

Legislative Fiscal Decision
 Joint Subcommittee on Education 02/09/05
Executive Proposals for OPI - 2007 Biennium
By Fund and Decision Package Number

Present Law Adjustments			Fiscal 2006	Fiscal 2007	Biennium
Decision Package	Page #				
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	(49,738)	(47,665)	(97,403)
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	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>6,426,357</u>

New Proposals			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)	1,000,000	1,000,000	2,000,000
DP77	NA	Indian Education for All (Biennial)	7,528,000		7,528,000
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 - Biennial - OTO	2,455,026	370,974	\$ 2,826,000
DP70	E-5	National Board Certification - OPI	6,000	6,000	12,000
DP72	E-5	Curriculum Specialists (2 FTE) OPI	175,791	171,974	347,765
Total General Fund - Without Indian Ed For All			<u>2,721,817</u>	<u>677,865</u>	<u>3,399,682</u>
DP17	E-11	State Special - Educator Preparation Unit Reviews	8,000	8,000	16,000
Total New Proposals (Schweitzer)			<u>2,729,817</u>	<u>685,865</u>	<u>3,415,682</u>
Total Present Law and New Proposals (Schweitzer)			<u>5,765,032</u>	<u>4,038,615</u>	<u>9,842,039</u>
DP74	NA	Homeland Security - Federal - OPI	127,000	127,000	254,000

Approval of Indirect cost rate
 Advanced Drivers Ed rates

Language: "The Office of Public Instruction may distribute funds from the appropriation for instate treatment to public school districts for the purpose of providing for educational costs of children with significant behavioral or physical needs."

"All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5."

"All appropriations for federal special revenue programs in state level activities and in local education activities, and all general fund appropriations in local educational activities 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
General Fund					
Decision Package	Page #	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
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	100,000	100,000	\$ 200,000
Total DP21,63,51,50			3,757,041	3,788,643	7,545,684
Total General Fund - New Proposals			\$ 20,004,588	\$ 20,901,799	\$ 40,906,387

Net Change General Fund Over FY04 Base (Present Law + New Proposals)	28,474,702	34,805,377	63,280,079
Net Change All Funds Over FY04 Base	42,549,557	55,801,003	98,350,560

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

DP 75	NA	Homeland Security - Federal	273,000	273,000	546,000
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