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Present Law Adjustments

Decision Package	Page #		Fiscal 2006	Fiscal 2007	Biennium
		Statewide Adjustments (All Funds)	\$ 424,336	\$ 421,893	\$ 846,229
General Fund					
DP12	E-8	Provide funding for Surplus Computers ***	\$ 38,822	\$ 33,808	\$ 72,630
DP13	E-8	Education Licensure Increased Costs ***	3,540	3,540	7,080
DP16	E-8	Audiology	22,883	34,477	57,360
DP18	E-9	Statewide Student Assessment	29,250	43,250	72,500
DP29	E-9	Indirect Cost of Base Adjustments	40,877	40,336	81,213
DP30	E-10	Statewide FTE Reduction	<u>(49,738)</u>	<u>(47,665)</u>	<u>(97,403)</u>
		Total General Fund	\$ 85,634	\$ 107,746	\$ 193,380
State Special Funds					
DP26	E-9	Growth in Commodities and Cooperative Purchasing	\$ 15,000	\$ 15,000	\$ 30,000
DP29	E-9	Indirect Cost of Base Adjustments	843	848	1,691
		Total State Special	\$ 15,843	\$ 15,848	\$ 31,691
Federal Funds					
DP27	E-9/E-10	Federal Grant Increases	\$ 2,457,751	\$ 2,755,494	\$ 5,213,245
DP29	E-9	Indirect Cost of Base Adjustments	<u>51,651</u>	<u>51,769</u>	<u>103,420</u>
		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>\$ 6,425,971</u>

New Proposals

Decision Package	Page #		Fiscal 2006	Fiscal 2007	Biennium
General Fund					
DP4	E-10	Indian Education for All (Martz)	\$ 248,032	\$ 247,873	\$ 495,905
DP60	S49	Indian Education for All (Schweitzer - Replace Martz)	1,000,000	1,000,000	2,000,000
DP53	E-11	Gifted and Talented Assistance ***	-	43,917	43,917
DP54	E-11	Audiology Equipment - OTO	85,000	85,000	170,000
DP62	E-11	Student Education Information Data System (Schweitzer)-OTO	<u>2,455,026</u>	<u>370,974</u>	<u>\$ 2,826,000</u>
		Total General Fund (Schweitzer)	\$ 3,540,026	\$ 1,499,891	\$ 5,039,917
DP17	E-11	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>\$ 11,481,888</u>

OPI Decision Packages

Decision Package	Page #		Fiscal 2006	Fiscal 2007	Biennium
General Fund					
DP70	E-5	National Board Certification - OPI	\$ -	\$ 21,000	\$ 21,000
DP71	E-5	SABHRS Fixed Cost - OPI	73,176	73,176	146,352
DP72	E-5	Curriculum Specialists (6 FTE) OPI	421,749	421,749	843,498
DP73	E-5	Measurement and Accountability - OPI	92,414	92,414	184,828
DP77	NA	Arts Curriculum Specialist	<u>86,813</u>	<u>86,813</u>	<u>173,626</u>
		Total General Fund	<u>\$ 674,152</u>	<u>\$ 695,152</u>	<u>\$ 1,369,304</u>

DP74	NA	Homeland Security - Federal - OPI	\$ 127,000	\$ 127,000	\$ 254,000
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Approval of	Indirect Cost Rate
	Advanced Drivers Ed rates
Language:	Instate Treatment
	Traffic Education
	All Federal OPI monies are Biennial

**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	Page #	General Fund			
		Base Aid Changes			
DP01	E-18	Reduction Due to Fewer ANB	\$ (3,380,356)	\$ (8,481,001)	\$ (11,861,357)
DP01	E-18	Inflation Adjustment (2.1% - FY06; 2.19% FY07)	9,554,956	19,429,308	28,984,264
DP05	E-20	BASE Aid Due to Spec Ed Present Law Adjustment	172,545	169,664	342,209
None	E-18	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	E-21	Transportation	\$ 100,000	\$ 200,000	300,000
DP05	E-21	Special Education	1,535,812	1,535,812	3,071,624
DP20	E-21	School Facility	140,558	140,558	281,116
DP23&25	E-21	Other Biennial	211,207	214,221	425,428
DP22	E-21	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
DP28	E-21	Federal Increases	\$ 14,074,855	\$ 20,995,626	\$ 35,070,481
		Total Present Law Adjustments	22,544,969	34,899,204	57,444,173

New Proposals			Fiscal 2006	Fiscal 2007	Biennium
		General Fund			
DP06	E-22	Base Aid Changes - Special Ed Increase - Martz			
DP06	E-23	BASE Aid Due to Spec Ed Increase	\$ 122,047	\$ 228,581	\$ 350,628
DP06	E-24	Special Education Increase - Inflation	763,546	1,576,434	2,339,980
DP06	E-25	Total DP06	885,593	1,805,015	2,690,608
DP61	S-52	Base Aid Changes - Increase in Entitlements and Spec Ed - Schweitzer			
DP61	S-52	Increase Schedules \$250/ANB Elem & \$50/ANB High School	9,638,287	9,554,163	\$ 19,192,450
DP61	S-52	School District GTB - \$250/ANB Elem & \$50/ANB High School + Sp Ed	3,932,778	3,918,887	7,851,665
DP61	S-52	County Retirement - due to Gen Fund schedule increases	451,880	466,803	918,683
DP61	S-52	Special Ed Increase	1,339,009	1,368,288	2,707,297
DP61	S-52	Total DP61	15,361,954	15,308,141	\$ 30,670,095
DP64	S-52	Class 8 - \$20,000 exemption - Reimbursement - Schweitzer			
DP64	S-52	HB124 Block Grants - County Retire and Trans	77,053	205,561	\$ 282,614
DP64	S-52	HB 124 Block Grants - District	349,298	929,336	\$ 1,278,634
DP64	S-52	Base Aid GTB Change - County Retire and Trans Block Grants	(17,907)	(47,772)	\$ (65,679)
DP64	S-52	Base Aid GTB Change - District Block Grants	(134,480)	(357,794)	\$ (492,274)
DP64	S-52	Total DP64	273,964	729,331	1,003,295
DP21	E-22	School Facility Increase - Martz	1,000,000	1,000,000	\$ 2,000,000
DP63	S-52	School Facility Increase - Schweitzer - OTO	2,372,041	2,403,643	\$ 4,775,684
DP51	E-23	Secondary Vo-Ed Increase ***	285,000	285,000	\$ 570,000
DP50	E-23	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

Other Decision Packages			Fiscal 2006	Fiscal 2007	Biennium
DP 75	NA	Homeland Security - Federal	273,000	273,000	546,000
DP 76	NA	Indian Education For All - General Fund	7,529,400	14,692,042	22,221,442
DP 76 Language: Item (IEFA) is to be distributed to all school districts at \$50 per ANB in fiscal 2006 and \$98 per ANB in Fiscal 2007. The minimum payment for any district is \$1,000 per year.					
HB83 Language Tuition					