

## STATEMENT OF PURPOSE

### RS26324

This is the FY 2019 original appropriation bill for the Division of Educational Services for the Deaf and the Blind of the Public Schools Educational Support Program. It appropriates \$10,979,400 and does not have an authorized full-time equivalent position cap. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$178,100 from the General Fund for one mid-sized school bus for \$85,000, and four sedans totaling \$93,100. This bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the bureau administrator. This bill also includes an endowment fund increase of \$7,000 that will be used for additional operating expenditures. The bill funds three line items, which provide \$185,900 for career ladder equivalence for year two of a three-year phase-in of increased instructor salaries and benefits that allows the bureau to achieve levels that are equivalent to the public school career ladder salary compensation system; \$5,000 for a hydraulic snowplow attachment; and \$25,000 for a portable Auditory Brain Response (ABR) testing apparatus that will be used by the bureau's licensed staff audiologist. Of the total appropriation, \$7,023,000 is for the Campus Operations Program and \$3,956,400 is for Outreach Programs.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	10,366,800	294,000	223,500	10,884,300
FY 2018 Estimated Expenditures	0.00	10,366,800	294,000	223,500	10,884,300
Removal of Onetime Expenditures	0.00	(200,800)	0	0	(200,800)
FY 2019 Base	0.00	10,166,000	294,000	223,500	10,683,500
Benefit Costs	0.00	(197,900)	0	0	(197,900)
Replacement Items	0.00	178,100	0	0	178,100
Change in Employee Compensation	0.00	92,800	0	0	92,800
Endowment Adjustments	0.00	0	7,000	0	7,000
FY 2019 Program Maintenance	0.00	10,239,000	301,000	223,500	10,763,500
1. Career Ladder Equivalence	0.00	185,900	0	0	185,900
2. Hydraulic Snowplow Attachment	0.00	5,000	0	0	5,000
3. Portable Auditory Response Testing	0.00	25,000	0	0	25,000
FY 2019 Total	0.00	10,454,900	301,000	223,500	10,979,400
Chg from FY 2018 Orig Approp	0.00	88,100	7,000	0	95,100
% Chg from FY 2018 Orig Approp.		0.8%	2.4%	0.0%	0.9%

#### Contact:

Robyn Lockett  
Budget and Policy Analysis  
(208) 334-4745

**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).**