

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 21, 2023

Agency Submitting: Department of Education

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Overtime (Expense)	\$789			
Temporary Employee (Expense)		\$41,694		
Total	\$789	\$41,694	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

If enacted, the proposed legislation provides an appropriation to the Interim Finance Committee for allocation to school districts that budget salary increases for certain employees. Subsection 4 of the bill requires the Department to complete a one-time report. Because this is new work above and beyond the standard scope of work, the report is anticipated to require approximately 10 hours of overtime for existing staff. Completion of that report will be assigned to the Management Analyst IV in the Office of District Support Services, which is paid at Grade 39, Step 10. As such, the total anticipated cost associated with BDR S-508 (Senate Bill 231) is \$789.44 in the current Fiscal Year. Upon determination of the Interim Finance Committee, the Department will need a temporary.25 Management Analyst III position to assist in the apportionment of funds to the specified school districts and to provide technical support to the Interim Finance Committee and school districts. The total costs for the temporary position, including EITS and Equipment, are \$41,693 in Fiscal Year 2024.

Name Beau Bennett

Title State Education Funding Specialist

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Wednesday, March 15, 2023

Name Amy Stephenson

Title Director