

## STATEMENT OF PURPOSE

RS30708 / H0353

This is the FY 2024 Original Appropriation Bill and FY 2023 Supplemental Appropriation Bill for the State Department of Education. The State Department of Education is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, and duties authorized by law or established by the board for all elementary and secondary school matters.

For FY 2024, the bill provides for an additional staff to assist schools and families with navigating school choices, a position for workforce development and community partnerships, and an additional financial specialist to assist with financial work for the department and to assist public schools. The bill also includes onetime funding to account for the newly required dyslexia training and support that was approved in H731 (2022). Finally, the bill provides for a transfer of three positions to the Board of Education for IT support.

For FY 2023, the bill provides staffing and support for dyslexia training and to account for vacation payouts of former staff; vacation payouts were handled from existing appropriations for a net-zero impact.

**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).**

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	123.00	14,153,400	9,278,600	28,801,000	52,233,000
1. Dyslexia Services	1.00	441,300	0	0	441,300
2. Vacation Payouts	0.00	0	0	0	0
FY 2023 Total Appropriation	124.00	14,594,700	9,278,600	28,801,000	52,674,300
Executive Carry Forward	0.00	22,100	0	0	22,100
FY 2023 Estimated Expenditures	124.00	14,616,800	9,278,600	28,801,000	52,696,400
Removal of Onetime Expenditures	0.00	(800,100)	0	(11,714,900)	(12,515,000)
Base Adjustments	0.00	0	0	0	0
FY 2024 Base	124.00	13,816,700	9,278,600	17,086,100	40,181,400
Personnel Benefit Costs	0.00	38,900	17,200	37,400	93,500
Statewide Cost Allocation	0.00	48,800	2,800	5,200	56,800
Annualizations	0.00	86,400	0	0	86,400
Change in Employee Compensation	0.00	157,200	65,100	150,800	373,100
FY 2024 Program Maintenance	124.00	14,148,000	9,363,700	17,279,500	40,791,200
1. School Choice Coordinator	0.50	53,600	0	0	53,600
2. Parental Engagement Coordinator	0.50	53,600	0	0	53,600
3. Workforce Development Coordinator	1.00	107,100	0	0	107,100
5. Senior Financial Specialist	1.00	83,500	0	0	83,500
6. Student Assessment Development	0.00	230,000	0	0	230,000
7. Private School Support -CRRSA	0.00	0	0	2,211,800	2,211,800
8. ESSER III Administration and Support	0.00	0	0	633,000	633,000
9. Children Experiencing Homelessness	0.00	0	0	285,000	285,000
10. Private School Support - ARPA	0.00	0	0	1,249,000	1,249,000
11. IT Staff to OSBE	(3.00)	(297,300)	0	0	(297,300)
13. Dyslexia Tier 2 Measures	0.00	400,000	0	0	400,000
FY 2024 Total	124.00	14,778,500	9,363,700	21,658,300	45,800,500
Chg from FY 2023 Orig Approp	1.00	625,100	85,100	(7,142,700)	(6,432,500)
% Chg from FY 2023 Orig Approp.	0.8%	4.4%	0.9%	(24.8%)	(12.3%)

**Contact:**

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