

## STATEMENT OF PURPOSE

### RS23171

This is the Fiscal Year 2015 appropriation for the Children's Programs Division of the Public Schools Educational Support Program in the amount of \$230,304,900. This budget includes a net decrease for nondiscretionary adjustments that include decreases for estimated costs for border contracts, exceptional student contracts, and an increase for the Idaho Digital Learning Academy. There is \$200,000,000 of federal spending authority that supports between 40 to 50 federal programs annually. Also included are three line items.

Line item 1 moves \$2,165,700 of dedicated funds from the safe and drug-free schools program into discretionary funds in the Operations Division. This is the first year of a two-year phase back of these funds and leaves \$2,444,300 in this division for safe and drug-free schools programs.

Line item 7 moves \$5,813,500 from the General Fund and \$90,000 from dedicated funds to the Central Services Division. These funds include: \$4,060,000 for literacy programs, the math initiative, and remediation of non-Title I schools that fail to meet proficiency; \$963,500 for college entrance exams; \$740,000 for end-of-course exams; \$50,000 for administration and evaluation of the limited-English proficiency program, and \$90,000 for administration and evaluation of the safe and drug-free schools program.

Line item 8 provides \$4,000,000 one-time of dedicated funds to be distributed to school districts and charter schools to purchase instructional content or curriculum.

### FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	30,167,000	368,600	200,000,000	230,535,600
Removal of One-Time Expenditures	(100,000)	0	0	(100,000)
Base Adjustments	0	4,331,400	0	4,331,400
FY 2015 Base	30,067,000	4,700,000	200,000,000	234,767,000
Nondiscretionary Adjustments	(392,900)	0	0	(392,900)
FY 2015 Program Maintenance	29,674,100	4,700,000	200,000,000	234,374,100
1. Move Drug-Free \$ to Discretionary	0	(2,165,700)	0	(2,165,700)
2. Advanced Opportunities Increase	0	0	0	0
3. Idaho Center for School Safety	0	0	0	0
4. NASA Scholars Program	0	0	0	0
5. Substance Abuse Funds to Agencies	0	0	0	0
6. Cooperative Ed. Service Agencies	0	0	0	0
7. Move Programs to Central Services	(5,813,500)	(90,000)	0	(5,903,500)
8. Purchase Content and Curriculum	0	4,000,000	0	4,000,000
FY 2015 Total	23,860,600	6,444,300	200,000,000	230,304,900
Chg from FY 2014 Orig Approp	(6,306,400)	6,075,700	0	(230,700)
% Chg from FY 2014 Orig Approp.	(20.9%)	1,648.3%	0.0%	(0.1%)

	<b>FY 2014 Original Appropriation</b>	<b>FY 2015 Original Appropriation</b>	<b>FY 2015 Division of Children's Programs</b>
<b>I. APPROPRIATION</b>			
<b>A. Sources of Funds</b>			
1 General Fund	\$1,308,365,400	\$1,374,598,400	\$23,860,600
2 Dedicated Funds	\$74,567,600	\$86,812,400	\$6,444,300
3 Federal Funds	<u>\$215,223,500</u>	<u>\$215,223,500</u>	<u>\$200,000,000</u>
4 TOTAL APPROPRIATIONS	<b>\$1,598,156,500</b>	<b>\$1,676,634,300</b>	<b>\$230,304,900</b>
General Fund Percent Change:	2.2%	5.1%	-20.9%
Total Funds Percent Change:	2.0%	4.9%	-0.1%
<b>II. PROGRAM DISTRIBUTIONS</b>			
<b>A. Statutory Requirements</b>			
5 Transportation	\$67,941,100	\$69,281,800	
6 Border Contracts	\$1,300,000	\$1,100,000	\$1,100,000
7 Exceptional Contracts/Tuition	\$5,396,000	\$5,065,600	\$5,065,600
8 Salary-based Apportionment	\$767,632,000	\$781,570,700	
9 State Paid Employee Benefits	\$146,619,800	\$148,363,900	
10 Bond Levy Equalization	\$17,400,000	\$19,600,000	
11 Idaho Digital Learning Academy	\$6,526,900	\$6,664,400	\$6,664,400
12 Idaho Safe & Drug-Free Schools	\$368,600	\$2,534,300	\$2,444,300
13 Math and Science Requirements	\$4,850,000	\$4,850,000	
14 Advanced Opportunities	\$0	\$640,600	\$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	<b>\$1,049,303,500</b>	<b>\$1,072,273,300</b>	<b>\$15,914,900</b>

	<b>FY 2014 Original Appropriation</b>	<b>FY 2015 Original Appropriation</b>	<b>FY 2015 Division of Children's Programs</b>
<b>B. Other Program Distributions</b>			
27 Math, Reading Initiative, Remediation	\$10,500,000	\$10,500,000	\$6,440,000
28 Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	\$3,950,000
29 College Entrance Exams	\$963,500	\$963,500	
30 District IT Staffing	\$2,500,000	\$2,500,000	
31 Technology and Wireless Infrastructure	\$10,400,000	\$10,400,000	
32 Technology Pilot Programs	\$0	\$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	\$4,000,000
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>	<u>\$200,000,000</u>
44 Sub-total -- Other Program Distributions	<b>\$260,891,500</b>	<b>\$277,819,500</b>	<b>\$214,390,000</b>
45 TOTAL CATEGORICAL EXPENDITURES	\$1,310,195,000	\$1,350,092,800	\$230,304,900
III. STATE DISCRETIONARY FUNDS (Line 4 - Line 45)	\$287,961,500	\$326,541,500	
IV. ESTIMATED SUPPORT UNITS	14,398	14,577	
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$20,000	\$22,401	

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