

STATEMENT OF PURPOSE

RS27088

This is the FY 2020 original appropriation bill for the Division of Special Programs under the State Board of Education. It appropriates a total of \$32,025,000 and caps the number of authorized full-time equivalent positions at 46.59. 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. Funding for replacement items includes \$34,900 for specialized computer equipment. 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 three line items, which provide 1.00 FTP and \$123,600 for the Mica Creek Watershed Project through the Forest Utilization Research Program, \$1,400,000 for GEARUP Scholarships through the Scholarships and Grants Program, and \$7,000,000 onetime from the Opportunity Scholarship Program Account for Opportunity Scholarships.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	45.59	19,242,200	1,000,000	3,124,600	23,366,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2019 Estimated Expenditures	45.59	19,242,200	1,000,000	3,124,600	23,366,800
Removal of Onetime Expenditures	0.00	(3,700)	0	0	(3,700)
Base Adjustments	0.00	0	0	0	0
FY 2020 Base	45.59	19,238,500	1,000,000	3,124,600	23,363,100
Benefit Costs	0.00	(300)	0	(100)	(400)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	34,900	0	0	34,900
Change in Employee Compensation	0.00	103,300	0	500	103,800
FY 2020 Program Maintenance	45.59	19,376,400	1,000,000	3,125,000	23,501,400
2. FUR, Mica Creek Watershed Project	1.00	123,600	0	0	123,600
5. SG, GEARUP Scholarships	0.00	0	0	1,400,000	1,400,000
7. Opportunity Scholarships	0.00	0	7,000,000	0	7,000,000
FY 2020 Total	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Chg from FY 2019 Orig Approp	1.00	257,800	7,000,000	1,400,400	8,658,200
% Chg from FY 2019 Orig Approp.	2.2%	1.3%	700.0%	44.8%	37.1%

Contact:

Janet E Jessup
Budget and Policy Analysis
(208) 334-4730

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).