STATEMENT OF PURPOSE

RS21518

This is the FY 2013 appropriation for the Office of the State Board of Education in the amount of $4,508,300.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	24.75	2,108,900	217,200	1,996,400	4,322,500
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	24.75	2,108,900	217,200	1,996,400	4,322,500
Removal of One-Time Expenditures	0.00	(1,000)	0	0	(1,000)
Base Adjustments	(1.00)	0	0	0	0
FY 2013 Base	23.75	2,107,900	217,200	1,996,400	4,321,500
Benefit Costs	0.00	25,800	3,000	2,500	31,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(7,500)	0	0	(7,500)
Change in Employee Compensation	0.00	25,300	1,800	1,900	29,000
FY 2013 Program Maintenance	23.75	2,151,500	222,000	2,000,800	4,374,300
1. Tenant Improvements	0.00	0	125,000	0	125,000
2. Charter Comm to New Function	(2.50)	(256,500)	0	0	(256,500)
3. Added Office Rental Charge	0.00	5,800	0	0	5,800
4. Charter School Commission	2.50	259,700	0	0	259,700
FY 2013 Total	23.75	2,160,500	347,000	2,000,800	4,508,300
Chg from FY 2012 Orig Approp	(1.00)	51,600	129,800	4,400	185,800
% Chg from FY 2012 Orig Approp.	(4.0%)	2.4%	59.8%	0.2%	4.3%

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