

STATEMENT OF PURPOSE

RS31755C1 / H0762

This appropriation to the State Department of Education provides enhancements to the FY 2025 budget that includes funding for the suicide prevention, standards review and adoption, providing CTE equipment for rural schools through the career ready students program, the final year of ESSER (COVID-19 relief) funds, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$27,560,700 to the maintenance appropriation provided to State Board of Education agencies found in House Bill 458. Table 1 shows the incremental adjustments to the budget for FY 2025, of which the ongoing increase is \$2,970,900 and \$24,589,800 is appropriated onetime. The total budget for the State Department of Education is \$66,113,000.

TABLE 1	FTP	Gen	Ded	Fed	Total
1. Auditor Position	1.00	86,000	0	0	86,000
2. Suicide Prevention	0.00	350,000	0	0	350,000
3. Regional Director Position	1.00	151,700	0	0	151,700
4. Office Remodeling	0.00	800,000	0	0	800,000
5. Standards Review and Adoption	0.00	0	150,000	0	150,000
6. Professional Standards Commission	0.00	0	26,500	0	26,500
11. ESSER III Administration	0.00	0	0	1,395,800	1,395,800
12. Children Experiencing Homelessness	0.00	0	0	537,800	537,800
13. Private School COVID Support - ARPA	0.00	0	0	1,205,800	1,205,800
14. Farm to School Grant	0.00	0	0	299,000	299,000
15. Disability Innovation Partnership	0.00	0	0	2,000,000	2,000,000
17. Underperforming Charter Schools	0.50	302,000	0	0	302,000
20. Career Ready Students Program	0.00	0	20,000,000	0	20,000,000
Replacement Items	0.00	0	43,400	0	43,400
Additional 2% CEC	0.00	89,400	36,100	87,200	212,700
Reappropriation	0.00	0	0	0	0
FY 2025 Budget Enhancements	2.50	1,779,100	20,256,000	5,525,600	27,560,700
% Chg from FY 2025 Maintenance	2.0%	12.5%	163.9%	31.9%	62.8%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	124.00	14,778,500	57,613,700	21,658,300	94,050,500
2. Disability Innovation Partnership	0.00	0	0	2,000,000	2,000,000
FY 2024 Total Appropriation	124.00	14,778,500	57,613,700	23,658,300	96,050,500
Executive Carry Forward	0.00	304,500	0	0	304,500
FY 2024 Estimated Expenditures	124.00	15,083,000	57,613,700	23,658,300	96,355,000
Removal of Onetime Expenditures	0.00	(943,500)	(45,250,000)	(6,378,800)	(52,572,300)
FY 2025 Base	124.00	14,139,500	12,363,700	17,279,500	43,782,700
Personnel Benefit Costs	0.00	(16,100)	(7,400)	(15,100)	(38,600)
Statewide Cost Allocation	0.00	13,000	5,900	12,400	31,300
1% Change in Employee Compensation	0.00	44,900	18,400	43,600	106,900
FY 2025 Program Maint. - HB 458	124.00	14,181,300	12,380,600	17,320,400	43,882,300
FY 2025 Budget Enhancements	2.50	1,779,100	20,256,000	5,525,600	27,560,700
Trailer to HB 634 - Broadband/IT - HB 738		(3,430,000)	(1,900,000)	0	(5,330,000)
FY 2025 Total	126.50	12,530,400	30,736,600	22,846,000	66,113,000
Chg from FY 2024 Orig Approp	2.50	(2,248,100)	(26,877,100)	1,187,700	(27,937,500)
% Chg from FY 2024 Orig Approp.	2.0%	(15.2%)	(46.7%)	5.5%	(29.7%)

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