

STATEMENT OF PURPOSE

RS26998

This is the FY 2020 original appropriation bill for the Division of Operations of the Public Schools Educational Support Program. It appropriates \$660,315,600 from the General Fund and \$59,260,000 in dedicated funds. This division includes pupil transportation, salaries and benefits for classified staff, technology, innovation schools funding, and discretionary funds that can be used for any educational support services or general operations. This budget includes \$795,800 for an increase in benefit costs and \$4,517,400 for a 3% base salary increase for classified staff. Also included is a net change of \$12,007,300 for nondiscretionary adjustments due to enrollment growth and the estimated increase in pupil transportation, as well as a decrease of \$3,000,000 from the General Fund and an increase of \$3,000,000 from the Public Schools Other Income Fund. The endowment adjustment includes a decrease of \$934,400 from the General Fund and an increase of \$934,400 from dedicated funds. The bill funds three line items. The combination of funding in line items 2 and 3 increases discretionary funding to \$28,416 per support unit, which is a 3.4% increase over the current year. Individually, the \$7,454,900 from the General Fund for health insurance is the result of several calculations and analyses of school district health insurance costs, rate increases, and staffing levels. The additional discretionary of \$7,134,400 from the General Fund is an amount that is tied to the 2018 Consumer Price Index (CPI) increase of 2.9%. Finally, there is a reduction of \$100,000 for the distribution for Innovation Schools. That item was moved out of this appropriation and into the State Department of Education's appropriation. This is an increase of 4.4% from the General Fund and 4.6% from all funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	0.00	632,440,200	55,325,600	0	687,765,800
FY 2019 Total Appropriation	0.00	632,440,200	55,325,600	0	687,765,800
FY 2020 Base	0.00	632,440,200	55,325,600	0	687,765,800
Benefit Costs	0.00	795,800	0	0	795,800
Public School Salary Change	0.00	4,517,400	0	0	4,517,400
Nondiscretionary Adjustments	0.00	9,007,300	3,000,000	0	12,007,300
Endowment Adjustments	0.00	(934,400)	934,400	0	0
FY 2020 Program Maintenance	0.00	645,826,300	59,260,000	0	705,086,300
1. Classroom Technology	0.00	0	0	0	0
2. Discretionary for Health Insurance	0.00	7,454,900	0	0	7,454,900
3. Additional Discretionary	0.00	7,134,400	0	0	7,134,400
4. Classified Addl 2% Salary Increase	0.00	0	0	0	0
5. Move Innovation Schools Distribution to SDE	0.00	(100,000)	0	0	(100,000)
FY 2020 Total	0.00	660,315,600	59,260,000	0	719,575,600
Chg from FY 2019 Orig Approp	0.00	27,875,400	3,934,400	0	31,809,800
% Chg from FY 2019 Orig Approp.		4.4%	7.1%		4.6%

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).

PROGRAM DISTRIBUTION FISCAL NOTE

	FY 2019	FY 2020
Statutory Requirements		
Pupil Transportation Costs	\$73,010,000	\$75,334,700
Salary-Based Apportionment	\$125,147,900	\$131,028,100
State Paid Employee Benefits	\$23,477,700	\$25,393,200
Innovation Schools	\$100,000	\$0
Sub-Total Statutory Requirements	\$221,735,600	\$231,756,000
Other Program Distributions		
IT Staffing	\$8,000,000	\$8,000,000
Classroom and Wireless Technology, plus Instructional Management Systems	\$36,500,000	\$36,500,000
Sub-Total Other Program Distributions	\$44,500,000	\$44,500,000
Discretionary Funds	\$421,530,200	\$443,319,600
Support Units	15,339	15,601
Discretionary Funding per Support Unit	\$27,481	\$28,416
TOTAL APPROPRIATIONS PER YEAR	\$687,765,800	\$719,575,600

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