

STATEMENT OF PURPOSE

RS23170

This is the Fiscal Year 2015 appropriation for the Central Services Division of the Public Schools Educational Support Program in the amount of \$16,803,500. This division includes primarily those moneys in the Public Schools Educational Support Program that are expended at the state level for the benefit of all school districts and charter schools. Of the total amount, most of the funds are included in Operating Expenditures for contracting purposes. This budget includes are four line items.

Line item 1 adds \$13,313,500 ongoing from the General Fund and \$90,000 of dedicated funds for a total of \$13,403,500. This funding is moved into this division from other divisions in Public Schools Support Program and includes: \$50,000 to expend for administration and evaluation of the Limited-English Proficiency Program; \$90,000 to expend for administration and evaluation of the Safe and Drug-Free Schools Program; \$300,000 to contract for administrator training on teacher evaluations; \$740,000 to contract for end-of-course exams; \$963,500 to contract for college entrance exams; \$2,700,000 to contract for Idaho Core Standards professional development; \$4,060,000 to contract or expend for math, reading, and remediation efforts; and \$4,500,000 to expend and distribute for a maintenance of an instructional management system or for school districts and charter schools to implement their own systems.

Line item 2 provides \$2,250,000 one-time from the General Fund for statewide Wi-Fi services or for school districts to implement their own systems.

Line item 3 provides \$150,000 ongoing from the General Fund for the continued maintenance and operation of an internet-based portal of online courses.

Line item 4 provides \$1,000,000 of one-time of dedicated funds to provide technology education opportunities for high school students and faculty to prepare students for college, career, or the workplace.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	0	0	0	0
FY 2015 Base	0	0	0	0
1. Move Program Moneys Into Division	13,313,500	90,000	0	13,403,500
2. Funding for WiFi Services	2,250,000	0	0	2,250,000
3. Maintain Portal of Online Courses	150,000	0	0	150,000
4. IT Content and Curriculum Program	0	1,000,000	0	1,000,000
FY 2015 Total	15,713,500	1,090,000	0	16,803,500

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Central Services
I. APPROPRIATION			
A. Sources of Funds			
1 General Fund	\$1,308,365,400	\$1,374,598,400	\$15,713,500
2 Dedicated Funds	\$74,567,600	\$86,812,400	\$1,090,000
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	\$16,803,500
General Fund Percent Change:	2.2%	5.1%	
Total Funds Percent Change:	2.0%	4.9%	
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	\$90,000
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	\$90,000

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Central Services
B. Other Program Distributions			
27 Math, Reading Initiative, Remediation	\$10,500,000	\$10,500,000	\$4,060,000
28 Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	\$50,000
29 College Entrance Exams	\$963,500	\$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	\$2,400,000
32 Technology Pilot Programs	\$0	\$3,000,000	
33 Administrative Evaluations of Teachers	\$300,000	\$300,000	\$300,000
34 Assessments (Science EOC, PSAT)	\$740,000	\$740,000	\$740,000
35 Safe Schools Task Force	\$100,000	\$0	
36 Instructional Management System	\$4,500,000	\$4,500,000	\$4,500,000
37 Idaho Core Standards Prof. Develop.	\$3,755,000	\$2,700,000	\$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	\$1,000,000
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	\$215,000,000	\$215,000,000	
44 Sub-total -- Other Program Distributions	<u>\$260,891,500</u>	<u>\$277,819,500</u>	<u>\$16,713,500</u>
45 TOTAL CATEGORICAL EXPENDITURES	\$1,310,195,000	\$1,350,092,800	\$16,803,500
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	

Contact:

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