

## STATEMENT OF PURPOSE

RS27949 / S1409

This is the FY 2021 original appropriation bill for the Office of the State Board of Education. It appropriates a total of \$15,874,900 and caps the number of authorized full-time equivalent positions at 53.25.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Inflationary adjustments include \$5,700 for general inflation for technology services and contractual inflation for statutory memberships. For statewide cost allocation, a decrease of \$98,300 is provided. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments.

The bill funds three line items, which provide: \$330,000 to process lease payments from the Idaho National Laboratory; \$120,000 to receive increased grant moneys from the Lumina Foundation; and a transfer of 18.00 FTP and \$2,714,800 to centralize IT and data management from the Department of Education to the Office of the State Board of Education. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus. Lastly, the ongoing General Fund appropriation is reduced by 2%.

**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).

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	35.25	5,615,100	6,998,100	2,744,200	15,357,400
Reappropriation	0.00	0	226,000	0	226,000
1. Sick Leave Rate Reduction	0.00	(6,000)	(800)	0	(6,800)
1% General Fund Reduction	0.00	(56,200)	0	0	(56,200)
FY 2020 Total Appropriation	35.25	5,552,900	7,223,300	2,744,200	15,520,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2020 Estimated Expenditures	35.25	5,552,900	7,223,300	2,744,200	15,520,400
Removal of Onetime Expenditures	0.00	(113,700)	(366,900)	0	(480,600)
Base Adjustments	0.00	0	0	(2,244,200)	(2,244,200)
Restore Rescissions	0.00	62,200	800	0	63,000
FY 2021 Base	35.25	5,501,400	6,857,200	500,000	12,858,600
Benefit Costs	0.00	(16,400)	(2,100)	0	(18,500)
Inflationary Adjustments	0.00	5,700	0	0	5,700
Statewide Cost Allocation	0.00	(147,300)	49,000	0	(98,300)
Change in Employee Compensation	0.00	90,600	9,500	2,100	102,200
FY 2021 Program Maintenance	35.25	5,434,000	6,913,600	502,100	12,849,700
1. INL Lease Payments	0.00	0	330,000	0	330,000
2. Lumina Grant	0.00	0	120,000	0	120,000
3. Move IT and Data Mngmt from SDE	18.00	2,699,800	15,000	0	2,714,800
OITS 1 Operating Costs	0.00	500	0	0	500
2% General Fund Reduction	0.00	(140,100)	0	0	(140,100)
FY 2021 Total	53.25	7,994,200	7,378,600	502,100	15,874,900
Chg from FY 2020 Orig Approp	18.00	2,379,100	380,500	(2,242,100)	517,500
% Chg from FY 2020 Orig Approp.	51.1%	42.4%	5.4%	(81.7%)	3.4%

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