

Legislative Fiscal Decision

Joint Subcommittee on Education

01/17/04

**Executive Proposals for OPI - 2007 Biennium
 By Fund and Decision Package Number**

Present Law Adjustments		Fiscal 2006	Fiscal 2007	Biennium
Decision Package				
	Statewide Adjustments (All Funds)	424,336	421,893	846,229
General Fund				
DP12	Provide funding for Surplus Computers	\$ 38,822	\$ 33,808	\$ 72,630
DP13	Education Licensure Increased Costs	3,540	3,540	\$ 7,080
DP16	Audiology	22,883	34,477	\$ 57,360
DP18	Statewide Student Assessment	29,250	43,250	\$ 72,500
DP29	Indirect Cost of Base Adjustments	\$ 40,877	\$ 40,336	\$ 81,213
DP30	Statewide FTE Reduction	(49,738)	(47,665)	\$ (97,403)
	Total General Fund	85,634	107,746	193,380
State Special Funds				
DP26	Growth in Commodities and Cooperative Purchasing	15,000	15,000	30,000
DP29	Indirect Cost of Base Adjustments	843	848	1,691
	Total State Special	15,843	15,848	31,691
Federal Funds				
DP27	Federal Grant Increases	2,457,751	2,755,494	5,213,245
DP29	Indirect Cost of Base Adjustments	51,651	51,769	103,420
	Total Federal Funds	2,509,402	2,807,263	5,316,665
	Total Present Law Changes	<u>3,035,215</u>	<u>3,352,750</u>	<u>6,425,968</u>
New Proposals				
General Fund				
DP4	Indian Education for All (Martz)	\$ 248,032	\$ 247,873	\$ 495,905
DP60	Indian Education for All (Schweitzer)	1,000,000	1,000,000	2,000,000
DP53	Gifted and Talented Assistance	-	43,917	43,917
DP54	Audiology Equipment - OTO	85,000	85,000	170,000
DP62	Student Education Information Data System (Schweitzer)-OTO	2,455,026	370,974	\$ 2,826,000
	Total General Fund (Schweitzer)	3,540,026	1,499,891	5,039,917
DP17	State Special - Educator Preparation Unit Reviews	8,000	8,000	16,000
	Total New Proposals (Schweitzer)	<u>3,548,026</u>	<u>1,507,891</u>	<u>5,055,917</u>
	Total Present Law and New Proposals (Schweitzer)	<u>6,583,241</u>	<u>4,860,641</u>	<u>11,481,885</u>

**Executive Proposals for K-12 Distribution to Schools - 2007 Biennium
By Fund and Decision Package Number**

Present Law Adjustments		Fiscal 2006	Fiscal 2007	Biennium
Decision Package	General Fund			
	Base Aid Changes			
DP01	Reduction Due to Fewer ANB	\$ (3,380,356)	\$ (8,481,001)	\$ (11,861,357)
DP01	Inflation Adjustment (2.1% - FY06; 2.19% FY07)	9,554,956	19,429,308	28,984,264
DP05	BASE Aid Due to Spec Ed Present Law Adjustment	172,545	169,664	342,209
None	Adjustment for Higher Common School Revenue	(619,241)	(441,241)	(1,060,482)
	Total Base Aid Changes	\$ 5,727,904	\$ 10,676,730	\$ 16,404,634
DP19	Transportation	\$ 100,000	\$ 200,000	300,000
DP05	Special Education	1,535,812	1,535,812	3,071,624
DP20	School Facility	140,558	140,558	281,116
DP23&25	Other Biennial	211,207	214,221	425,428
DP22	County and District HB 124 Block Grants - 0.76 percent per year	754,633	1,136,257	1,890,890
	Total General Fund	\$ 8,470,114	\$ 13,903,578	\$ 22,373,692
	Federal Increases	\$ 14,074,855	\$ 20,995,626	\$ 35,070,481
	Total Present Law Adjustments	22,544,969	34,899,204	57,444,173
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New Proposals		Fiscal 2006	Fiscal 2007	Biennium
	General Fund			
DP06	Base Aid Changes - Special Ed Increase - Martz			
DP06	BASE Aid Due to Spec Ed Increase	\$ 122,047	\$ 228,581	\$ 350,628
DP06	Special Education Increase - Inflation	763,546	1,576,434	2,339,980
DP06	Total DP06	885,593	1,805,015	2,690,608
DP61	Base Aid Changes - Increase in Entitlements and Spec Ed - Schweitzer			
DP61	Increase Schedules \$250/ANB Elem & \$50/ANB High School	9,638,287	9,554,163	\$ 19,192,450
DP61	School District GTB - \$250/ANB Elem & \$50/ANB High School + Sp Ed	3,932,778	3,918,887	7,851,665
DP61	County Retirement - due to Gen Fund schedule increases	451,880	466,803	918,683
DP61	Special Ed Increase	1,339,009	1,368,288	2,707,297
DP61	Total DP61	15,361,954	15,308,141	\$ 30,670,095
DP64	Class 8 - \$20,000 exemption - Reimbursement - Schweitzer			
DP64	HB124 Block Grants - County Retire and Trans	77,053	205,561	\$ 282,614
DP64	HB 124 Block Grants - District	349,298	929,336	\$ 1,278,634
DP64	Base Aid GTB Change - County Retire and Trans Block Grants	(17,907)	(47,772)	\$ (65,679)
DP64	Base Aid GTB Change - District Block Grants	(134,480)	(357,794)	\$ (492,274)
DP64	Total DP64	273,964	729,331	1,003,295
DP21	School Facility Increase - Martz	1,000,000	1,000,000	\$ 2,000,000
DP63	School Facility Increase - Schweitzer - OTO	2,372,041	2,403,643	\$ 4,775,684
DP51	Secondary Vo-Ed Increase	285,000	285,000	\$ 570,000
DP50	Gifted and Talented Increase	85,000	85,000	\$ 170,000
	Total DP21,63,51,50	3,742,041	3,773,643	7,515,684
	Total General Fund - New Proposals	\$ 20,263,552	\$ 21,616,130	\$ 41,879,682
	Net Change General Fund Over FY04 Base (Present Law + New Proposals)	28,733,666	35,519,708	64,253,374
	Net Change All Funds Over FY04 Base	42,808,521	56,515,334	99,323,855
State Spending in the 2004 general fund base budget				509,632,139
BASE Aid paid for out of the Guarantee Fund (Interest and Income on State Lands)				47,257,759
Total State Spending on K-12 - FY2004				556,889,898