

**FISCAL NOTE**

This bill contains an appropriation of \$26,156,416 from the GENERAL FUND to the Department of Health.

DETAIL OF APPROPRIATION

Agency #: 048                      Agency Name: Department of Health  
 Unit: 2510

<b>EXPENDITURE BY SERIES AND YEAR</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
0600 Grant & Aid Payments	\$0	\$13,078,208	\$13,078,208
Total Expenditure Per Year:	\$0	\$13,078,208	\$13,078,208
Grand Total Expenditure:	\$26,156,416		
Total Appropriated to Agency:	\$26,156,416		
Total Appropriated by Fund:			
GENERAL FUND	\$26,156,416		

	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>NON-ADMINISTRATIVE IMPACT</b>			
Anticipated Expenditure increase			
GENERAL FUND			\$13,078,208

Description of Appropriation and Source of Expenditure Increase:

This bill appropriates \$26,156,416 for the fiscal year (FY) 2025-2026 biennium to pay for increases in the per student funding amounts for the regional development preschool system and the modified date of student counts utilized to calculate payments. The anticipated expenditure increase for FY 2027 estimates the annual on-going cost of this bill.

Assumptions:

This bill increases per student amounts under W.S. 21-2-706(b) and (d) to \$11,796 and \$504, respectively, for a total of \$12,300. The Department of Health's per student funding amount for FY 2024 payments for students aged birth through two years old is \$7,633 and for students aged three to five years old is \$9,390. The per student funding amount under this bill represents an increase of \$4,667 and \$2,910 for students aged birth through two years old and three to five years old, respectively. It is assumed the per student amount is constant through FY 2027.

This bill modifies the student count date used in determining payments from December 1 of the year in which the budget request is prepared to May 1 of the school year immediately preceding the budget request. For FY 2025, this modification is from December 1, 2023 to May 1, 2023. The Department of Health reports the May 1, 2023, students counts are 1,025 and 2,581 for students aged birth through two years old and three to five years old, respectively. Compared to December 1, 2022, the student counts for students aged birth through two years old decreased 136 and for students aged three to five years old increased 194. It is assumed the student count is equal to those on May 1, 2023, through FY 2027 payments.

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