

STATEMENT OF PURPOSE

RS31756 / H0763

This bill provides an appropriation to the new Student Support Division as part of the Public School Support Program. This division includes funding for Administrators, Operations, and Children's Programs. This appropriation provides enhancements to the FY 2025 maintenance budget with adjustments to nondiscretionary funding as a result of 696 fewer estimated support units for fiscal year 2025. This bill increases the discretionary funds distribution by 20.1%, and provides an additional 2% CEC for the administrative and classified positions. This bill also changes three sections of language that were approved in House Bill 460.

For FY 2024, the bill provides a supplemental appropriation of \$105,000,000 for discretionary funds. This supplemental is the result of fewer calculated support units as a result of the state returning to average daily attendance (ADA) for student count funding purposes. This supplemental relies on existing appropriation and therefore has no impact to the General Fund.

FISCAL NOTE

This appropriation provides an all funds increase of \$108,542,900 to the maintenance appropriation provided to the Public School Support Program found in House Bill 460. Table 1 below shows the enhancements by fund source for fewer support units, the 2% CEC, the final year of COVID-19 relief funds, and additional discretionary funds. Table 2 shows the full fiscal impact for the new Student Support Division, which includes Administrators, Operations, and Children's Programs. The total budget for the Student Support Division is \$1,724,470,200.

Table 1	Gen	Ded	Fed	Total
Nondiscretionary Adjustments	(62,985,800)	0	0	(62,985,800)
Discretionary Funds	55,609,900	7,957,400	0	63,567,300
Additional 2% CEC Admin/Classified	8,003,700	0	0	8,003,700
ESSER III and Homelessness Funds	0	0	99,957,700	99,957,700
FY 2025 Budget Enhancements	627,800	7,957,400	99,957,700	108,542,900
% Chg from FY 2025 Maintenance	0.1%	10.9%	41.6%	6.6%

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Table 2	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	1,327,185,100	72,857,100	546,501,200	1,946,543,400
1. Onetime Discretionary Funds	105,000,000	0	0	105,000,000
Administrators - Fewer Support Units	(7,699,500)	0	0	(7,699,500)
Operations - Fewer Support Units	(61,206,800)	0	0	(61,206,800)
FY 2024 Total Appropriation	1,363,278,800	72,857,100	546,501,200	1,982,637,100
Removal of Onetime Expenditures	(8,546,000)	0	(306,353,400)	(314,899,400)
Base Adjustments	(36,093,700)	0	0	(36,093,700)
FY 2025 Base	1,318,639,100	72,857,100	240,147,800	1,631,644,000
1% CEC - Admin/Classified	4,003,200	0	0	4,003,200
FY 2025 Program Maintenance - HB 460	1,322,642,300	72,857,100	240,147,800	1,635,647,200
FY 2025 Budget Enhancements	627,800	7,957,400	99,957,700	108,542,900
Move IDLA to a New Division	(19,719,900)			(19,719,900)
FY 2025 Total	1,303,550,200	80,814,500	340,105,500	1,724,470,200
Chg from FY 2024 Orig Approp	(23,634,900)	7,957,400	(206,395,700)	(222,073,200)
% Chg from FY 2024 Orig Approp.	(1.8%)	10.9%	(37.8%)	(11.4%)

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PROGRAM DISTRIBUTION FISCAL DETAILS (Includes HB 460)

STATUTORY REQUIREMENTS	FY 2024	FY 2025
Salary-Based Apportionment Salaries	\$326,359,200	\$343,341,100
Salary-Based Apportionment Benefits	\$61,965,400	\$68,868,000
Transportation	\$100,267,700	\$106,149,800
Border Contracts	\$2,462,700	\$2,462,700
Exceptional Child/Tuition Equivalents	\$6,448,100	\$6,448,100
Idaho Safe-Drug Free Schools	\$4,324,900	\$4,324,900
Idaho Digital Learning Academy - HB 749 (FY 2025)	\$19,719,900	\$0
Advanced Opportunities	\$27,000,000	\$27,000,000
Continuous Improvement Plans	\$652,000	\$652,000
Literacy Proficiency / IRI Interventions	\$72,812,000	\$72,812,000
<i>Sub-Total Statutory Requirements</i>	<i>\$622,011,900</i>	<i>\$632,058,600</i>
OTHER DISTRIBUTIONS	FY 2024	FY 2025
English Language Learners (Program Support)	\$4,820,000	\$4,820,000
Technology	\$36,500,000	\$36,500,000
Content and Curriculum	\$6,315,000	\$6,315,000
Traditional Federal Funds	\$240,147,800	\$240,147,800
COVID-19 Relief Funds	\$306,353,400	\$99,957,700
Onetime Special Education Maintenance of Financial Support	\$8,546,000	\$0
Discretionary Funds (Ongoing)	\$308,195,000	\$379,168,000
Discretionary Funds (Onetime) *Final Amount is TBD	\$105,000,000	\$0
Health Benefit and Insurance Funds	\$344,748,000	\$325,503,100
<i>Sub-Total Other Distributions</i>	<i>\$1,360,625,200</i>	<i>\$1,092,411,600</i>
TOTAL APPROPRIATIONS PER YEAR	\$1,982,637,100	\$1,724,470,200
Best 28-Week Count Support Units	16,850	16,154
Discretionary Funding per Support Unit	\$19,537	\$23,472
Health Insurance Funding per Support Unit	\$21,854	\$20,150

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