of this act, **up to \$4,031,400** from funds determined by available tobacco, cigarette and lottery income tax revenues accruing, appropriated or distributed to the Public School Income Fund pursuant to Sections 63-2506, 63-2552A, 63-3035A and 63-3067, Idaho Code, for the period July 1, 2015, through June 30, 2016, **shall be distributed to school districts and charter schools through a combination of a base amount of \$2,000 plus a prorated amount based on the prior year's average daily attendance.** Such funds shall be used to develop and implement school safety improvements and/or to facilitate and provide substance abuse prevention programs in the public school system.



SB 1186

Division of Children's Programs

SECTION 6. Of the moneys appropriated in Section 3 of this act, \$5,790,000 shall be distributed for literacy programs, as outlined in Sections 33-1207A(2), 33-1614 and 33-1615, Idaho Code, and for remedial coursework for students failing to achieve proficiency on Idaho's standards-based achievement tests in dollar amounts determined by the Superintendent of Public Instruction. The superintendent shall report to the Joint Finance-Appropriations Committee and the Senate and House Education committees by no later than February 1, 2017, on the uses of funds and effectiveness of the programs and efforts.



SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

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SB 1186

Division of Children's Programs

SECTION 7. Pursuant to Section 33-1617, Idaho Code, of the moneys appropriated in Section 3 of this act, **\$3,820,000** shall be distributed for support of programs for students with **non-English or limited English proficiency**, as follows:

- (1) The Superintendent of Public Instruction shall distribute **\$3,370,000** to school districts **pro rata**, based upon the population of limited English proficient students under criteria established by the department.



SB 1186

Division of Children's Programs

SECTION 7. (cont.)

- (2) The Superintendent of Public Instruction shall distribute **\$450,000** for a **competitive grant program** to assist school districts in which the population of English language learners must meet Annual Measurable Achievement Objectives (AMAOs) in math or reading, as defined in federal law. This amount shall be **distributed annually to school districts in three-year grant cycles, contingent on appropriation and the ability of grantees to meet program objectives.**



SB 1186

Division of Children's Programs

SECTION 10. TRANSFER TO THE PUBLIC EDUCATION STABILIZATION FUND. There is hereby appropriated and upon passage and approval of this act, the State Controller shall transfer \$21,500,000 from the Consumer Protection Fund in the Office of the Attorney General to the Public Education Stabilization Fund.

SECTION 11. An emergency existing therefor, which emergency is hereby declared to exist, Section 10 of this act shall be in full force and effect on and after its passage and approval.



SB 1187

Division of Facilities

SECTION 2. Of the moneys appropriated to the Public Schools Educational Support Program/Division of Facilities, the **amount necessary** to fund the provisions of Section 33-906, Idaho Code, is hereby **transferred and appropriated to the Bond Levy Equalization Fund**. If the funding appropriated in Section 1 of this act is insufficient to meet the requirements of Section 33-906, Idaho Code, the difference shall be included in the year-end reconciliation used to calculate funding available to meet the requirements of Section 33-1018, Idaho Code, notwithstanding any laws to the contrary.



IDAHO DEPARTMENT OF EDUCATION

Public School Finance

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