

STATEMENT OF PURPOSE

RS22295

This is the fiscal year 2014 appropriation for the Public Schools Educational Support program in the amount of \$1,598,156,500. This appropriation includes a 2.2% increase in General Funds and a 2.0% increase in overall funds. This appropriation also provides growth at 33 additional support units above the Base; unfreezes the two remaining years on salary grid; increases the minimum teacher salary from \$30,500 to \$31,000; increases discretionary funds by 1.5% up to \$20,000 per support unit; provides \$21,000,000 in achievement awards and professional development; provides \$13,400,000 for classroom technology, professional development; and technology pilot projects; returns \$6,517,500 to facilities maintenance; and provides for other statutory and non-statutory distributions.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	1,279,818,600	66,873,400	220,121,100	1,566,813,100
Reappropriation	0	0	5,291,200	5,291,200
Other Appropriation Adjustments	0	0	0	0
FY 2013 Total Appropriation	1,279,818,600	66,873,400	225,412,300	1,572,104,300
Removal of One-Time Expenditures	(65,000)	(4,000,000)	(10,291,200)	(14,356,200)
Base Adjustments	(38,900,400)	12,800	102,400	(38,785,200)
FY 2014 Base	1,240,853,200	62,886,200	215,223,500	1,518,962,900
Benefit Costs	7,235,500	0	0	7,235,500
Inflationary Adjustments	0	0	0	0
Replacement Items	0	0	0	0
Change in Employee Compensation	0	0	0	0
Public School Salary Change	0	0	0	0
Nondiscretionary Adjustments	(14,956,900)	11,681,400	0	(3,275,500)
FY 2014 Program Maintenance	1,233,131,800	74,567,600	215,223,500	1,522,922,900
Administrators Division				
1. Unfreeze Two Years on Salary Grid	1,081,800	0	0	1,081,800
2. Administrator Eval. of Teachers	300,000	0	0	300,000
Teachers Division				
1. Unfreeze Two Years on Salary Grid	11,289,500	0	0	11,289,500
2. Restore Math and Science Formula	4,850,000	0	0	4,850,000
3. Common Core Prof. Development	3,755,000	0	0	3,755,000
4. Instructional Mgmt. Sys. Prof. Development	150,000	0	0	150,000
5. Minimum Salary Increase	2,900,400	0	0	2,900,400
6. Achieve Awards/Prof. Development	21,000,000	0	0	21,000,000
Operations Division				
1. Maintain Discretionary \$ Per Unit	5,198,500	0	0	5,198,500
2. Funding for Stakeholder Input	0	0	0	0

3. Restore Technology Funds	13,400,000	0	0	13,400,000
4. Safe/Drug-Free \$ to Discretionary	0	4,331,400	0	4,331,400
5. 2/3 Facilities \$ to Discretionary	0	11,490,500	0	11,490,500
6. Increase Discretionary by 1.5%	4,749,000	0	0	4,749,000
7. Maint. of Inst. Mgmt. System	4,500,000	0	0	4,500,000
Children's Programs Division				
1. Safe/Drug-Free \$ to Discretionary	0	(4,331,400)	0	(4,331,400)
2. Math/Reading/Remediation	1,100,000	0	0	1,100,000
3. End Course Science Assessments	740,000	0	0	740,000
4. Safe Schools Task Force	100,000	0	0	100,000
Facilities Division				
1. Move 2/3 Facilities \$ to Discretionary	0	(11,490,500)	0	(11,490,500)
Ed. Services for the Deaf and Blind				
1. Increase Pay for Campus Educators	0	0	0	0
2. Hire Two Campus Educators	119,400	0	0	119,400
3. Increase Pay/Outreach Educators	0	0	0	0
4. Hire Two Outreach Educators	0	0	0	0
FY 2014 Total	1,308,365,400	74,567,600	215,223,500	1,598,156,500
Chg from FY 2013 Orig Approp	28,546,800	7,694,200	(4,897,600)	31,343,400
% Chg from FY 2013 Orig Approp.	2.2%	11.5%	(2.2%)	2.0%

	FY 2013 Original Approp.	FY 2014 Original Approp.	Div. of Admin.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
I. STATE APPROPRIATION								
A. Sources of Funds								
1. General Fund	\$1,279,818,600	\$1,308,365,400	\$78,138,600	\$743,300,800	\$444,666,700	\$30,167,000	\$4,553,600	\$7,538,700
2. Dedicated Funds	\$66,873,400	\$74,567,600	\$0	\$0	\$54,614,300	\$368,600	\$19,363,900	\$220,800
3. Federal Funds	\$220,121,100	\$215,223,500	\$0	\$15,000,000	\$0	\$200,000,000	\$0	\$223,500
4. TOTAL STATE APPROPRIATIONS	\$1,566,813,100	\$1,598,156,500	\$78,138,600	\$758,300,800	\$499,281,000	\$230,535,600	\$23,917,500	\$7,983,000
<i>General Fund Percent Change:</i>	4.6%	2.2%	-1.1%	2.7%	2.6%	28.5%	-65.2%	2.0%
<i>Total Funds Percent Change:</i>	0.4%	2.0%	-1.1%	0.6%	0.0%	9.9%	37.5%	3.4%
II. PROGRAM DISTRIBUTIONS								
A. Statutory Requirements								
1 Transportation	\$69,973,600	\$67,941,100	\$0	\$0	\$67,941,100	\$0	\$0	\$0
2 Border Contracts	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$1,300,000	\$0	\$0
3 Exceptional Contracts/Tuition Equivalents	\$5,943,300	\$5,396,000	\$0	\$0	\$0	\$5,396,000	\$0	\$0
4 Salary-based Apportionment	\$743,437,200	\$767,632,000	\$65,355,500	\$599,020,300	\$103,256,200	\$0	\$0	\$0
5 State Paid Employee Benefits	\$135,116,100	\$146,619,800	\$12,483,100	\$114,414,500	\$19,722,200	\$0	\$0	\$0
6 Pay for Performance (including benefits/PERSI)	\$38,774,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Bond Levy Equalization	\$17,400,000	\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	\$0
8 Idaho Digital Learning Academy	\$5,031,000	\$6,526,900	\$0	\$0	\$0	\$6,526,900	\$0	\$0
9 Idaho Safe & Drug-Free Schools	\$318,600	\$368,600	\$0	\$0	\$0	\$368,600	\$0	\$0
10 Additional Math and Science Requirements	\$4,850,000	\$4,850,000	\$0	\$4,850,000	\$0	\$0	\$0	\$0
11 Dual Credit Enrollment	\$842,400	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
12 Mobile Devices and Maintenance	\$2,558,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Mastery Advancement Pilot Program (MAPP)	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
14 8 in 6 Program	\$0	\$140,600	\$0	\$0	\$0	\$140,600	\$0	\$0
15 National Board Teacher Certification	\$0	\$111,000	\$0	\$111,000	\$0	\$0	\$0	\$0
16 Facilities (Lottery) & Interest Earned	\$0	\$5,659,500	\$0	\$0	\$0	\$0	\$5,659,500	\$0
17 Facilities state match (GF)	\$0	\$858,000	\$0	\$0	\$0	\$0	\$858,000	\$0
18 Sub-total -- Statutory Requirements	\$1,025,545,600	\$1,025,303,500	\$77,838,600	\$718,395,800	\$190,919,500	\$14,232,100	\$23,917,500	\$0

	FY 2013 Original Approp.	FY 2014 Original Approp.	Div. of Admin.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
B. Other Program Distributions								
1 Math Initiative, Reading Initiative, Remediation	\$9,400,000	\$10,500,000	\$0	\$0	\$0	\$10,500,000	\$0	\$0
2 Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0
3 College Entrance Exams	\$963,500	\$963,500	\$0	\$0	\$0	\$963,500	\$0	\$0
4 District IT Staffing	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0
5 Excellence in Achievement Awards/Prof. Development	\$0	\$21,000,000	\$0	\$21,000,000	\$0	\$0	\$0	\$0
6 Technology and Professional Development	\$13,613,900	\$13,400,000	\$0	\$0	\$13,400,000	\$0	\$0	\$0
7 Funding to be Distributed Based on Stakeholder Input	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Administrative Evaluations of Teachers	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
9 Assessments (Science EOC, PSAT)	\$0	\$740,000	\$0	\$0	\$0	\$740,000	\$0	\$0
10 Safe Schools Task Force	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
11 Instructional Management System (IMS) Maintenance	\$0	\$4,500,000	\$0	\$0	\$4,500,000	\$0	\$0	\$0
12 Idaho Core Standards Prof. Development	\$0	\$3,755,000	\$0	\$3,755,000	\$0	\$0	\$0	\$0
13 IMS Professional Development	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
14 Bureau of Services for the Deaf & Blind (Campus)	\$5,042,900	\$5,278,200	\$0	\$0	\$0	\$0	\$0	\$5,278,200
15 Bureau of Services for the Deaf & Blind (Outreach)	\$2,674,100	\$2,704,800	\$0	\$0	\$0	\$0	\$0	\$2,704,800
16 Federal Funds for Local School Districts	\$220,000,000	\$215,000,000	\$0	\$15,000,000	\$0	\$200,000,000	\$0	\$0
17 Sub-total -- Other Program Distributions	\$258,194,400	\$284,891,500	\$300,000	\$39,905,000	\$20,400,000	\$216,303,500	\$0	\$7,983,000
TOTAL CATEGORICAL EXPENDITURES	\$1,283,740,000	\$1,310,195,000	\$78,138,600	\$758,300,800	\$211,319,500	\$230,535,600	\$23,917,500	\$7,983,000
III. STATE DISCRETIONARY FUNDS	\$283,073,100	\$287,961,500			\$287,961,500			
IV. ESTIMATED SUPPORT UNITS	14,365	14,398			14,398			
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$19,706	\$20,000			\$20,000			

(The Discretionary Funds distribution includes \$300/support unit for safe school environments (§33-1002(2)(1), Idaho Code). This would equal \$4,319,400 for FY 2014.)

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