

STATEMENT OF PURPOSE

RS25495

This is the FY 2018 appropriation to the Public Schools Support Program Division of Educational Services for the Deaf and the Blind in the amount of \$10,884,300. This is a 5.8% increase from the General Fund and 5.5% overall. This appropriation provides for increased cost of benefits, one-time replacement items to replace six vehicles, assistive hearing equipment, and eight Braille embossers, and the equivalent of a 3% change in employee compensation. This appropriation includes two line items. Line item 1 provides \$378,300 for instructors in an amount equivalent to school district certificated employees on the career ladder compensation system. Line item 2 provides \$203,800 for two administrative positions to address an increasing campus enrollment and outreach cases.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	0.00	9,794,800	294,000	223,500	10,312,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	0.00	9,794,800	294,000	223,500	10,312,300
Removal of One-Time Expenditures	0.00	(534,800)	0	0	(534,800)
FY 2018 Base	0.00	9,260,000	294,000	223,500	9,777,500
Benefit Costs	0.00	114,700	0	0	114,700
Replacement Items	0.00	200,800	0	0	200,800
Change in Employee Compensation	0.00	209,200	0	0	209,200
FY 2018 Program Maintenance	0.00	9,784,700	294,000	223,500	10,302,200
1. Career Ladder Equivalence	0.00	378,300	0	0	378,300
2. Administrative Positions	0.00	203,800	0	0	203,800
Budget Law Exceptions	0.00	0	0	0	0
FY 2018 Total	0.00	10,366,800	294,000	223,500	10,884,300
Chg from FY 2017 Orig Approp	0.00	572,000	0	0	572,000
% Chg from FY 2017 Orig Approp.		5.8%	0.0%	0.0%	5.5%

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 Services for
the Deaf and the Blind**

FY 2017
Division of
Services for
the Deaf and
the Blind

FY 2018
Division of
Services for
the Deaf and
the Blind

Sources of Funds

General Fund	\$9,794,800	\$10,336,800
Dedicated Funds	\$294,000	\$294,000
Federal Funds	<u>\$223,500</u>	<u>\$223,500</u>
TOTAL APPROPRIATION	\$10,312,300	\$10,884,300
General Fund Percent Change:		5.8%
Total Funds Percent Change:		5.5%

PROGRAM DISTRIBUTIONS

Campus Services	\$6,857,500	\$6,921,100
Outreach Services	<u>\$3,454,800</u>	<u>\$3,963,200</u>
Total	\$10,312,300	\$10,884,300

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