

## STATEMENT OF PURPOSE

### RS27002

This is the FY 2020 original appropriation bill for the Division of Educational Services for the Deaf and the Blind of the Public Schools Educational Support Program. It appropriates a total of \$11,540,000. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and provides a 5.5% increase for the employer's share of PERSI contributions. Funding for replacement items includes \$147,600 for a commercial lawn mower to maintain the 40-acre campus and five vehicles. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees. The bill funds four line items, which provide \$279,800 for year three 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; \$86,100 for a speech-language pathologist; \$79,500 for a sign-language interpreter for the campus program; and \$61,600 to move staff in temporary paraprofessional positions to permanent paraprofessional positions.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	0.00	10,454,900	301,000	223,500	10,979,400
FY 2019 Estimated Expenditures	0.00	10,454,900	301,000	223,500	10,979,400
Removal of Onetime Expenditures	0.00	(208,100)	0	0	(208,100)
FY 2020 Base	0.00	10,246,800	301,000	223,500	10,771,300
Benefit Costs	0.00	11,100	0	0	11,100
Replacement Items	0.00	119,100	28,500	0	147,600
Change in Employee Compensation	0.00	103,000	0	0	103,000
FY 2020 Program Maintenance	0.00	10,480,000	329,500	223,500	11,033,000
1. Career Ladder Equivalence	0.00	279,800	0	0	279,800
2. Speech-Language Pathologist	0.00	86,100	0	0	86,100
3. IT Specialist	0.00	0	0	0	0
4. Sign Language Interpreter	0.00	79,500	0	0	79,500
5. Paraprofessional Classified Staff	0.00	61,600	0	0	61,600
6. Classroom and Office Technology	0.00	0	0	0	0
7. Orientation/Mobility Instructor	0.00	0	0	0	0
Budget Law Exemptions	0.00	0	0	0	0
FY 2020 Total	0.00	10,987,000	329,500	223,500	11,540,000
Chg from FY 2019 Orig Approp	0.00	532,100	28,500	0	560,600
% Chg from FY 2019 Orig Approp.		5.1%	9.5%	0.0%	5.1%

#### 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).**