

STATEMENT OF PURPOSE

RS26420

This is the FY 2019 original appropriation bill for the Superintendent of Public Instruction. It appropriates \$39,656,800 and caps the number of authorized full-time equivalent positions at 142.00. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. For replacement items, \$141,300 is provided, which includes 11 network servers for \$99,000; five network switches for \$13,000; four UPS backup systems for \$4,200; and other miscellaneous equipment for \$25,100. For statewide cost allocation adjustments, no change is provided, as Attorney General fees will increase by \$600, risk management costs will decrease by \$3,200, State Controller fees will increase by \$2,800, and State Treasurer fees will decrease by \$200 for a net change of \$0. An annualization of \$1,000 is provided for the constitutional officers' pay increase from July 1, 2018, through December 31, 2018. The Superintendent's salary for calendar year 2018 is \$107,357. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the Superintendent. The bill funds two line items, which provide \$305,000 to support an increase in the number of students participating in proficiency assessments in line item 3 and \$283,800 for a K-3 Reading Assessment in line item 6. This bill includes a total of \$383,800 for a K-3 Reading Assessment (\$100,000 is retained in the FY 2018 Base and \$283,800 is added in line item 6). There is also \$166,200 in the Division of Central Services of the Public Schools Educational Support Program appropriation that can be used for literacy programs. Upon approval of this bill, a grand total of \$550,000 will be available for reading assessments in FY 2019.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	142.00	14,189,200	10,226,300	14,402,500	38,818,000
FY 2018 Estimated Expenditures	142.00	14,189,200	10,226,300	14,402,500	38,818,000
Removal of Onetime Expenditures	0.00	0	(24,800)	(17,000)	(41,800)
FY 2019 Base	142.00	14,189,200	10,201,500	14,385,500	38,776,200
Benefit Costs	0.00	(96,200)	(33,000)	(67,500)	(196,700)
Replacement Items	0.00	59,100	61,800	20,400	141,300
Statewide Cost Allocation	0.00	1,200	(1,200)	0	0
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	160,500	56,300	129,400	346,200
FY 2019 Program Maintenance	142.00	14,314,800	10,285,400	14,467,800	39,068,000
3. Student Assessment Growth	0.00	305,000	0	0	305,000
6. K-3 Reading Assessment	0.00	283,800	0	0	283,800
FY 2019 Total	142.00	14,903,600	10,285,400	14,467,800	39,656,800
Chg from FY 2018 Orig Approp	0.00	714,400	59,100	65,300	838,800
% Chg from FY 2018 Orig Approp.	0.0%	5.0%	0.6%	0.5%	2.2%

Contact:

Robyn Lockett
Budget and Policy Analysis
(208) 334-4745

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).