

STATEMENT OF PURPOSE

RS23174

This is the FY 2015 appropriation to the Public Schools Support Program Division of Educational Services for the Deaf and the Blind in the amount of \$8,761,000. This appropriation provides for increased cost of benefits, one-time replacement items to replace aging vehicles, the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time), and an increase in endowment funds. This budget includes one line item that provides \$179,100 ongoing from the General Fund to add three outreach instructors to address increased caseloads during the past several years.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	7,538,700	220,800	223,500	7,983,000
Noncognizable Funds and Transfers	0	0	0	0
FY 2015 Base	7,538,700	220,800	223,500	7,983,000
Benefit Costs	187,200	0	0	187,200
Replacement Items	294,500	0	0	294,500
Change in Employee Compensation	100,400	0	0	100,400
Endowment Adjustments	0	16,800	0	16,800
FY 2015 Program Maintenance	8,120,800	237,600	223,500	8,581,900
1. Increase Educator Salaries (Campus)	0	0	0	0
2. Increase Educator Salaries (Outreach)	0	0	0	0
3. Add Three New Outreach Educators	179,100	0	0	179,100
4. Vehicle Leasing Program	0	0	0	0
Budget Law Exceptions	0	0	0	0
FY 2015 Total	8,299,900	237,600	223,500	8,761,000
Chg from FY 2014 Orig Approp	761,200	16,800	0	778,000
% Chg from FY 2014 Orig Approp.	10.1%	7.6%	0.0%	9.7%

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Deaf & Blind Services
I. APPROPRIATION			
A. Sources of Funds			
1 General Fund	\$1,308,365,400	\$1,374,598,400	\$8,299,900
2 Dedicated Funds	\$74,567,600	\$86,812,400	\$237,600
3 Federal Funds	<u>\$215,223,500</u>	<u>\$215,223,500</u>	<u>\$223,500</u>
4 TOTAL APPROPRIATIONS	\$1,598,156,500	\$1,676,634,300	\$8,761,000
General Fund Percent Change:	2.2%	5.1%	10.1%
Total Funds Percent Change:	2.0%	4.9%	9.7%
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	
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	\$0

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Deaf & Blind Services
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	\$5,477,800
42 Services for the Deaf & Blind (Outreach)	\$2,704,800	\$3,283,200	\$3,283,200
43 Federal Funds for Local School Districts	\$215,000,000	\$215,000,000	
44 Sub-total -- Other Program Distributions	\$260,891,500	\$277,819,500	\$8,761,000
45 TOTAL CATEGORICAL EXPENDITURES	\$1,310,195,000	\$1,350,092,800	\$8,761,000
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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