

STATEMENT OF PURPOSE

RS23172

This is the Fiscal Year 2015 appropriation for the Facilities Division of the Public Schools Educational Support Program in the amount of \$35,986,000. This budget includes a nondiscretionary net increase of \$2,600,000 from the General Fund for the Bond Levy Equalization Program, charter school facilities, and the state's facilities maintenance match. There is also a nondiscretionary net increase of \$4,228,000 of dedicated funds from the Bond Levy Equalization Fund and additional facilities funds from Idaho Lottery proceeds. There is one line item that moves one-third, or \$6,250,000, of dedicated facilities funding into the Operations Division to be used as discretionary funding. Of the total budget, \$14,286,000 will be distributed to school districts and \$2,100,000 will be distributed to charter schools to address facilities maintenance needs. There is also \$19,600,000 included for the Bond Levy Equalization Program.

FISCAL NOTE

| | Gen | Ded | Fed | Total |
|--|-----------|-------------|------|-------------|
| FY 2014 Original Appropriation | 4,553,600 | 19,363,900 | 0 | 23,917,500 |
| Base Adjustments | 0 | 11,490,500 | 0 | 11,490,500 |
| FY 2015 Base | 4,553,600 | 30,854,400 | 0 | 35,408,000 |
| Nondiscretionary Adjustments | 2,600,000 | 4,228,000 | 0 | 6,828,000 |
| FY 2015 Program Maintenance | 7,153,600 | 35,082,400 | 0 | 42,236,000 |
| 1. Move Facilities \$ to Discretionary | 0 | (6,250,000) | 0 | (6,250,000) |
| FY 2015 Total | 7,153,600 | 28,832,400 | 0 | 35,986,000 |
| Chg from FY 2014 Orig Approp | 2,600,000 | 9,468,500 | 0 | 12,068,500 |
| % Chg from FY 2014 Orig Approp. | 57.1% | 48.9% | 0.0% | 50.5% |

| | FY 2014 Original Appropriation | FY 2015 Original Appropriation | FY 2015 Division of Facilities |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| I. APPROPRIATION | | | |
| A. Sources of Funds | | | |
| 1 General Fund | \$1,308,365,400 | \$1,374,598,400 | \$7,153,600 |
| 2 Dedicated Funds | \$74,567,600 | \$86,812,400 | \$28,832,400 |
| 3 Federal Funds | \$215,223,500 | \$215,223,500 | \$0 |
| 4 TOTAL APPROPRIATIONS | \$1,598,156,500 | \$1,676,634,300 | \$35,986,000 |
| General Fund Percent Change: | 2.2% | 5.1% | 57.1% |
| Total Funds Percent Change: | 2.0% | 4.9% | 50.5% |
| II. PROGRAM DISTRIBUTIONS | | | |
| A. Statutory Requirements | | | |
| 5 Transportation | \$67,941,100 | \$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 | |
| 9 State Paid Employee Benefits | \$146,619,800 | \$148,363,900 | |
| 10 Bond Levy Equalization | \$17,400,000 | \$19,600,000 | \$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 | \$12,570,000 |
| 20 Facilities state match (GF) | \$858,000 | \$1,716,000 | \$1,716,000 |
| 21 Technology Pilot Projects (statutory) | \$3,000,000 | \$0 | |
| 22 Charter School Facilities Funding | \$0 | \$2,100,000 | \$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 | \$0 | \$326,000 | |
| 26 Sub-total -- Statutory Requirements | \$1,049,303,500 | \$1,072,273,300 | \$35,986,000 |

| | FY 2014 Original Appropriation | FY 2015 Original Appropriation | FY 2015 Division of Facilities |
|---|---|---|---|
| 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 | |
| 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 | |
| 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 | \$0 |
| TOTAL CATEGORICAL EXPENDITURES | \$1,310,195,000 | \$1,350,092,800 | \$35,986,000 |
| STATE DISCRETIONARY FUNDS (Line 4 - Line 45) | \$287,961,500 | \$326,541,500 | |
| III. ESTIMATED SUPPORT UNITS | 14,398 | 14,577 | |
| STATE DISCRETIONARY \$ PER SUPPORT UNIT | \$20,000 | \$22,401 | |

Contact:

Paul Headlee
 Budget and Policy Analysis
 (208) 334-4746