

STATEMENT OF PURPOSE

RS31564 / H0698

This appropriation to the Office of the State Board of Education provides enhancements to the FY 2025 maintenance budget that include College and Career Training Coordinators, an IT business analyst, a data governance manager, the transfer of risk management from the institutions to OSBE, a used vehicle purchase, funding for direct admissions program, a safety and security analyst for higher education, arts in education grant program funding, and the additional 2% CEC. It also provides for a FY 2024 supplemental appropriation for direct admissions funding.

FISCAL NOTE

This appropriation provides an additional \$1,712,900 to the maintenance appropriation provided to the Office of the State Board of Education found in House Bill 458. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$1,538,500, and there are \$174,400 of onetime appropriations. Table 2 shows the supplemental appropriation in FY 2024 for direct admissions, and all the adjustments leading to the FY 2025 Total. The total budget for the Office of the State Board of Education is \$50,934,000.

Table 1	FTP	Gen	Ded	Fed	Total
1. College/Career Training Coordinators	3.00	0	285,500	0	285,500
2. New Senior IT Business Analyst	1.00	115,200	0	0	115,200
3. New Data Governance Manager	1.00	117,700	0	0	117,700
4. Transfer Risk Managers to OSBE	4.00	520,900	0	0	520,900
5. Used Vehicle Purchase	0.00	0	30,000	0	30,000
6. Postsecondary Open Ed. Funding	0.00	0	0	0	0
8. Broadband Programing Transfer	0.00	0	0	0	0
9. Lumina Foundation Direct Admissions	0.00	0	126,400	0	126,400
10. Higher Ed Safety and Security Analyst	1.00	119,700	0	0	119,700
11. Arts Education Grant Program	0.00	250,000	0	0	250,000
12. EBT Program Business Analyst	0.00	0	0	0	0
Additional 2% Change in Employee Compensation	0.00	140,600	6,900	0	147,500
FY 2025 Budget Enhancements	10.00	1,264,100	448,800	0	1,712,900
% Chg from FY 2025 Maintenance	13.5%	3.0%	6.4%		3.5%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	74.25	41,353,500	7,020,300	48,002,400	96,376,200
Prior Year Reappropriation	0.00	20,014,800	0	0	20,014,800
1. Lumina Foundation Direct Admissions	0.00	0	30,800	0	30,800
FY 2024 Total Appropriation	74.25	61,368,300	7,051,100	48,002,400	116,421,800
Executive Carry Forward	0.00	185,600	0	3,397,200	3,582,800
Expenditure Adjustments	0.00	0	42,800	0	42,800
FY 2024 Estimated Expenditures	74.25	61,553,900	7,093,900	51,399,600	120,047,400
Removal of Onetime Expenditures	0.00	(20,200,400)	(73,600)	(50,631,900)	(70,905,900)
FY 2025 Base	74.25	41,353,500	7,020,300	767,700	49,141,500
Personnel Benefit Costs	0.00	(25,300)	(700)	0	(26,000)
Inflationary Adjustments	0.00	5,000	0	0	5,000
Statewide Cost Allocation	0.00	63,300	(36,600)	0	26,700
1% Change in Employee Compensation	0.00	70,500	3,400	0	73,900
FY 2025 Program Maintenance - HB 458	74.25	41,467,000	6,986,400	767,700	49,221,100
FY 2025 Budget Enhancements	10.00	1,264,100	448,800	0	1,712,900
FY 2025 Total	84.25	42,731,100	7,435,200	767,700	50,934,000
Chg from FY 2024 Orig Approp	10.00	1,377,600	414,900	(47,234,700)	(45,442,200)
% Chg from FY 2024 Orig Approp.	13.5%	3.3%	5.9%	(98.4%)	(47.2%)

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