

STATEMENT OF PURPOSE

RS27956 / H0628

This is the FY 2021 original appropriation bill for the Division of Operations of the Public Schools Educational Support Program. It appropriates \$685,591,900 from the General Fund and \$60,586,400 in dedicated funds. This division includes pupil transportation, salaries and benefits for classified staff, technology, innovation schools funding, and discretionary funds that can be used for any educational support services or general operations. This budget includes \$3,150,900 for a 2% base salary increase for classified staff. Also included is \$16,017,300 for nondiscretionary adjustments and of that amount, \$7,705,300 is needed for the increase in pupil transportation, \$6,268,000 is to meet the demands of student growth in discretionary funding, and \$2,044,000 is for support unit growth for salaries and benefits. Line item 1 increases discretionary funding to \$28,887 per support unit, which is a 1.7% increase over the current year, and may be used for health insurance. The amount is the result of several calculations and analyses of health insurance costs, rate increases, and staffing levels. The \$28,887 is further divided into two distributions: \$16,226 per support unit is to be used at the discretion of the school district or charter school and \$12,661 per support unit is to be used to offset the employer costs of health, vision, and dental insurance offered to its employees. If the distribution provided for health, vision, and dental insurance is in excess of the individual school district's or charter school's actual costs, the excess funds may then be used at the school district's or charter school's discretion. This is an increase of 3.8% from the General Fund and 3.7% from all funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	0.00	660,315,600	59,260,000	0	719,575,600
FY 2020 Total Appropriation	0.00	660,315,600	59,260,000	0	719,575,600
FY 2021 Base	0.00	660,315,600	59,260,000	0	719,575,600
Public School Salary Change	0.00	3,150,900	0	0	3,150,900
Nondiscretionary Adjustments	0.00	16,017,300	0	0	16,017,300
Endowment Adjustments	0.00	(1,326,400)	1,326,400	0	0
FY 2021 Program Maintenance	0.00	678,157,400	60,586,400	0	738,743,800
1. Discretionary for Health Insurance	0.00	7,434,500	0	0	7,434,500
2. Additional Discretionary	0.00	0	0	0	0
3. Classified Addl 2% Salary Increase	0.00	0	0	0	0
FY 2021 Total	0.00	685,591,900	60,586,400	0	746,178,300
Chg from FY 2020 Orig Approp	0.00	25,276,300	1,326,400	0	26,602,700
% Chg from FY 2020 Orig Approp.		3.8%	2.2%		3.7%

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).

PROGRAM DISTRIBUTION FISCAL NOTE

	FY 2020	FY 2021
Statutory Requirements		
Pupil Transportation Costs	\$75,334,700	\$83,040,000
Salary-Based Apportionment	\$131,028,100	\$135,379,600
State Paid Employee Benefits	\$25,393,200	\$26,236,600
Sub-Total Statutory Requirements	\$231,756,000	\$244,656,200
Other Program Distributions		
IT Staffing	\$8,000,000	\$8,000,000
Classroom Technology	\$36,500,000	\$36,500,000
Sub-Total Other Program Distributions	\$44,500,000	\$44,500,000
Discretionary Funds	\$443,319,600	\$457,022,100
Best 28 Week Count Support Units	15,601	15,821
Discretionary Funding per Support Unit	\$28,416	\$28,887
TOTAL APPROPRIATIONS PER YEAR	\$719,575,600	\$746,178,300

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