

STATEMENT OF PURPOSE

RS31502 / H0692

This appropriation to the Special Programs under the State Board of Education provides enhancements to the FY 2025 maintenance budget that includes additional staffing, additional operating expenditures, funding for the rural educator incentive program, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$936,400 to the maintenance appropriation provided to the Special Programs which are organized within the State Board of Education and found in House Bill 458. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$936,400, and there are no one-time appropriations. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for Special Programs is \$35,831,400.

	FTP	Gen	Ded	Fed	Total
1. New Administrative Specialist	0.50	26,000	0	0	26,000
2. New Database Manager	0.19	17,900	0	0	17,900
3. Operating Budget Increase	0.00	20,600	0	0	20,600
4. Rural Educator Incentive Program Funding	0.00	749,600	0	0	749,600
5. Rural Business Consultant	0.50	30,700	0	0	30,700
6. Studio Director Position	0.09	12,600	0	0	12,600
7. GEARUP Tracking	0.00	0	0	0	0
Additional 2% Change in Employee Compensation	0.00	79,000	0	0	79,000
FY 2025 Budget Enhancements	1.28	936,400	0	0	936,400
% Chg from FY 2025 Maintenance	2.6%	3.2%	0.0%	0.0%	2.7%

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	48.79	29,138,000	1,000,000	4,747,600	34,885,600
Removal of Onetime Expenditures	0.00	(4,900)	0	0	(4,900)
FY 2025 Base	48.79	29,133,100	1,000,000	4,747,600	34,880,700
Personnel Benefit Costs	0.00	(26,100)	0	100	(26,000)
1% Change in Employee Compensation	0.00	40,200	0	100	40,300
FY 2025 Program Maintenance - HB 458	48.79	29,147,200	1,000,000	4,747,800	34,895,000
FY 2025 Budget Enhancements	1.28	936,400	0	0	936,400
FY 2025 Total	50.07	30,083,600	1,000,000	4,747,800	35,831,400
Chg from FY 2024 Orig Approp	1.28	945,600	0	200	945,800
% Chg from FY 2024 Orig Approp.	2.6%	3.2%	0.0%	0.0%	2.7%

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).

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