

## STATEMENT OF PURPOSE

### RS25559

This is the FY 2018 appropriation to the Office of the State Board of Education in the amount of \$9,036,500 with full-time equivalent positions capped at 31.25. This appropriation provides for decreased statewide cost allocation and increased cost of benefits, inflationary adjustments, replacement items, cybersecurity insurance, and adjustments in statewide cost allocation. This appropriation also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

This appropriation includes seven line items. Line item 1 provides 1.00 FTP and \$100,200 for a College/Career Advisor Program Manager. Line item 2 provides 1.00 FTP and \$88,200 ongoing from the General Fund for a Research-Communications Specialist to focus on qualitative data analysis. Line item 3 provides \$70,700 one-time from the General Fund to develop a ten-year plan for the expansion of Graduate Medical Education. Line item 4 provides \$750,000 ongoing for school improvement evaluations. Line item 5 provides \$71,100 ongoing from the General Fund to perform pre-renewal reviews of public charter schools academic, operational, and financial outcomes. Line item 7 provides \$1,000,000 ongoing from the General Fund to create an administrator template for teacher evaluations and provide training there on. Line item 9 provides 0.50 FTP and \$31,200 ongoing from the General Fund for a part-time technical records specialist position.

**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 2017 Original Appropriation	28.75	3,477,000	6,467,900	2,736,100	12,681,000
Reappropriation	0.00	0	79,100	1,955,200	2,034,300
FY 2017 Total Appropriation	28.75	3,477,000	6,547,000	4,691,300	14,715,300
Noncognizable Funds and Transfers	0.00	70,000	0	0	70,000
FY 2017 Estimated Expenditures	28.75	3,547,000	6,547,000	4,691,300	14,785,300
Removal of One-Time Expenditures	0.00	(85,600)	(5,090,900)	(1,959,200)	(7,135,700)
Base Adjustments	0.00	(70,000)	0	0	(70,000)
FY 2018 Base	28.75	3,391,400	1,456,100	2,732,100	7,579,600
Benefit Costs	0.00	18,900	3,100	1,000	23,000
Inflationary Adjustments	0.00	3,400	0	0	3,400
Replacement Items	0.00	19,500	0	0	19,500
Statewide Cost Allocation	0.00	(19,900)	(4,200)	0	(24,100)
Change in Employee Compensation	0.00	58,200	10,200	3,300	71,700
FY 2018 Program Maintenance	28.75	3,471,500	1,465,200	2,736,400	7,673,100
1. College/Career Advisor Program Mgr.	1.00	100,200	0	0	100,200
2. Research-Communications Specialist	1.00	88,200	0	0	88,200
3. Graduate Medical Education Plan	0.00	70,700	0	0	70,700
4. School Improvement Evaluations	0.00	750,000	(750,000)	0	0
5. Charter School Renewal Process	0.00	71,100	0	0	71,100
6. Principals Pursuing Excellence	0.00	0	0	0	0
7. Administrator Training on Teacher Eval.	0.00	1,000,000	0	0	1,000,000
9. Technical Records Specialist	0.50	31,200	0	0	31,200
Cybersecurity Insurance	0.00	2,000	0	0	2,000
FY 2018 Total	31.25	5,584,900	715,200	2,736,400	9,036,500
Chg from FY 2017 Orig Approp	2.50	2,107,900	(5,752,700)	300	(3,644,500)
% Chg from FY 2017 Orig Approp.	8.7%	60.6%	(88.9%)	0.0%	(28.7%)

**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).