

STATEMENT OF PURPOSE

RS27960 / H0632

This is the FY 2021 original appropriation bill for the Educational Services for the Deaf and Blind. It appropriates a total of \$11,836,600. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds two line items, which provide \$193,700, ongoing, from the General Fund for the agency to stay in conformance with the career ladder, as amended by H153 of 2019, allowing the agency to achieve levels that are equivalent to the public school career ladder salary compensation system. Line item 2 is for \$190,600, ongoing, from the General Fund for salary and benefits for two additional certified teachers of the deaf and hard of hearing for the Campus Program. The campus deaf and hard of hearing student population continues to increase as students are referred to the program from school districts around the state.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	0.00	10,987,000	329,500	223,500	11,540,000
1. Sick Leave Rate Reduction	0.00	(8,200)	0	0	(8,200)
FY 2020 Total Appropriation	0.00	10,978,800	329,500	223,500	11,531,800
FY 2020 Estimated Expenditures	0.00	10,978,800	329,500	223,500	11,531,800
Removal of Onetime Expenditures	0.00	(119,100)	(28,500)	0	(147,600)
Restore Sick Leave Rate Reduction	0.00	8,200	0	0	8,200
FY 2021 Base	0.00	10,867,900	301,000	223,500	11,392,400
Benefit Costs	0.00	(21,100)	0	0	(21,100)
Change in Employee Compensation	0.00	73,100	0	0	73,100
Endowment Adjustments	0.00	0	7,900	0	7,900
FY 2021 Program Maintenance	0.00	10,919,900	308,900	223,500	11,452,300
1. Career Ladder Equivalence	0.00	193,700	0	0	193,700
2. Teachers for the Deaf/Hard of Hearing	0.00	190,600	0	0	190,600
Budget Law Exemptions	0.00	0	0	0	0
FY 2021 Total	0.00	11,304,200	308,900	223,500	11,836,600
Chg from FY 2020 Orig Approp	0.00	317,200	(20,600)	0	296,600
% Chg from FY 2020 Orig Approp.		2.9%	(6.3%)	0.0%	2.6%

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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).