

Executive Proposals for OPI - 2009 Biennium
By Fund and Decision Package Number
Program 06

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DATE 2/1/07
HB 2 - approp / Edu

Present Law Adjustments			Fiscal 2008	Fiscal 2009	Biennium
Decision Package	Page #				
Statewide Adjustments (All Funds)			966,551	1,014,867	1,981,418
		General Fund	426,713	451,320	878,033
		State Special	4,577	4,781	9,358
		Federal	535,261	558,766	1,094,027
DP6010	NA	Personal Services Reduction for Non-HB447 Items	(98,595)	(103,991)	(202,586)
		General Fund	(31,590)	(33,381)	(64,971)
		State Special	(1,272)	(1,331)	(2,603)
		Federal	(65,733)	(69,279)	(135,012)
DP6015	NA	Lower Motor Pool Rates	(1,480)	(1,530)	(3,010)
		General Fund	(653)	(680)	(1,333)
		State Special	(7)	(8)	(15)
		Federal	(820)	(842)	(1,662)
General Fund					
PL19	E-8	Statewide Student Assessment	\$ 27,500	\$ 42,500	\$ 70,000
PL21	E-8	Hearing Conservation Program	28,007	49,990	77,997
PL30	E-8	Indian Ed for All Reestablished	573,200	573,200	1,146,400
PL51	E-9	Indirect Cost of Base Adjustments	82,301	86,826	169,127
PL33002	E-9	Gifted and Talented Staff Request	\$ 11,776	\$ 11,776	\$ 23,552
Total General Fund			722,784	764,292	1,487,076
State Special Funds					
PL34	E-9	Traffic Education 0.125 FTE	4,046	4,052	8,098
PL51	E-9	Indirect Cost of Base Adjustments	896	937	1,833
Total State Special			4,942	4,989	9,931
Federal Funds					
PL31	E-8/E-9	Federal Grant Increases	865,012	901,966	1,766,978
PL51	E-9	Indirect Cost of Base Adjustments	98,319	102,530	200,849
Total Federal Funds			963,331	1,004,496	1,967,827
Total Present Law Changes			2,657,608	2,788,644	5,446,252
New Proposals			Fiscal 2008	Fiscal 2009	Biennium
General Fund					
NP6	E-10	K-12 Education Data Systems (4 new FTE)	1,866,814	1,592,133	3,458,947
NP8	E-13	Curriculum Specialists Support to Quality Schools (6 FTE)	959,700	924,816	1,884,516
NP16	E-17	Storage Area Network Replacement OTO	160,000	-	160,000
NP53	E-17	Indian Education Programs (1 FTE)	509,928	510,147	1,020,075
NP54	E-17	Indian Ed For All Tribal History	237,500	237,500	475,000
NP23002	E-17	Surplus Computers for Schools	13,100	13,100	\$ 26,200
Total General Fund			3,747,042	3,277,696	7,024,738
NP33	E-17	School Support System Assistant (Federal) (1 FTE)	46,107	45,829	91,936
Total New Proposals			3,793,149	3,323,525	7,116,674
Total Present Law and New Proposals			6,450,757	6,112,169	12,562,926
Approval of					
E-18		Indirect cost rate (19.4 %)			
E-21		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 provide 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 - 2009 Biennium
By Fund and Decision Package Number
Program 09**

Present Law Adjustments			Fiscal 2008	Fiscal 2009	Biennium
Decision Package	General Fund Page				
		Base Aid Changes			
PL03	E-27	Enrollment Changes (-0.7% per year)	(336,457)	(5,445,720)	\$ (5,782,177)
PL03	E-27	Inflation Adjustment (2.76% - FY08; 3.0% FY09) (SB 152)	\$ 13,937,039	\$ 28,583,064	\$ 42,520,103
PL27	E-30	School District Audit Filing Fee Increase	29,300	34,600	63,900
PL28	E-30	Special Education Increase to FY2007 for Maintenance of Effort	136,885	141,924	278,809
PL36	E-31	Adjustment for higher Common School Revenue	(889,948)	(7,383,727)	(8,273,675)
PL37	E-31	Adjust for 2005 Special Session Funding	35,939,958	35,898,878	71,838,836
		Total Base Aid Changes	\$ 48,816,777	\$ 51,829,019	\$ 100,645,795
PL24	E-29	Transportation	330,000	430,000	760,000
PL25	E-29	County and District HB 124 Block Grants - 0.76 percent per year	766,141	1,153,584	1,919,725
PL26	E-29	State Tuition Payments (HB 83 - 2005 session)	606,138	606,138	1,212,276
PL28	E-30	Special Education	860,218	860,218	1,720,436
PL29	E-30	Other Biennial	131,039	131,039	262,078
PL38	E-31	Remove Indian Ed For All (Replaced by Special Session IEFA)	(239,953)	(239,953)	(479,906)
		Total General Fund	\$ 51,270,360	\$ 54,770,045	\$ 106,040,404
PL32	E-30	Federal Increases	\$ 6,321,412	\$ 12,185,070	\$ 18,506,482
		Total Federal	\$ 6,321,412	\$ 12,185,070	\$ 18,506,482
		Total Present Law Adjustments	57,591,772	66,955,115	124,546,886

New Proposals			Fiscal 2008	Fiscal 2009	Biennium
Decision Package	General Fund Page				
		Base Aid Changes			
NP01	E-32	Full Time Kindergarten (SB 152 & SB 123)	\$ 12,452,158	\$ 16,627,465	29,079,622
NP02	E-34	Require State and Local Payment for Federal Retirees (SB56)	3,172,623	3,266,850	6,439,473
NP07	E-35	Base Aid Increase Due to Increasing Special Ed by Inflation	179,932	338,225	518,158
NP40	NA	Divert Royalties from State Lands to Facility Trust (SB152,SB55)	17,581,717	23,174,302	40,756,019
NP39	E-36	Increase Quality Educator Payment from \$2,000 to \$2,790 (SB152)	9,987,890	10,024,388	20,012,278
NP39	E-36	Create New Middle School Basic Entitlement at \$55,500 (SB152)	(104,258)	(170,478)	(274,736)
		Total Base Aid Changes	43,270,062	53,260,752	96,530,814
NP07	E-35	Increase Special Ed by Inflation	1,086,013	2,299,042	3,385,055
NP13	E-35	Increase Adult Basic Education Payment	250,000	250,000	500,000
NP23	E-35	Increase School Facility Payment	1,097,744	1,097,744	2,195,488
		Total Other Changes in Distribution to Schools	2,433,757	3,646,786	6,080,543
		Total General Fund - New Proposals	\$ 45,703,819	\$ 56,907,538	\$ 102,611,356

Net Change General Fund Over FY06 Base (Present Law + New Proposals)	96,974,179	111,677,582	208,651,761
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Net Change All Funds Over FY06 Base	\$ 103,295,591	\$ 123,862,652	\$ 227,158,243
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State Spending in the 2006 general fund base budget	\$ 526,502,093
BASE Aid paid for out of the Guarantee Fund (Interest and Income on State Lands)	66,684,383
Total State Spending on K-12 - FY2006	\$ 593,186,476

OPI's Decision Packages					
Decision Package	General Fund Page		Fiscal 2008	Fiscal 2009	Biennium
NPS2	NA	Inflation for At Risk Payment	\$ 138,000	\$ 154,140	\$ 292,140

NPS1 and NPS3 cannot be placed in HB2 (General Appropriations Act) without a companion bill that provides a distribution mechanism for the funds.