

STATEMENT OF PURPOSE

RS31671 / H0719

This appropriation to the Educational Services for the Deaf and the Blind provides enhancements to the FY 2025 maintenance budget that includes funding for career ladder equivalence for instructional staff, funding to replace four vehicles with high mileage, increases for endowment fund distributions as approved by the Endowment Fund Investment Board, and the additional 2% change in employee compensation (CEC).

FISCAL NOTE

This appropriation, provides an additional \$591,000 to the maintenance appropriation bill provided for the Public School Support Program found in House Bill 460. Table 1 shows incremental adjustments to the budget found in the bill. Of which the ongoing increase is \$491,000, and the onetime increase is \$100,000. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Educational Services for the Deaf and the Blind is \$15,614,800.

Table 1	Gen	Ded	Total
1. Career Ladder Equivalence	389,300	0	389,300
Replacement Items	100,000	0	100,000
Endowment Fund Adjustment	0	3,600	3,600
Additional 2% Change in Employee Compensation	98,100	0	98,100
FY 2025 Budget Enhancements	587,400	3,600	591,000
% Chg from FY 2025 Maintenance	4.0%	1.5%	3.9%

Table 2	Gen	Ded	Total
FY 2024 Original Appropriation	15,035,800	233,600	15,269,400
FY 2024 Total Appropriation	15,035,800	233,600	15,269,400
Removal of Onetime Expenditures	(200,000)	0	(200,000)
FY 2025 Base	14,835,800	233,600	15,069,400
Personnel Benefit Costs	(129,800)	0	(129,800)
Statewide Cost Allocation	35,300	0	35,300
1% Change in Employee Compensation	48,900	0	48,900
FY 2025 Program Maintenance - HB 460	14,790,200	233,600	15,023,800
FY 2025 Budget Enhancements	587,400	3,600	591,000
FY 2025 Total	15,377,600	237,200	15,614,800
Chg from FY 2024 Orig Approp	341,800	3,600	345,400
% Chg from FY 2024 Orig Approp.	2.3%	1.5%	2.3%

Contact:

Jared Tatro
Budget and Policy Analysis
(208) 334-4740

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).