# Performance Report – Agency Profile

## Agency Overview

The Idaho State Department of Education (SDE) is a government agency supporting students and schools. We are responsible for implementing policies, distributing funds, administering statewide assessments, licensing educators, and providing accountability data. We deliver leadership, expertise, and technical assistance to school districts and public charter schools to support the academic learning and achievement of all Idaho students.

### The vision of the State Department of Education is to support schools and students to achieve by ensuring:

*All Idaho graduates are ready for life and prepared for college, job training and in-demand careers.*

The State Department of Education’s mission is to provide the highest quality of support and collaboration to Idaho’s public schools, teachers, students and parents. The Department will align its annual budget request and legislative agenda to support schools and students to achieve. The Department is responsible for ensuring that professional development and contracted services align with the statewide goals of supporting early literacy, middle school math, and career/technical education in Idaho. The Department will identify barriers to success, strategies for improvement, and any additional resources necessary to make measurable progress.

## Core Functions/Idaho Code

Pursuant to Title 33, chapter 1, Section 125, there is hereby established as an executive agency of the State Board of Education a department known as the State Department of Education. The State Superintendent shall serve as the executive officer of such department and shall have the responsibility for carrying out policies, procedures, and duties authorized by law or established by the State Board of Education for all elementary and secondary school matters, and to administer grants for the promotion of science education as provided in sections 33-128 and 33- 129, Idaho Code.

**Revenue and Expenditures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2021**[**1**](#_bookmark0) | **FY 2022**[**2**](#_bookmark1) | **FY 2023**[**3**](#_bookmark2) | **FY 2024**[**4**](#_bookmark3) |
| General Fund | 1,886178,500 | 2,110,235,800 | 2,319,809,400 |  |
| Federal Grant | 432,702,200 | 528,359,600 | 871,376,500 |  |
| Dedicated Fund | 103,282,201 | 98,979,800 | 128,652,000 |  |
| **Total** | **2,422,162,901** | **2,747,575,200** | **3,319,837,900** |  |
| **Expenditure** | **FY 2021**[**5**](#_bookmark4) | **FY 2022**[**6**](#_bookmark5) | **FY 2023**[**7**](#_bookmark6) | **FY 2024**[**8**](#_bookmark7) |
| Personnel Costs | 0 | 9,827,900 | 11,167,900 |  |
| Operating Expenditures | 10,378,800 | 15,048,500 | 14,830,400 |  |
| Capital Outlay | 0 | 231,000 | 109,000 |  |
| Trustee/Benefit Payments | 2,411,784,100 | 2,712,467,800 | 3,293,730,600 |  |
| **Total** | **2,422,162,900** | **2,737,575,700** | **3,319,837,900** |  |

**Profile of Cases Managed and/or Key Services Provided \*Includes IESDB**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cases Managed and/or Key Services Provided** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| Number of K-12 School Districts & Charters Supported[9](#_bookmark8) | 115 Districts  66 Charters  1 COSSA | 115 Districts  68 Charters  1 COSSA | 115 Districts 70Charters 1 COSSA |  |
| Number of K-12 Public School Students[10](#_bookmark9) | 307,342 | 312,643 | 315,254 |  |
| Teacher FTE | 17,778[12](#_bookmark11) | 18,097[13](#_bookmark12) | 18,259 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cases Managed and/or Key Services Provided** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| FTE Student Teacher Ratio | 17.29 | 17.28 | 17.27 |  |

# Part II – Performance Measures

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Performance Measure** | | | **FY2020** | **FY 2021** | **FY 2022** | |  | **FY 2023 FY 2024** | |  |
|  | **Goal 1**  *Ensure 80% of Idaho’s K-3 students are proficient readers, as indicated by the Spring Idaho Reading Indicator (IRI).*  **Objective A**  *Support school district and public charter schools that align with the science of reading.*  **Objective B**  *Identify 50 “new” Idaho schools that will use the Professional Learning Community (PLC) practice, as a means to ensure their students are achieving reading proficiency on the IRI.* | | | | | | | | |
| I. Percentage of students placing as proficient on the Idaho Reading Indicator (IRI) K-3 (Spring).  \*New assessment administered in 2018/19 School Year. Benchmarks to be determined after 2 years of data is available.  \*\*Achievement standards were reset based on the new norm. | |  | ***2020-21***  ***School Yr.*** | ***2021-22***  ***School Yr.*** | **2022-23**  **School Yr.** | **2023-24**  **School Yr.** | | |  |  |
| Actual | 65 % | 68% | 63%\*\* |  | | |  |
| *Benchmark* | *TBD* | *TBD* | *TBD* | *80%* | | |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Goal 2**  *All Idaho graduates are ready for life and prepared for college, job training and in-demand careers.*  **Objective B**  *Ensure funding and programs are strategically aligned for student achievement.* | | | | | | |
| I. Percentage of high school juniors and seniors | |  | ***2020-21***  ***School Yr.*** | ***2021-22***  ***School Yr.*** | ***2022-23***  ***School Yr.*** | ***2022-23***  ***School Yr.*** |  |  |
|  |  |  |  |  |  |
| participating in Advanced | |  |  |  |  |  |
| Opportunities, which | | **Actual** | *55.77* | *54.18%* | *57.09%* | *57.09%* |
| includes: dual credit, | |  |  |  |  |  |
| technical competency credit, | |
|  |  |  |  |  |  |
| Advanced Placement, and International Baccalaureate | | ***Benchmark*** | *80%* | *80%* | *80%* | *80%* |  |
| programs. | |  |  |  |  |  |  |
| II. Percentage of Idaho high school graduates meeting | |  | ***Class of 2021*** | ***Class of 2022*** | ***Class of 2023*** | ***Class of 2023*** |  |
| SAT | 29% | 28% | N/A\* |  |  |
| college | |
|  |  |  |  |  |  |
| placement/entrance exam | |  |  |  |  |  |  |
| college readiness benchmarks[14](#_bookmark13) | | *SAT Benchmark* | *60%* | *60%* | *60%* | *60%* |  |
| \**not available until October* | |  |  |  |  |  |  |
| *2023* | |  |  |  |  |  |  |
| III. High School Cohort Graduation Rate[15](#_bookmark14) [16](#_bookmark15)  *\*not available until January 2024.* | |  | ***Class of*** | ***Class of*** | ***Class of*** | ***Class of*** |  |
| ***2021*** | ***2022*** | ***2023*** | ***2024*** |  |
| Graduation Rate | 80.1%[17](#_bookmark16) | 79.9% | N/A\* |  |  |
| Actual |
| Graduation Rate | 92.4% | 94.9% | 94.9% | 94.9% |  |
| Benchmark |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | |  |
|  | **Goal 3**  *Idaho attracts and retains great teachers and school building leaders.*  **Objective A**  *Work with university and alt-route partners to ensure Idaho teachers are prepared for the difficulties of real-work, classroom teaching.*  **Objective B**  *Work with the State Board of Education, Idaho universities, and local districts to provide on-site training and mentorship for teachers in their first and second years of classroom teaching.* | | | | | | | |
| I. Teacher Retention Rate[18](#_bookmark17) | |  | ***2020-21***  ***School Yr.*** | ***2021-22***  ***School Yr.*** | ***2022-23***  ***School Yr.*** | ***2023-2024***  ***School Yr.*** |  |  |
| **Actual** | 90.8%[20](#_bookmark19) | 90.8%[21](#_bookmark20) | 89.5% |  |  |
| ***Benchmark*** | 92.% | 92% | 92% | 92% |  |

## Performance Measure Explanatory Notes

NA: Data not available due to the disruptions caused by COVID-19. The Idaho Standards Achievements Tests summative assessments were canceled for the 2019-2020 school year. The spring 2020 SAT and ACT administrations were canceled/postponed and the Idaho State Board of Education waived the College Entrance Exam graduation requirement for the class of 2020.

**For More Information Contact**

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1 [https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2019/Legislative%20Fiscal%20Report.pdf) [Report/2019/Legislative%20Fiscal%20Report.pdf,](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2019/Legislative%20Fiscal%20Report.pdf) page 1-3, FY2020 Actual by Fund Source 2 [https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2020/Legislative%20Fiscal%20Report.pdf) [Report/2020/Legislative%20Fiscal%20Report.pdf,](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2020/Legislative%20Fiscal%20Report.pdf) page 1-3, FY2021 Actual by Fund Source 3 [https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2021/Legislative%20Fiscal%20Report.pdf)

[Report/2021/Legislative%20Fiscal%20Report.pdf,](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2021/Legislative%20Fiscal%20Report.pdf) page 1-3, FY2022 Total Appr by Fund Source

4 [https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763) [Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763,](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763) page 1-3, FY2023 Total Appr by Fund Source 5 [https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2019/Legislative%20Fiscal%20Report.pdf) [Report/2019/Legislative%20Fiscal%20Report.pdf,](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2019/Legislative%20Fiscal%20Report.pdf) page 1-65, FY2020 Actual by Expenditure Classification

6 [https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2020/Legislative%20Fiscal%20Report.pdf) [Report/2020/Legislative%20Fiscal%20Report.pdf,](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2020/Legislative%20Fiscal%20Report.pdf) page 1-65, FY2021 Actual by Expenditure Classification 7 [https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2021/Legislative%20Fiscal%20Report.pdf) [Report/2021/Legislative%20Fiscal%20Report.pdf,](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2021/Legislative%20Fiscal%20Report.pdf) page 1-65, FY2022 Total Appr Expenditure Classification 8 [https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763)

[Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763,](https://legislature.idaho.gov/wp-content/uploads/budget/publications/Legislative-Fiscal-Report/2022/Legislative%20Fiscal%20Report.pdf?ts=1673033763) page 1-62, FY2023Total Appr Expenditure Classification 9 [https://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Charter-School-Historical-Enrollment-by-](https://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Charter-School-Historical-Enrollment-by-Year.xlsx) [Year.xlsx,](https://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Charter-School-Historical-Enrollment-by-Year.xlsx) Historical Fall Enrollment of Charter Schools by Grade by Year

10 [https://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx,](https://www.sde.idaho.gov/finance/files/attendance-enrollment/historical/Historical-State-Enrollment-by-Grade.xlsx) Historical Fall Enrollment/Membership by Grade for Idaho Public Schools (excludes preschool)

11 [https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2019-2020/2019-2020-All-Staff-Summary-Report-by-](https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2019-2020/2019-2020-All-Staff-Summary-Report-by-District-Charter.pdf) [District-Charter.pdf,](https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2019-2020/2019-2020-All-Staff-Summary-Report-by-District-Charter.pdf) All Staff Summary 2019-2020

12 [https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2020-2021/2020-2021-All-Staff-Summary-Report-by-](https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2020-2021/2020-2021-All-Staff-Summary-Report-by-District-Charter.pdf) [District-Charter.pdf,](https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2020-2021/2020-2021-All-Staff-Summary-Report-by-District-Charter.pdf) All staff summary 2020-2021

13 [https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2022-2023/All-Staff-Salary-Summary-by-District-](https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2022-2023/All-Staff-Salary-Summary-by-District-Charter.pdf) [Charter.pdf,](https://www.sde.idaho.gov/finance/files/staffing/salary-summaries/2022-2023/All-Staff-Salary-Summary-by-District-Charter.pdf) All Staff Summary 2021-2022

14 [https://reports.collegeboard.org/sat-suite-program-results,](https://reports.collegeboard.org/sat-suite-program-results) SAT Suite Annual Report

15 [https://idahoschools.org/state/ID/graduation,](https://idahoschools.org/state/ID/graduation) Four Year Graduation Rate

16 <https://www.sde.idaho.gov/topics/consolidated-plan/files/Idaho-Consolidated-State-Plan-2019-Amendment.pdf> Appendix A

17 [https://sde.idaho.gov/assessment/accountability/results.html,](https://sde.idaho.gov/assessment/accountability/results.html) Graduation Rates Class of 2021 Four-Year Graduation Rate

18 [https://idahoschools.org/state/ID/teacher-quality,](https://idahoschools.org/state/ID/teacher-quality) Teacher Retention Rate

19 [https://idahoschools.org/state/ID/teacher-quality,](https://idahoschools.org/state/ID/teacher-quality) Teacher Retention Rate

20 [https://idahoschools.org/state/ID/teacher-quality,](https://idahoschools.org/state/ID/teacher-quality) Teacher Retention Rate

21 [https://idahoschools.org/state/ID/teacher-quality,](https://idahoschools.org/state/ID/teacher-quality) Teacher Retention Rate