

STATEMENT OF PURPOSE

RS27015

This is the FY 2020 original appropriation bill for the Superintendent of Public Instruction. It appropriates a total of \$40,514,800 and caps the number of authorized full-time equivalent positions at 142.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Funding for replacement items includes \$103,800 for miscellaneous equipment for network switches, UPS backup systems, laptop computers, keyboards, docking stations, and software. For statewide cost allocation, \$57,200 is provided. An annualization in the amount of \$6,200 is provided for the constitutional officers' pay increase authorized by the 2018 Legislature in Session Laws, Chapter 269. The Superintendent's pay increased by 9.5% on January 1, 2019, from \$107,357 to \$117,557 annually. This adjustment funds the increase from July 1, 2019, through December 31, 2019. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds three line items, all of which have been moved from the public schools appropriations to this budget. They provide \$100,000 to move the Innovation Schools distribution, \$150,000 to move the Online Class Portal; and \$166,200 to move Idaho Reading Indicator operating costs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	142.00	14,909,800	10,285,400	14,467,800	39,663,000
FY 2019 Total Appropriation	142.00	14,909,800	10,285,400	14,467,800	39,663,000
FY 2019 Estimated Expenditures	142.00	14,909,800	10,285,400	14,467,800	39,663,000
Removal of Onetime Expenditures	0.00	(59,100)	(61,800)	(20,400)	(141,300)
FY 2020 Base	142.00	14,850,700	10,223,600	14,447,400	39,521,700
Benefit Costs	0.00	25,200	7,600	16,400	49,200
Replacement Items	0.00	0	71,500	32,300	103,800
Statewide Cost Allocation	0.00	25,200	11,300	20,700	57,200
Annualizations	0.00	6,200	0	0	6,200
Change in Employee Compensation	0.00	167,100	58,900	134,500	360,500
FY 2020 Program Maintenance	142.00	15,074,400	10,372,900	14,651,300	40,098,600
1. Move Innovation Schools to Dept of Ed	0.00	100,000	0	0	100,000
2. Move Online Class Portals to Dept of Ed	0.00	150,000	0	0	150,000
3. Move IRI Operating Costs to Dept of Ed	0.00	166,200	0	0	166,200
FY 2020 Total	142.00	15,490,600	10,372,900	14,651,300	40,514,800
Chg from FY 2019 Orig Approp	0.00	580,800	87,500	183,500	851,800
% Chg from FY 2019 Orig Approp.	0.0%	3.9%	0.9%	1.3%	2.1%

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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).