

Appropriations and E-Rate Funds for the IEN at the Dept. of Administration

	Fund	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Totals through FY 2015
Personnel Costs (5 FTP at the Dept. of Administration who managed the IEN)	Dedicated		\$ 354,400	\$ 354,400				\$ 708,800
	General				\$ 399,200	\$ 403,700	\$ 424,700	\$ 1,227,600
	Stimulus - ARRA	\$ 199,500						\$ 199,500

Operating Expenditures	Dedicated		\$ 2,055,400	\$ 2,055,400	\$ 1,275,000	\$ 874,000		\$ 6,259,800
	General				\$ 1,525,800	\$ 928,400	\$ 2,454,200	\$ 4,908,400
	Stimulus - ARRA	\$ 2,800,000						\$ 2,800,000
	Federal Grant (Supplemental)		\$ 1,865,000					\$ 1,865,000

General Fund appropriations used to buy Broadband Connectivity, in lieu of the federal E-rate funds being withheld by the FCC/USAC	Supplemental for four months in FY 2013 and all of FY 2014 (March 2013 through June 30, 2014)					\$ 6,600,000		\$ 6,600,000
	Partial FY 2015 (July 1, 2014 through February 28, 2015)						\$ 4,800,000	\$ 4,800,000
	Broadband connectivity funds removed in H168 in February 2015						\$ (5,052,000)	\$ (5,052,000)

Capital Outlay	Dedicated		\$ 590,200	\$ 590,200	\$ 100,000			\$ 1,280,400
	General					\$ 100,000		\$ 100,000

STATE APPROPRIATION TOTALS \$ 2,999,500 \$ 4,865,000 \$ 3,000,000 \$ 3,300,000 \$ 8,906,100 \$ 2,626,900 \$ **25,697,500**

Federal E-Rate funds utilized to pay for the IEN (in addition to the state funds listed above). These funds were not appropriated to the State. They went directly to Education Networks of America.	\$ 504,100	\$ 2,796,700	\$ 5,326,500	\$ 4,730,100	\$ -	\$ -	\$ 13,357,400
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TOTAL ANNUAL COST TO PROVIDE THE IDAHO EDUCATION NETWORK TO SCHOOL DISTRICTS (all funds) through FY 2015

\$ 3,503,600 \$ 7,661,700 \$ 8,326,500 \$ 8,030,100 \$ 8,906,100 \$ 2,626,900 \$ **39,054,900**

Appropriations to the Superintendent of Public Instruction

FY 2015: House Bill 168, General Fund	FY 2015	FY 2016
H168 was the FY 2015 one-time supplemental appropriation to the Superintendent of Public Instruction for the remaining 4.5 months of the 2014-2015 school year. Funding was provided to school districts on a reimbursement basis to purchase broadband connectivity from vendors of their choice to allow a transition from service formerly provided through the IEN. The appropriated amount was based on monthly costs incurred through the IEN. H268 amended H168 to allow school districts to be reimbursed for additional costs, such as phone service and wide area networks (WAN), incurred due to the reliance on the state contract that was ruled void by the state district court	\$ 3,640,500	
Unspent portion of H168 that will be reverted back to the General Fund		\$ (1,374,700)
	H168 TOTAL \$ 2,265,800	

FY 2016: Senate Bill 1171, General Fund	FY 2016
S1171 was the FY 2016 appropriation to the Superintendent of Public Instruction. Included in this appropriation was \$6,300,000 to be distributed to school districts to purchase broadband connectivity and \$734,800 and 5.0 FTP to manage and operate the program. Funding is to be used for district's non-E-rate eligible portion of the costs	S1171 TOTAL \$ 7,034,800

SOPI TOTAL \$ 9,300,600

Total Annual Costs to Provide School Districts Statewide with Coordinated Broadband Connectivity and Telecommunication Services

FY 2010	\$ 3,503,600
FY 2011	\$ 7,661,700
FY 2012	\$ 8,326,500
FY 2013	\$ 8,030,100
FY 2014	\$ 8,906,100
FY 2015	\$ 4,892,700
FY 2016	\$ 7,034,800
GRAND TOTAL	\$ 48,355,500