

STATEMENT OF PURPOSE

RS23169

This is the Fiscal Year 2015 appropriation for the Operations Division of the Public Schools Educational Support Program in the amount of \$534,949,100. This budget includes a 1% increase to the non-certificated employee base salary and nondiscretionary adjustments that include funding for an estimated enrollment growth of 179 support units. There are five line items addressed in this budget. Line item 1 provides \$7,406,200 ongoing from the General Fund and \$8,415,700 of dedicated funds to maintain discretionary funds at \$20,000 per support unit. Line item 2 provides \$8,000,000 ongoing from the General Fund for classroom technology. Line item 3 provides \$35,000,000 on going from the General Fund to increase discretionary funds from \$20,000 per support unit to \$22,401 per support unit, which is a 12% increase. Line item 5 provides \$3,000,000 one-time of dedicated funds for a second round of technology pilot projects. Line item 6 moves \$4,500,000 ongoing from the General Fund to the Division of Central Services to be used at both the state and district level for data management, instructional improvement systems, and maintenance of a statewide instructional management system.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	444,666,700	54,614,300	0	499,281,000
Reappropriation	0	4,412,300	0	4,412,300
FY 2014 Total Appropriation	444,666,700	59,026,600	0	503,693,300
Removal of One-Time Expenditures	(13,400,000)	(4,412,300)	0	(17,812,300)
Base Adjustments	0	(15,821,900)	0	(15,821,900)
FY 2015 Base	431,266,700	38,792,400	0	470,059,100
Public School Salary Change	1,183,900	0	0	1,183,900
Nondiscretionary Adjustments	6,384,200	0	0	6,384,200
FY 2015 Program Maintenance	438,834,800	38,792,400	0	477,627,200
1. Maintain Discretionary at \$20,000/unit	7,406,200	8,415,700	0	15,821,900
2. Classroom Technology Funding	8,000,000	0	0	8,000,000
3. Increase Discretionary to \$22,401/unit	35,000,000	0	0	35,000,000
4. Advisory Committees	0	0	0	0
5. Technology Pilot Projects	0	3,000,000	0	3,000,000
6. Move IMS to Central Services	(4,500,000)	0	0	(4,500,000)
FY 2015 Total	484,741,000	50,208,100	0	534,949,100
Chg from FY 2014 Orig Approp	40,074,300	(4,406,200)	0	35,668,100
% Chg from FY 2014 Orig Approp.	9.0%	(8.1%)	0.0%	7.1%

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Operations
I. APPROPRIATION			
A. Sources of Funds			
1 General Fund	\$1,308,365,400	\$1,374,598,400	\$484,741,000
2 Dedicated Funds	\$74,567,600	\$86,812,400	\$50,208,100
3 Federal Funds	<u>\$215,223,500</u>	<u>\$215,223,500</u>	<u>\$0</u>
4 TOTAL APPROPRIATIONS	\$1,598,156,500	\$1,676,634,300	\$534,949,100
General Fund Percent Change:	2.2%	5.1%	9.0%
Total Funds Percent Change:	2.0%	4.9%	7.1%
II. PROGRAM DISTRIBUTIONS			
A. Statutory Requirements			
5 Transportation	\$67,941,100	\$69,281,800	\$69,281,800
6 Border Contracts	\$1,300,000	\$1,100,000	
7 Exceptional Contracts/Tuition	\$5,396,000	\$5,065,600	
8 Salary-based Apportionment	\$767,632,000	\$781,570,700	\$105,583,200
9 State Paid Employee Benefits	\$146,619,800	\$148,363,900	\$20,042,600
10 Bond Levy Equalization	\$17,400,000	\$19,600,000	
11 Idaho Digital Learning Academy	\$6,526,900	\$6,664,400	
12 Idaho Safe & Drug-Free Schools	\$368,600	\$2,534,300	
13 Math and Science Requirements	\$4,850,000	\$4,850,000	
14 Advanced Opportunities	\$0	\$640,600	
15 Dual Credit Enrollment	\$250,000	\$0	
16 Mastery Advancement Pilot Program	\$250,000	\$0	
17 8 in 6 Program	\$140,600	\$0	
18 National Board Teacher Certification	\$111,000	\$90,000	
19 Facilities (Lottery) & Interest Earned	\$5,659,500	\$12,570,000	
20 Facilities state match (GF)	\$858,000	\$1,716,000	
21 Technology Pilot Projects (statutory)	\$3,000,000	\$0	
22 Charter School Facilities Funding	\$0	\$2,100,000	
23 Achievement Awards/Prof. Develop.	\$21,000,000	\$0	
24 Leadership Awards/Premiums	\$0	\$15,800,000	
25 School District Strategic Planning	<u>\$0</u>	<u>\$326,000</u>	
26 Sub-total -- Statutory Requirements	\$1,049,303,500	\$1,072,273,300	\$194,907,600

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Operations
B. Other Program Distributions			
27 Math, Reading Initiative, Remediation	\$10,500,000	\$10,500,000	
28 Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	
29 College Entrance Exams	\$963,500	\$963,500	
30 District IT Staffing	\$2,500,000	\$2,500,000	\$2,500,000
31 Technology and Wireless Infrastructure	\$10,400,000	\$10,400,000	\$8,000,000
32 Technology Pilot Programs	\$0	\$3,000,000	\$3,000,000
33 Administrative Evaluations of Teachers	\$300,000	\$300,000	
34 Assessments (Science EOC, PSAT)	\$740,000	\$740,000	
35 Safe Schools Task Force	\$100,000	\$0	
36 Instructional Management System	\$4,500,000	\$4,500,000	
37 Idaho Core Standards Prof. Develop.	\$3,755,000	\$2,700,000	
38 Professional Development (to Districts)	\$0	\$9,455,000	
39 Management System Prof. Develop.	\$150,000	\$0	
40 One-time funding to purchase content	\$0	\$5,000,000	
41 Services for the Deaf & Blind (Campus)	\$5,278,200	\$5,477,800	
42 Services for the Deaf & Blind (Outreach)	\$2,704,800	\$3,283,200	
43 Federal Funds for Local School Districts	<u>\$215,000,000</u>	<u>\$215,000,000</u>	
44 Sub-total -- Other Program Distributions	\$260,891,500	\$277,819,500	\$13,500,000
45 TOTAL CATEGORICAL EXPENDITURES	\$1,310,195,000	\$1,350,092,800	\$208,407,600
III. STATE DISCRETIONARY FUNDS (Line 4 - Line 45)	\$287,961,500	\$326,541,500	\$326,541,500
IV. ESTIMATED SUPPORT UNITS	14,398	14,577	14577
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$20,000	\$22,401	\$22,401

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