

JFAC Interim Meeting October 3, 2013

Overview of Recommendations from the Governor's Task Force on Improving Education

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Presentation Outline

- Overview of Task Force Process
- Briefly Review the 20 Recommendations
- Focus on Fiscal Impact of Recommendations
 - **Minimum Range of \$346M to \$406M**

Task Force for Improving Education



September 6, 2013

<http://www.boardofed.idaho.gov/>

Task Force for Improving Education

- 31-Member Task Force met January 2013 through August 2013
- Focus Areas
 - Structural Change
 - Fiscal Stability, Effective Teachers & Leaders
- 20 Recommendations
 - 10 Structural Change Recommendations
 - 10 Fiscal Stability / Effective Teachers and Leaders Recommendations

10 Structural Change Recommendations

- 1 Mastery Based System
- 2 Idaho Core Standards
- 3 Literacy Proficiency
- 4 Advanced Opportunities
- 5 Accountability for Student Outcomes
- 6 Empower Autonomy
- 7 Strategic Plans
- 8 Statewide Electronic Collaboration System
- 9 Bandwidth and Wireless Infrastructure
- 10 Educator and Student Technology Devices

10 Fiscal Stability, Effective Teachers & Leaders Recommendations

- 11 Restore "Operational" Funding
- 12 Career Ladder Compensation
- 13 Enrollment Model of Funding
- 14 Tiered Licensure
- 15 Mentoring Program
- 16 Job-Embedded Professional Learning
- 17 Site-Based Collaboration Teachers/Leaders
- 18 Training Admins., Supts., School Boards
- 19 Enhanced Pre-Service Teaching Opportunities
- 20 CCSSO's Recommendations for Teacher Preparation

Estimated Fiscal Impacts for Structural Change Recommendations

		\$ Currently Appropriated	\$ to Implement Recommendation
Structural Changes			
1	Mastery Based System	\$0.0	\$0.0
2	Idaho Core Standards	\$12.2	More Detail Needed
3	Literacy Proficiency	\$6.1	More Detail Needed
4	Advanced Opportunities	\$0.6	More Detail Needed
5	Accountability for Student Outcomes	\$2.9 ¹	\$0.0
6	Empower Autonomy	\$0.0	\$0.0
7	Strategic Plans	\$0.0	\$0.25
8	Statewide Electronic Collaboration System	\$0.0	More Detail Needed
9	Bandwidth / Wireless Infrastructure	\$2.0	\$4.0
10	Educator and Student Technology Devices	\$15.9	More Detail Needed
	SUB-TOTAL	\$39.7	\$4.3

Notes:

1. Estimate of General Funds currently paid for ISAT testing and College Entrance Exams

Estimated Fiscal Impacts for Fiscal Stability and Effective Teachers and Leaders Recommendations

		\$ Currently Appropriated	\$ to Implement Recommendation
11	Restore "Operational" Funding	\$288.0	\$82.0 ²
12	Career Ladder Compensation (Teachers Only)	\$713.0	\$252.0
13	Enrollment Model of Funding	\$0.0	\$0/\$60
14	Tiered Licensure	\$0.0	\$0.0
15	Mentoring Program	\$0.0	More Detail Needed
16	Job-Embedded Professional Learning	\$12.2	\$3.9 ³
17	Site-Based Collaboration Teachers/Leaders	\$0.0	\$3.9 ³
18	Training Admins., Supts., School Boards	\$0.30	\$0.35
19	Enhanced Pre-Service Teaching Opportunities	\$0.0	\$0.0
20	CCSSO's Recommendations for Teacher Preparation	\$0.0	\$0.0
	SUB-TOTAL	\$1,013.5	\$342.2 / \$402.2
	Total All Recommendations	\$1,053.2	\$346.4 / \$406.4

2. If restored in FY 2014; however, if phased over five years the cost could be \$99.2M to account for an annual 1% growth in support units. Further, if \$15.8M is backfilled, then the cost could rise to \$115M.

3. One day of teacher professional development statewide costs approximately \$3.9 million.

Career Ladder Compensation Model

- Moves away from the current model of steps and lanes
- All teachers moved to the new system (no opt in)
- Adds three levels of tiered licensure
- Movement by evaluations and achieving next tier of licensure
- Costs about \$26 million for each new year of the ladder phased in over six years. Equivalent to a 3.7% CEC in first year
- Plus \$15.9 million for Leadership Awards. 2.2% CEC first year
- Both Career Ladder and Leadership Awards, \$42 million per year to implement over six years. 5.9% CEC in first year

Current Salary Multiplier Table ("the Grid") with \$31,000 Minimum Salary

Years				MA	MA + 12	MA + 24	MA + 36
	BA	BA + 12	BA + 24	BA + 36	BA + 48	BA + 60	PhD
0	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
1	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
2	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,045
3	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,045	\$32,208
4	\$31,000	\$31,000	\$31,000	\$31,000	\$31,045	\$32,208	\$33,415
5	\$31,000	\$31,000	\$31,000	\$31,045	\$32,208	\$33,415	\$34,668
6	\$31,000	\$31,000	\$31,045	\$32,208	\$33,415	\$34,668	\$35,968
7	\$31,000	\$31,045	\$32,208	\$33,415	\$34,668	\$35,968	\$37,316
8	\$31,045	\$32,208	\$33,415	\$34,668	\$35,968	\$37,316	\$38,715
9	\$32,208	\$33,415	\$34,668	\$35,968	\$37,316	\$38,715	\$40,167
10	\$32,208	\$34,668	\$35,968	\$37,316	\$38,715	\$40,167	\$41,672
11	\$32,208	\$34,668	\$35,968	\$37,316	\$40,167	\$41,672	\$43,235
12	\$32,208	\$34,668	\$35,968	\$37,316	\$40,167	\$43,235	\$44,856
13+	\$32,208	\$34,668	\$35,968	\$37,316	\$40,167	\$43,235	\$46,537

Recommended Career Ladder

Start with this table in year one:

Salary Reimbursement Table, Year 1					
Career Ladder Rung	Step 1	Step 2	Step 3	Step 4	Step 5
Standard Teacher	\$33,000	\$34,000	\$35,000		
Professional Teacher	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000
Master Teacher	\$47,000	\$48,000	\$49,000	\$50,000	\$51,000

Transition to this table over a six-year period:

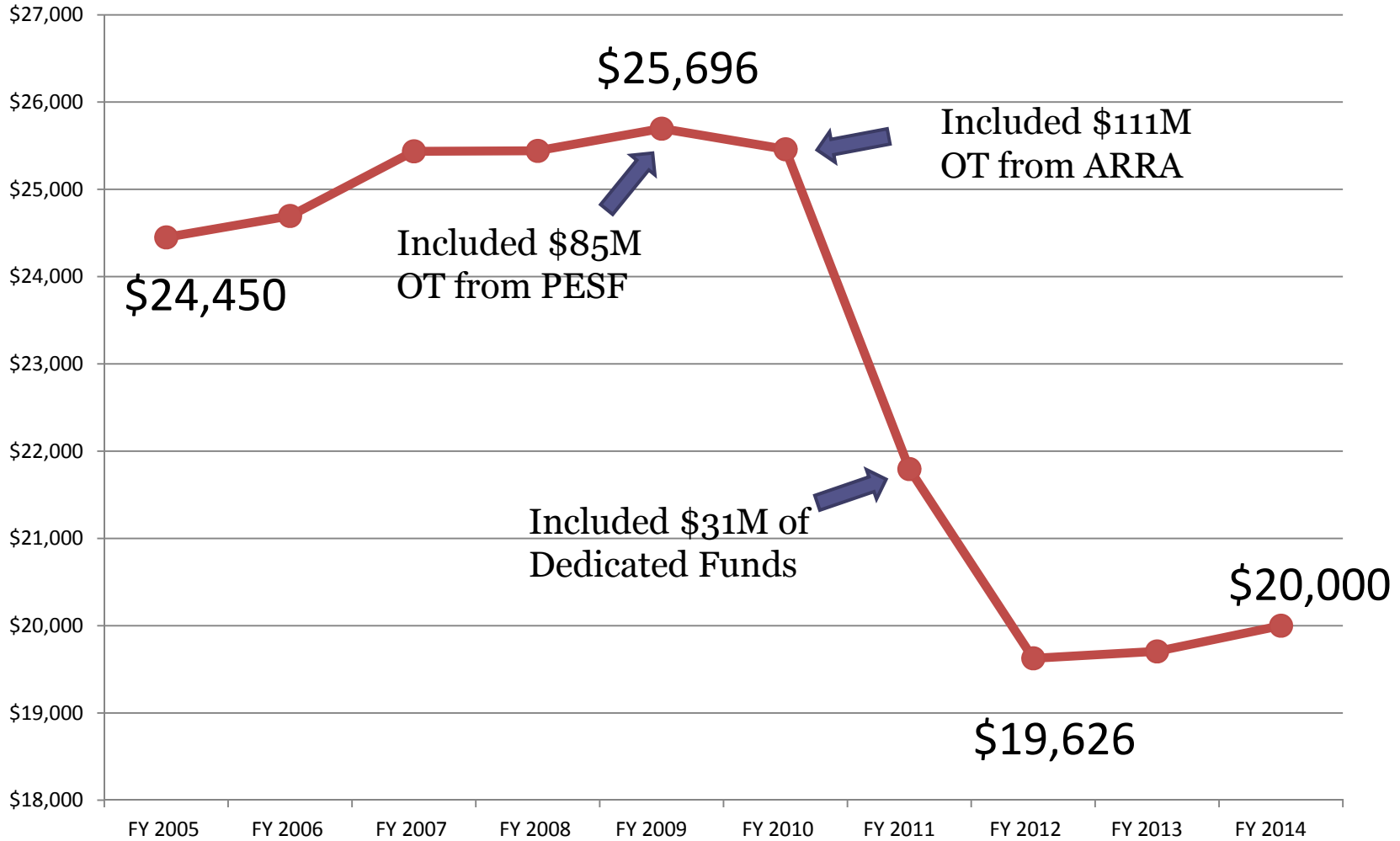
Salary Reimbursement Table, Year 6					
Career Ladder Rung	Step 1	Step 2	Step 3	Step 4	Step 5
Standard Teacher	\$40,000	\$41,000	\$42,000		
Professional Teacher	\$47,000	\$48,000	\$49,000	\$50,000	\$51,000
Master Teacher	\$54,000	\$55,000	\$56,000	\$57,000	\$58,000

Restore “Operational” Funding to High of \$25,696 per Support Unit in FY 2009

- “Operational” Funding is Discretionary Funding
 - \$ Per Support Unit
 - FY 2014 set at \$20,000 per Support Unit
 - Set each year in the Public School Approp.

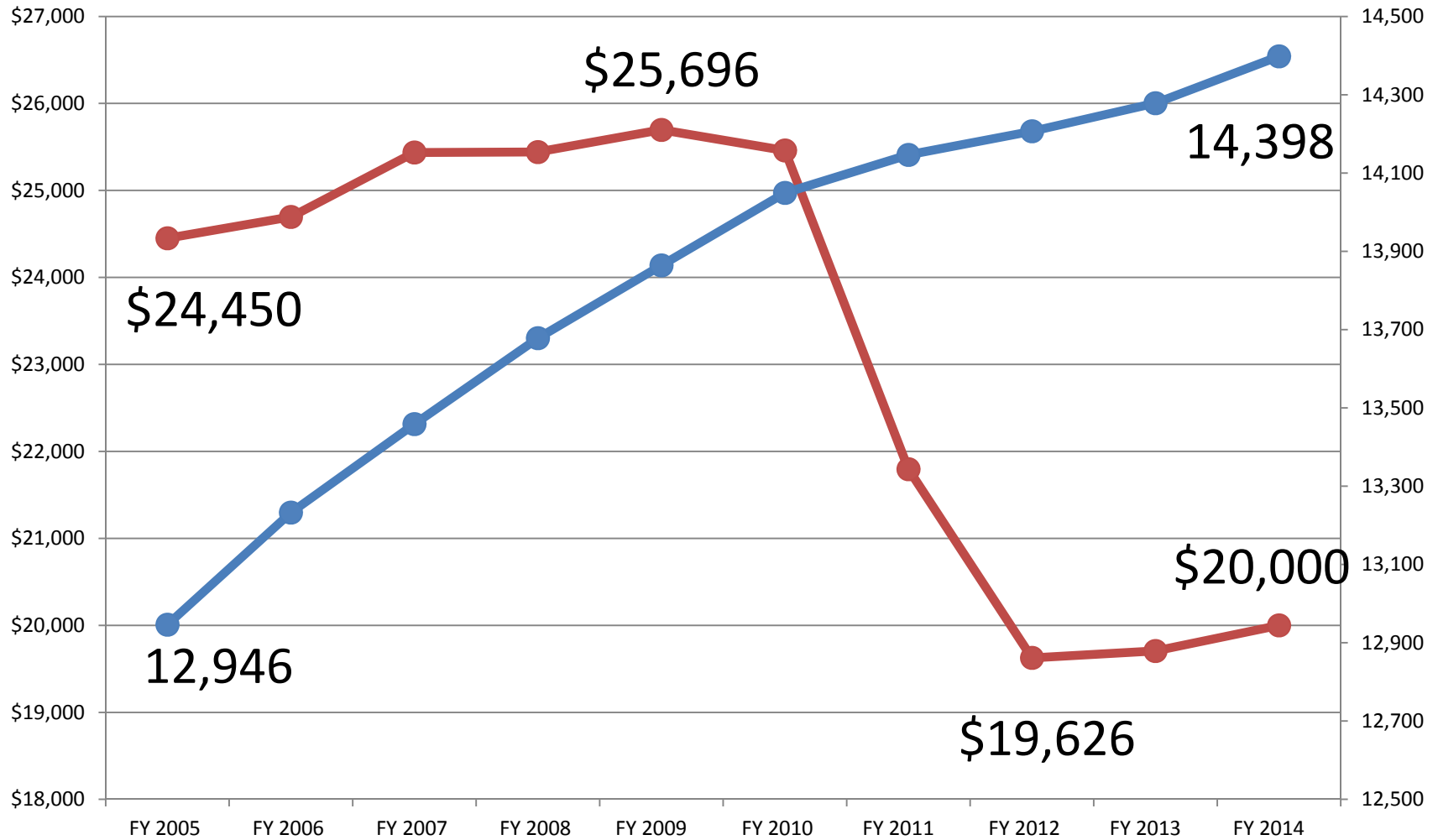
10-Year History \$ Per Support Unit of Discretionary Funding

—●— \$ Per Unit

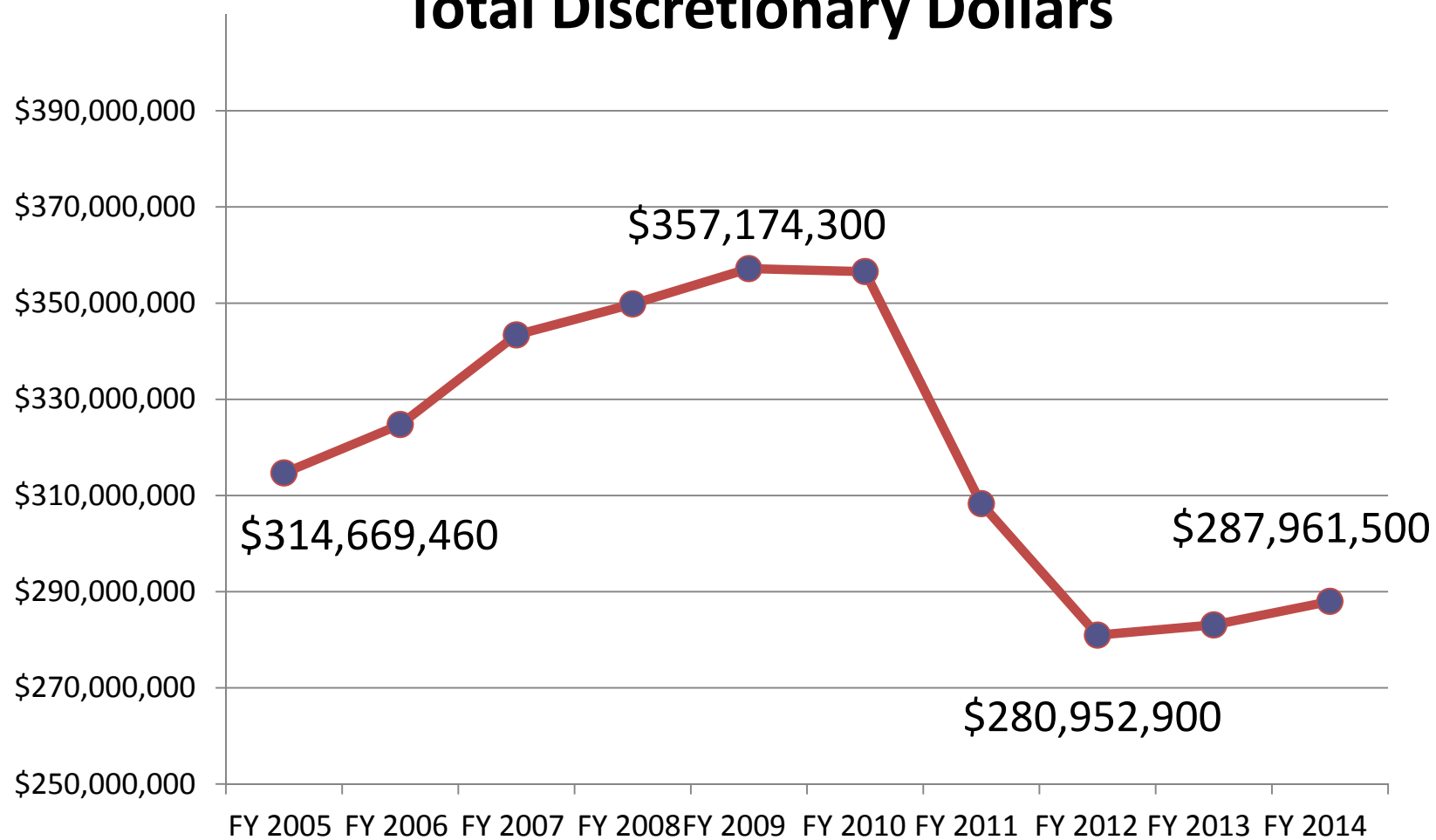


10-Year History \$ Per Support Unit of Discretionary Funding and Number of Support Units

● \$ Per Unit
● Support Units



10- Year History Total Discretionary Dollars



What Will it Require to Restore “Operational” Funding to \$25,696 per Support Unit?

If Restored in FY 2014	Dollar Amount Needed	If Restored in FY 2015	Dollar Amount Needed
\$369,971,008	\$82,009,508	\$372,078,080	\$84,116,580
14,398		14,480	
\$25,696 per Unit		\$25,696 per Unit	

What Will it Require to Restore “Operational” Funding to \$25,696 per Support Unit?

Phased in over five years will require \$18 to \$20 million per year, which includes projected growth in support units

Task Force Recommended Restoring Over Five Years	FY 2014	→	FY 2019	Dollar Amount Needed
Bucket of Disc. Dollars	\$287,961,500		\$387,187,512	\$99,226,012
Support Units	14,398		15,068	
\$ Per Support Unit	\$20,000		\$25,696	
				Backfill Facilities Moneys \$11,490,500
				Backfill Safe/Drug-Free Moneys <u>\$4,331,400</u>
				<u>\$115,047,912</u>

Legislation is Required to Change Discretionary to “Operational”

33-1018. PUBLIC SCHOOL ~~DISCRETIONARY~~ OPERATIONAL FUNDING VARIABILITY. The legislature shall annually state in the appropriation for the educational support program/division of operations the estimate of the total ~~discretionary~~ operational funding provided per support unit. The department of education shall, before the end of each fiscal year, calculate the actual ~~discretionary~~ operational funding available per support unit.

(1) If the total estimated ~~discretionary~~ operational funding per support unit stated in the appropriation for the educational support program/division of operations is lower than the actual ~~discretionary~~ operational funding available per support unit, then the state controller shall multiply the difference by the number of actual support units, and transfer the result from the public school income fund to the public education stabilization fund and the final distributions to school districts from the department of education shall be reduced by a like amount.

(2) If the total estimated ~~discretionary~~ operational funding per support unit stated in the appropriation for the educational support program/division of operations is greater than the actual ~~discretionary~~ operational funding available per support unit, then the state controller shall multiply the difference by the number of actual support units, and transfer the result from the public education stabilization fund to the public school income fund. This transfer shall be limited to moneys available in the public education stabilization fund. Moneys transferred from the public education stabilization fund to the public school income fund under the provisions of this section are hereby continuously appropriated for the educational support program/division of operations.

Relation to Current FY 2014 Public Schools Appropriation

- FY 2014 = \$1.308 Billion from the General Fund
- Therefore, 1% equals \$13.1 million

	<u>Cost in Millions</u>	<u>% Increase</u>	
All Recommendations	\$346.4 / \$406.4	26.5% / 31.1%	
Career Ladder Year 1	\$26.0	2.0%	} 4.6%
Leadership Awards Year 1	\$15.9	1.2%	
Discretionary Funds Year 1	\$18.0	1.4%	

Questions?

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