

## STATEMENT OF PURPOSE

### RS26320

This is the FY 2019 original appropriation bill for the Division of Operations of the Public Schools Educational Support Program. It appropriates \$632,440,200 from the General Fund and \$55,325,600 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 \$4,316,900 for a 3% base salary increase for classified staff. Also included is \$10,556,600 for nondiscretionary adjustments due to enrollment growth and the estimated increase in pupil transportation. The endowment adjustment includes a decrease of \$3,276,000 from the General Fund and an increase of \$3,276,000 from dedicated funds. The bill funds four line items, which provide \$10,500,000 for technology in line item 3 that, when added to the \$26 million in the FY 2019 Base, will bring the amount of funding for classroom technology up to \$36.5 million for FY 2019. The combination of funding in line items 6 and 7 increases discretionary funding to \$27,481 per support unit, which is a 2.7% increase over the current year. Individually, the \$4,034,000 from the General Fund is tied to the 2017 Consumer Price Index (CPI) increase of 1.7% and the \$7,209,300 from the General Fund for health insurance is the result of several calculations and analyses of school district health insurance costs, rate increases, and staffing levels. Line item 14 provides \$500,000 for IT staffing. This is an increase of 5.8% from the General Fund and 5.2% from all funds.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	597,599,400	56,049,600	0	653,649,000
Removal of Onetime Expenditures	0.00	0	(3,000,000)	0	(3,000,000)
FY 2019 Base	0.00	597,599,400	53,049,600	0	650,649,000
Public School Salary Change	0.00	4,316,900	0	0	4,316,900
Nondiscretionary Adjustments	0.00	11,556,600	(1,000,000)	0	10,556,600
Endowment Adjustments	0.00	(3,276,000)	3,276,000	0	0
FY 2019 Program Maintenance	0.00	610,196,900	55,325,600	0	665,522,500
3. Classroom Technology	0.00	10,500,000	0	0	10,500,000
6. Discretionary: Health Insurance	0.00	7,209,300	0	0	7,209,300
7. Discretionary: Other	0.00	4,034,000	0	0	4,034,000
14. IT Staffing	0.00	500,000	0	0	500,000
FY 2019 Total	0.00	632,440,200	55,325,600	0	687,765,800
Chg from FY 2018 Orig Approp	0.00	34,840,800	(724,000)	0	34,116,800
% Chg from FY 2018 Orig Approp.		5.8%	(1.3%)		5.2%

**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**

	<b>FY 2018</b>	<b>FY 2019</b>
<u>Statutory Requirements</u>		
Pupil Transportation Costs	\$71,643,800	\$73,010,000
Salary-Based Apportionment	\$120,201,400	\$125,147,900
State Paid Employee Benefits	\$22,597,900	\$23,477,700
Innovation Schools	<u>\$100,000</u>	<u>\$100,000</u>
Sub-Total Statutory Requirements	\$214,543,100	\$221,735,600
<u>Other Program Distributions</u>		
IT Staffing	\$7,500,000	\$8,000,000
Classroom and Wireless Technology, plus Instructional Mngmt Systems	<u>\$26,000,000</u>	<u>\$36,500,000</u>
Sub-Total Other Program Distributions	\$33,500,000	\$44,500,000
<u>Discretionary Funds</u>	\$405,605,900	\$421,530,200
Support Units	15,164	15,339
Discretionary Funding per Support Unit	\$26,748	\$27,481
<b>TOTAL APPROPRIATIONS PER YEAR</b>	<b>\$653,649,000</b>	<b>\$687,765,800</b>

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