

STATEMENT OF PURPOSE

RS27167

This is the FY 2020 original appropriation bill for the Office of the State Board of Education. It appropriates a total of \$15,357,400 and caps the number of authorized full-time equivalent positions at 35.25. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include \$28,100 for membership dues. Funding for replacement items includes \$53,500 for the replacement of office computer equipment. For statewide cost allocation, \$186,100 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds five line items, which provide 1.00 FTP and \$108,400 for the Associate Academic Officer, \$20,000 for Career Information System Enhancements, \$263,000 for Master Educator Premium Portfolio review, \$100,000 for the K-12 Task Force, and \$100,000 for external program evaluations.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	34.25	6,374,900	6,846,200	2,740,100	15,961,200
Reappropriation	0.00	0	176,900	6,534,700	6,711,600
FY 2019 Total Appropriation	34.25	6,374,900	7,023,100	9,274,800	22,672,800
Removal of Onetime Expenditures	0.00	(299,500)	(176,900)	(6,534,700)	(7,011,100)
Base Adjustments	0.00	(1,250,000)	0	0	(1,250,000)
FY 2020 Base	34.25	4,825,400	6,846,200	2,740,100	14,411,700
Benefit Costs	0.00	(2,200)	400	0	(1,800)
Inflationary Adjustments	0.00	28,100	0	0	28,100
Replacement Items	0.00	12,600	40,900	0	53,500
Statewide Cost Allocation	0.00	186,100	0	0	186,100
Change in Employee Compensation	0.00	73,700	10,600	4,100	88,400
FY 2020 Program Maintenance	34.25	5,123,700	6,898,100	2,744,200	14,766,000
1. Associate Chief Academic Officer	1.00	108,400	0	0	108,400
3. Career Info System Enhancements	0.00	20,000	0	0	20,000
5. Master Ed Premium Portfolio Review	0.00	263,000	0	0	263,000
7. K-12 Task Force	0.00	100,000	0	0	100,000
8. External Program Evaluations	0.00	0	100,000	0	100,000
FY 2020 Total	35.25	5,615,100	6,998,100	2,744,200	15,357,400
Chg from FY 2019 Orig Approp	1.00	(759,800)	151,900	4,100	(603,800)
% Chg from FY 2019 Orig Approp.	2.9%	(11.9%)	2.2%	0.1%	(3.8%)

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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).