

STATEMENT OF PURPOSE

RS27835 / H0572

This is the FY 2021 original appropriation bill for the Division of Career Technical Education. It appropriates a total of \$77,880,500 and does not cap the number of authorized full-time equivalent positions. 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. Funding for replacement items includes \$215,000 for Eastern Idaho College. 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 two line items, which provide \$400,000 for enrollment growth for secondary programs; and \$114,800 onetime for teacher 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%, excepting secondary CTE programming.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	581.26	68,455,500	552,800	9,751,900	78,760,200
Reappropriation	0.00	0	814,300	4,847,300	5,661,600
1. Educator pipeline phase out	0.00	0	0	0	0
1. Sick Leave Rate Reduction	0.00	(89,700)	0	(1,400)	(91,100)
1% General Fund Reduction	0.00	(554,900)	0	0	(554,900)
FY 2020 Total Appropriation	581.26	67,810,900	1,367,100	14,597,800	83,775,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	0	(369,500)	0	(369,500)
FY 2020 Estimated Expenditures	581.26	67,810,900	997,600	14,597,800	83,406,300
Removal of Onetime Expenditures	0.00	(1,076,500)	(814,300)	(4,847,300)	(6,738,100)
Base Adjustments	0.00	0	369,500	0	369,500
Restore Rescissions	0.00	636,800	0	1,400	638,200
FY 2021 Base	581.26	67,371,200	552,800	9,751,900	77,675,900
Benefit Costs	0.00	(240,000)	0	(3,900)	(243,900)
Replacement Items	0.00	215,000	0	0	215,000
Statewide Cost Allocation	0.00	2,600	0	0	2,600
Change in Employee Compensation	0.00	753,400	0	13,300	766,700
FY 2021 Program Maintenance	581.26	68,102,200	552,800	9,761,300	78,416,300
1. Enrollment Growth for Secondary Pgrms	0.00	400,000	0	0	400,000
7. Teacher Educator Phase-Out	0.00	114,800	0	0	114,800
OITS 1 Operating Costs	0.00	600	0	0	600
2% General Fund Reduction	0.00	(1,051,200)	0	0	(1,051,200)
FY 2021 Total	581.26	67,566,400	552,800	9,761,300	77,880,500
Chg from FY 2020 Orig Approp	0.00	(889,100)	0	9,400	(879,700)
% Chg from FY 2020 Orig Approp.	0.0%	(1.3%)	0.0%	0.1%	(1.1%)

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).

Contact:

Janet E Jessup
Budget and Policy Analysis
(208) 334-4730



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).