

STATEMENT OF PURPOSE

RS23868C1

This is the FY 2016 appropriation to the State Board of Education in the amount of \$5,857,500 with full-time equivalent positions capped at 23.75. This appropriation provides for increased cost of benefits, replacement items, and adjustments in statewide cost allocation. This appropriation includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Finally, this budget includes two line items. Line item 1 provides 1.50 FTP and \$129,400 for the Charter School Commission Program. Line item 2 provides \$20,800 to the OSBE Administration Program for personnel costs to support the State Authorization Reciprocity Agreement. This bill also authorizes reappropriation from FY 2015 into FY 2016 for the Federal Grant Fund and for the Charter School Authorizers Fund. This budget is a 6.7% increase in the General Fund and a 3.3% increase in total funds above the FY 2015 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	24.25	2,289,200	658,400	2,724,600	5,672,200
Reappropriation	0.00	0	0	254,800	254,800
FY 2015 Total Appropriation	24.25	2,289,200	658,400	2,979,400	5,927,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	24.25	2,289,200	658,400	2,979,400	5,927,000
Removal of One-Time Expenditures	0.00	(59,400)	(2,900)	(256,100)	(318,400)
FY 2016 Base	24.25	2,229,800	655,500	2,723,300	5,608,600
Benefit Costs	0.00	11,400	2,300	900	14,600
Replacement Items	0.00	3,400	0	0	3,400
Statewide Cost Allocation	0.00	21,300	0	0	21,300
Change in Employee Compensation	0.00	46,200	9,900	3,300	59,400
FY 2016 Program Maintenance	24.25	2,312,100	667,700	2,727,500	5,707,300
1. Charter Commission Personnel	1.50	129,400	0	0	129,400
2. State Authorizers Spending Authority	0.00	0	20,800	0	20,800
3. Lease Space for Adtl Employees	0.00	0	0	0	0
FY 2016 Total	25.75	2,441,500	688,500	2,727,500	5,857,500
Chg from FY 2015 Orig Approp	1.50	152,300	30,100	2,900	185,300
% Chg from FY 2015 Orig Approp.	6.2%	6.7%	4.6%	0.1%	3.3%

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