

STATEMENT OF PURPOSE

RS25523

This is the FY 2018 appropriation to the Superintendent of Public Instruction in the amount of \$38,818,000. This appropriation provides for increased cost of benefits, one-time replacement items from dedicated funds, an decrease in statewide cost allocation, and an annualization for the Superintendent's salary. The appropriation also provides for the equivalent of a 3% change in employee compensation. There are three line items in this appropriation. Line item 1 provides \$800,000 from the General Fund for the non-Erate portion of extending broadband connectivity beyond single aggregation points to all schools. Line item 2 provides \$100,000 from the General Fund for the first year of a five-year plan to redesign the Idaho Reading Indicator assessment for K-3 students. Line item 3 decreases \$900,000 from the General Fund, increases \$900,000 of dedicated funds, and decreases of \$3,000,000 of federal funds. Lastly, this appropriation includes \$15,900 for cybersecurity insurance. The totals for this appropriation include 142.0 FTP, \$14,189,200 from the General Fund, \$10,226,300 from dedicated funds, and \$14,402,500 from federal funds for a total of \$38,818,000. This is a 0.0% increase from the General Fund and an overall decrease of 5.1% from all funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	142.00	14,184,800	9,319,900	17,386,100	40,890,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	142.00	14,184,800	9,319,900	17,386,100	40,890,800
Removal of One-Time Expenditures	0.00	(192,300)	(91,200)	(171,200)	(454,700)
FY 2018 Base	142.00	13,992,500	9,228,700	17,214,900	40,436,100
Benefit Costs	0.00	60,600	18,600	43,700	122,900
Replacement Items	0.00	0	24,800	17,000	41,800
Statewide Cost Allocation	0.00	(35,100)	(2,400)	(400)	(37,900)
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	156,100	55,800	126,300	338,200
FY 2018 Program Maintenance	142.00	14,175,100	9,325,500	17,401,500	40,902,100
1. Expand K-12 Broadband Program	0.00	800,000	0	0	800,000
2. IRI Redesign	0.00	100,000	0	0	100,000
3. Fund Balance Adjustments	0.00	(900,000)	900,000	(3,000,000)	(3,000,000)
Cybersecurity Insurance	0.00	14,100	800	1,000	15,900
FY 2018 Total	142.00	14,189,200	10,226,300	14,402,500	38,818,000
Chg from FY 2017 Orig Approp	0.00	4,400	906,400	(2,983,600)	(2,072,800)
% Chg from FY 2017 Orig Approp.	0.0%	0.0%	9.7%	(17.2%)	(5.1%)

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).