

## STATEMENT OF PURPOSE

RS28911 / S1202

This is the FY 2022 original appropriation bill for the Office of the State Board of Education. It appropriates a total of \$30,524,700 and caps the number of authorized full-time equivalent positions at 56.25. This budget includes support for the central Administration Program, IT and Data Management Program, and the Office for School Safety and Security. The Charter School Commission was formerly included. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees.

The bill funds eight line items, which provide 5.00 FTP and \$583,900 for the move of the Office of School Safety and Security from the Division of Building Safety; 1.00 FTP and \$493,000 for a DOJ Violence Prevention Grant; 1.00 FTP and \$166,100 for a deputy director position; \$8,284,000 onetime for COVID-relief funding; \$61,000 for dues payable to the Education Commission of the States; the reduction of 4.00 FTP and \$560,800 to remove the Charter School Commission from the budget; \$30,000 for program evaluations; and \$15,000 for continuous improvement plans and committee meetings.

**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 2021 Original Appropriation	53.25	7,994,200	7,378,600	502,100	15,874,900
Reappropriation	0.00	0	403,300	0	403,300
1. IT Move to OSBE from SDE	0.00	166,500	0	0	166,500
2. Idaho Cattle Foundation funds	0.00	0	50,000	0	50,000
3. Early Childhood Education Grant	0.50	0	100	5,980,500	5,980,600
FY 2021 Total Appropriation	53.75	8,160,700	7,832,000	6,482,600	22,475,300
Executive Holdback	0.00	(399,700)	0	0	(399,700)
Noncognizable Funds and Transfers	0.00	0	0	75,676,400	75,676,400
FY 2021 Estimated Expenditures	53.75	7,761,000	7,832,000	82,159,000	97,752,000
Removal of Onetime Expenditures	0.00	0	(903,300)	(75,676,400)	(76,579,700)
Base Adjustments	(0.50)	(263,000)	0	0	(263,000)
Restore Rescissions	0.00	399,700	0	0	399,700
FY 2022 Base	53.25	7,897,700	6,928,700	6,482,600	21,309,000
Benefit Costs	0.00	16,600	1,200	0	17,800
Statewide Cost Allocation	0.00	(13,600)	44,200	0	30,600
Change in Employee Compensation	0.00	87,700	7,400	0	95,100
FY 2022 Program Maintenance	53.25	7,988,400	6,981,500	6,482,600	21,452,500
2. School Safety and Security Move	5.00	254,200	329,700	0	583,900
3. DOJ Violence Prevention Grant	1.00	242,300	0	250,700	493,000
4. Deputy Director Position	1.00	166,100	0	0	166,100
5. COVID-relief Funding	0.00	0	0	8,284,000	8,284,000
6. Edu. Comm. of the States, Dues	0.00	61,000	0	0	61,000
7. Charter School Comm Move (H173)	(4.00)	(174,100)	(386,700)	0	(560,800)
8. Program Evaluations	0.00	30,000	0	0	30,000
9. Continuous Improvement Plans (H222)	0.00	15,000	0	0	15,000
FY 2022 Total	56.25	8,582,900	6,924,500	15,017,300	30,524,700
Chg from FY 2021 Orig Approp	3.50	588,700	(454,100)	14,515,200	14,649,800
% Chg from FY 2021 Orig Approp.	6.6%	7.4%	(6.2%)	2,890.9%	92.3%

**Contact:**

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

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