

## STATEMENT OF PURPOSE

### RS25455

This is the Fiscal Year 2018 appropriation for the Administrators Division of the Public Schools Educational Support Program, in the amount of \$90,616,400. This division provides funding for superintendents, assistant superintendents, principals, assistant principals, supervisors, and coordinators. This budget includes nondiscretionary adjustments for an estimated enrollment growth of 278 support units and an increase for the statewide education and experience index for salary-based apportionment. There is also funding for a 3% base salary increase. All funds are ongoing from the General Fund and results in a 4.4% increase over the previous year.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	0.00	86,798,500	0	0	86,798,500
FY 2018 Base	0.00	86,798,500	0	0	86,798,500
Public School Salary Change	0.00	2,603,800	0	0	2,603,800
Nondiscretionary Adjustments	0.00	1,214,100	0	0	1,214,100
FY 2018 Program Maintenance	0.00	90,616,400	0	0	90,616,400
1. Administrators Addl 2% Salary Increase	0.00	0	0	0	0
FY 2018 Total	0.00	90,616,400	0	0	90,616,400
Chg from FY 2017 Orig Approp	0.00	3,817,900	0	0	3,817,900
% Chg from FY 2017 Orig Approp.		4.4%			4.4%

**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).**

**Line Item Fiscal Note for Public  
Schools Support Program, Division of  
Administrators**

FY 2017 Division of  
Administrators

FY 2018 Division of  
Administrators

Sources of Funds

General Fund	\$86,798,500	\$90,616,400
Dedicated Funds	\$0	\$0
Federal Funds	<u>\$0</u>	<u>\$0</u>
TOTAL APPROPRIATIONS	\$86,798,500	\$90,616,400
General Fund Percent Change:		4.4%
Total Funds Percent Change:		4.4%

Statutory Requirements

Salary-based Apportionment	\$72,410,300	\$75,727,600
State Paid Employee Benefits	\$13,736,200	\$14,236,800
District Continuous Improvement Planning	<u>\$652,000</u>	<u>\$652,000</u>
Total	\$86,798,500	\$90,616,400

**Contact:**

Paul Headlee  
Budget and Policy Analysis  
(208) 334-4746

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