

## STATEMENT OF PURPOSE

### RS22273

This is the fiscal year 2014 appropriation to the Superintendent of Public Instruction in the amount of \$35,671,900. This appropriation includes benefit cost increases, dedicated fund replacement items, a statutory salary increase for the superintendent, and three line items. Line item #1 provides \$4,500,400 of one-time dedicated spending authority to complete the development of the SchoolNet Instructional Management System. The source of this funding is the J.A and Kathryn Albertson Foundation. Line item #2 provides \$180,000 of one-time dedicated funds to replace the current phone system at the Department of Education. Line item #3 provides \$95,000 of ongoing dedicated funds to hire an Indian Education Coordinator to work as a liaison with Idaho Tribes to increase student achievement.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	142.00	8,270,600	17,053,200	21,066,100	46,389,900
Removal of One-Time Expenditures	(7.00)	0	(11,608,000)	(32,300)	(11,640,300)
Base Adjustments	0.00	0	0	(4,000,000)	(4,000,000)
FY 2014 Base	135.00	8,270,600	5,445,200	17,033,800	30,749,600
Benefit Costs	0.00	49,400	18,600	47,100	115,100
Replacement Items	0.00	0	34,200	28,500	62,700
Statewide Cost Allocation	0.00	(34,500)	1,400	(2,300)	(35,400)
Annualizations	0.00	3,400	0	0	3,400
Change in Employee Compensation	0.00	1,100	0	0	1,100
FY 2014 Program Maintenance	135.00	8,290,000	5,499,400	17,107,100	30,896,500
1. Instructional Management System	7.00	0	4,500,400	0	4,500,400
2. Phone System and Installation	0.00	0	180,000	0	180,000
3. Indian Education Coordinator	0.00	0	95,000	0	95,000
FY 2014 Total	142.00	8,290,000	10,274,800	17,107,100	35,671,900
Chg from FY 2013 Orig Approp	0.00	19,400	(6,778,400)	(3,959,000)	(10,718,000)
% Chg from FY 2013 Orig Approp.	0.0%	0.2%	(39.7%)	(18.8%)	(23.1%)

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