

# STATEMENT OF PURPOSE

## RS23943

This is the Fiscal Year 2016 appropriation for the Facilities Division of the Public Schools Educational Support Program in the amount of \$46,335,000. This appropriation includes a nondiscretionary increase of \$10,431,400 from the General Fund and a decrease of \$6,332,400 of dedicated funds. The increase in General Funds includes \$4,562,400 for the Bond Levy Equalization program, \$2,100,000 for the Charter School Facilities program, and \$3,769,000 for the state portion of matching funds for facilities maintenance. The decrease in dedicated funds results from \$4,762,400 from the Bond Levy Equalization fund and \$1,570,000 of facilities maintenance funds. The totals for this appropriation include \$17,585,000 from the General Fund and \$28,750,000 from dedicated funds for a total of \$46,335,000 and funds three programs: 1) Bond Levy Equalization, 2) Charter School Facilities, and 3) School Facilities Maintenance Match.

The estimated cost of the Bond Levy Equalization Program is \$19,400,000 and is funded from \$7,900,000 of cigarette tax revenue transferred to the General Fund and \$11,500,000 of Idaho Lottery proceeds directed by statute to the Bond Levy Equalization Fund.

The estimated cost for charter school facilities is \$4,200,000 from the General Fund.

The estimated cost of the state facilities maintenance match is \$22,735,000 and is funded with \$5,485,000 from the General Fund and \$17,250,000 from the School District Building Account, which receives moneys directly from the Idaho Lottery.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	0.00	7,153,600	28,832,400	0	35,986,000
Base Adjustments	0.00	0	6,250,000	0	6,250,000
FY 2016 Base	0.00	7,153,600	35,082,400	0	42,236,000
Nondiscretionary Adjustments	0.00	10,431,400	(6,332,400)	0	4,099,000
FY 2016 Total	0.00	17,585,000	28,750,000	0	46,335,000
Chg from FY 2015 Orig Approp	0.00	10,431,400	(82,400)	0	10,349,000
% Chg from FY 2015 Orig Approp.		145.8%	(0.3%)		28.8%

<b>Public Schools FY 2016 Appropriation (Senate Bill 1183 through Senate Bill 1189)</b>	<b>FY 2016 Original Appropriation (all Divisions)</b>	<b>FY 2016 Div. of Facilities (\$1187)</b>
<b>I. APPROPRIATION</b>		
Sources of Funds		
1 General Fund	\$1,475,784,000	\$17,585,000
2 Dedicated Funds	\$74,189,400	\$28,750,000
3 Federal Funds	<u>\$264,338,500</u>	<u>\$0</u>
<b>4 TOTAL APPROPRIATIONS</b>	<b>\$1,814,311,900</b>	<b>\$46,335,000</b>
General Fund % Change:	7.4%	145.8%
Total Funds % Change:	8.2%	28.8%
<b>II. PROGRAM DISTRIBUTIONS</b>		
<b>Statutory Requirements</b>		
5 Transportation	\$71,521,900	
6 Border Contracts	\$1,100,000	
7 Exceptional Contracts/Tuition	\$5,065,600	
8 Salary-based Apportionment	\$226,108,500	
9 State Paid Employee Benefits	\$42,992,800	
10 Career Ladder (Sal./Benefits) H296	\$703,764,800	
11 Review of Career Ladder Evals. H296	\$300,000	
12 Bond Levy Equalization	\$19,400,000	\$19,400,000
13 Idaho Digital Learning Academy	\$7,152,600	
14 Idaho Safe & Drug-Free Schools	\$4,421,400	
15 Math and Science Requirements	\$5,018,000	
16 Advanced Opportunities	\$6,000,000	
17 National Board Teacher Certification	\$90,000	
18 Facilities (Lottery) & Interest Earned	\$17,250,000	\$17,250,000
19 Facilities State Match (GF)	\$5,485,000	\$5,485,000
20 Facilities - Charter School Funding	\$4,200,000	\$4,200,000
21 Leadership Awards/Premiums	\$16,062,700	
22 Continuous Improvement and Training	\$652,000	
23 Mastery Based Ed. Development H110	\$400,000	
24 Online Class Portal Managed by SDE	<u>\$150,000</u>	
<b>25 Sub-total -- Statutory Requirements</b>	<b>\$1,137,135,300</b>	<b>\$46,335,000</b>

	<b>FY 2016 Original Appropriation (all Divisions)</b>	<b>FY 2016 Div. of Facilities</b>
<b>Other Program Distributions</b>		
26	Math, Reading, Remediation	\$9,850,000
27	Limited English Proficiency (LEP)	\$4,000,000
28	College Entrance Exams	\$963,500
29	IT Staffing	\$2,500,000
30	Classroom Technology	\$13,000,000
31	Wireless Infrastructure (Wi-Fi)	\$2,063,200
32	Technology Pilot Programs	\$0
33	Administrative Evaluations of Teachers	\$300,000
34	Assessments (Science EOC, PSAT)	\$740,000
35	Instructional Management Systems (IMS) state & local	\$3,596,000
36	Prof. Development Distributed and Expended	\$13,325,000
37	Content and Curriculum	\$2,554,000
38	Bureau of Services for the Deaf & Blind (Campus)	\$5,771,700
39	Bureau of Services for the Deaf & Blind (Outreach)	\$3,089,500
40	Federal Funds for Local School Districts	\$264,115,000
<b>41</b>	<b>Sub-total -- Other Program Distributions</b>	<b><u>\$325,867,900</u></b>
42	TOTAL CATEGORICAL EXPENDITURES (Line 25 + Line 41)	\$1,463,003,200
		\$46,335,000
III.	DISCRETIONARY FUNDS (Line 4 - Line 42)	\$351,308,700
IV.	ESTIMATED SUPPORT UNITS	14,719
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT (6.5% Increase)	\$23,868

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