

STATEMENT OF PURPOSE

RS29890 / H0809

This is the FY 2023 original appropriation bill for the Office of the State Board of Education. It appropriates a total of \$34,041,900 and caps the number of authorized full-time equivalent positions at 61.25. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation.

The bill funds eight line items, which provides FTP and funding for a software engineer, project coordinator, space rental, federal emergency education funding, staff and support for the school safety tip line, and personnel costs and an evaluation for the Strong Families, Strong Students "Empowering Parents" program (as enacted in S1255). Line items also includes a chief audit executive and systemwide risk manager which will centralize positions from the college and universities at the Office of the State Board of Education, with corresponding reductions in the College and Universities appropriation (H776).

This bill also includes two supplemental appropriations for the Office of the State Board of Education. It appropriates \$51,035,000 onetime from the American Rescue Plan State Fiscal Recovery Fund for grants that directly support learning for students and parents (pursuant to S1255) and \$100,000 onetime from the General Fund for the engineering plan needs assessment, both for fiscal year 2022.

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 2022 Original Appropriation	55.75	8,582,900	6,924,400	9,036,800	24,544,100
1. Office Space for New Employees	0.00	7,800	0	0	7,800
2. Arts in Public Schools	0.00	1,000,000	0	0	1,000,000
3. Engineering Plan and Needs Assessment	0.00	100,000	0	0	100,000
4. Strong Families, Strong Students II (S1255)	1.00	0	0	51,035,000	51,035,000
5. Idaho Cattle Foundation Funds	0.00	0	50,000	0	50,000
6. ESSER Funding from SDE	0.00	0	0	30,809,300	30,809,300
FY 2022 Total Appropriation	56.75	9,690,700	6,974,400	90,881,100	107,546,200
Executive Carry Forward	0.00	148,900	0	0	148,900
Expenditure Adjustments	0.00	0	0	0	0
FY 2022 Estimated Expenditures	56.75	9,839,600	6,974,400	90,881,100	107,695,100
Removal of Onetime Expenditures	0.00	(1,500,900)	(25,500)	(81,844,300)	(83,370,700)
Base Adjustments	0.00	0	(1,100)	(8,284,000)	(8,285,100)
FY 2023 Base	56.75	8,338,700	6,947,800	752,800	16,039,300
Personnel Benefit Costs	0.00	23,000	1,300	1,300	25,600
Replacement Items	0.00	0	0	103,600	103,600
Statewide Cost Allocation	0.00	12,500	(7,200)	0	5,300
Change in Employee Compensation	0.00	294,600	21,400	11,100	327,100
FY 2023 Program Maintenance	56.75	8,668,800	6,963,300	868,800	16,500,900
1. Software Engineer	1.00	46,900	0	3,000	49,900
2. Project Coordinator	1.00	78,800	0	1,100	79,900
3. Chief Audit Executive	1.00	192,500	0	3,000	195,500
4. Systemwide Risk Manager	1.00	157,600	0	3,000	160,600
5. Space Rental	0.00	15,500	0	0	15,500
6. Emergency Education Funding	0.00	0	0	16,621,600	16,621,600
7. School Safety, Program support	0.50	268,000	0	0	268,000
51. Strong Families, Strong Students II (S1255)	0.00	0	0	150,000	150,000
Reappropriation	0.00	0	0	0	0
FY 2023 Total	61.25	9,428,100	6,963,300	17,650,500	34,041,900
Chg from FY 2022 Orig Approp	5.50	845,200	38,900	8,613,700	9,497,800
% Chg from FY 2022 Orig Approp.	9.9%	9.8%	0.6%	95.3%	38.7%

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