

TESTIMONY ON HB 1013
HOUSE APPROPRIATIONS – EDUCATION & ENVIRONMENT
January 16, 2025
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Mr. Chairman and Members of the Committee:

My name is Krista Schulz, and I am the Human Resources Manager with the Department of Public Instruction (DPI). I am here today to provide information on House Bill 1013, specifically regarding DPI's staffing information.

DPI is currently allocated 86.25 FTE within the agency. This allocation was unchanged from the 2021-2023 biennium, and we are requesting to maintain the same 86.25 FTE allocation for the upcoming 2025-2027 biennium.

Of the 86.25 allocated FTE, 82.5 are currently filled, leaving 3.75 vacancies. These vacancies are federally funded and remain open to provide flexibility in responding to ongoing changes in education programs or federal requirements. When these positions are filled, they will continue to be funded using federal resources.

The committee inquired about the FTE Funding Pool. For the 2023-2025 biennium, DPI did not receive any newly assigned FTE. As a result, funding for the FTE Funding Pool was determined based on the number of vacancies as of July 1, 2023, which totaled 8.75 FTE.

Since July 1, 2023, DPI has filled 7 of these vacant positions. For the FTE Funding Pool, DPI transferred \$789,815 into the pool, consisting of \$295,820 in general funds and \$493,995 in federal funds. Under the provisions of the FTE Funding Pool, DPI was permitted to request 70% of these funds back as positions were filled. We have requested and received the allowable amount of \$552,870.

For your reference, I have included data detailing July 1, 2023, vacancies, hire dates, and the funds recouped from the FTE Funding Pool. DPI has utilized all available funds from the pool.

Next, I will discuss DPI's employee turnover and vacancy trends during the current 2023-2025 biennium. To date, DPI has experienced a turnover rate of 6.1%. The accompanying data outlines the monthly total of FTE vacancies, as well as the number of new hires and filled positions.

Finally, I would like to address general fund savings associated with vacant positions. For the current biennium, DPI has \$127,885 in savings from vacancies. These savings result from the lag time between a position becoming vacant and being filled, in addition to new hires starting at a lower salary than their predecessors.

To date, DPI has utilized \$44,306 of these savings to fund leave payouts and temporary salary increases.

At this time, I am happy to answer any questions regarding DPI's staffing information. Following this, I will turn the presentation over to DPI's Chief Financial Officer, Jamie Mertz.