170

Agency:

Department of Education

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Sherri Ybarra

Date: 09/01/2022

irector	":					_	
			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appr	opriation Unit						
Stat	e Department o	of Education - Administration	10,425,500	8,055,900	10,668,100	10,680,900	10,737,400
Stat	e Department o	of Education - Student Services	50,408,400	27,566,100	41,564,900	42,109,200	34,751,400
		Total	60,833,900	35,622,000	52,233,000	52,790,100	45,488,800
By Fu	und Source						
G	10000	General	13,457,100	12,746,200	14,153,400	14,710,500	14,632,500
D	12500	Dedicated	1,882,900	643,300	1,921,700	1,921,700	1,932,400
D	31900	Dedicated	2,461,300	1,450,700	2,468,400	2,468,400	2,470,900
D	32100	Dedicated	1,900,000	187,400	1,900,000	1,900,000	1,900,000
D	32500	Dedicated	1,840,900	1,210,100	1,882,500	1,882,500	1,894,400
F	34400	Federal	0	0	7,438,600	7,438,600	2,167,000
F	34500	Federal	21,412,600	3,882,600	4,276,300	4,276,300	2,211,800
F	34800	Federal	16,803,300	14,894,900	17,086,100	17,086,100	17,164,800
D	34900	Dedicated	508,600	353,800	528,500	528,500	534,100
D	48110	Dedicated	463,200	213,500	469,500	469,500	471,300
D	48154	Dedicated	104,000	39,500	108,000	108,000	109,600
		Total	60,833,900	35,622,000	52,233,000	52,790,100	45,488,800
Ву А	ccount Catego	ory					
Pers	sonnel Cost		12,927,800	11,301,300	13,225,000	13,340,000	13,365,700
Ope	rating Expense		20,213,500	16,197,200	26,570,700	26,997,300	21,621,100
Сар	ital Outlay		0	41,400	0	15,500	0
Trus	stee/Benefit		27,692,600	8,082,100	12,437,300	12,437,300	10,502,000
		Total	60,833,900	35,622,000	52,233,000	52,790,100	45,488,800
FTP	Positions		123	123	123	124	124
		Total	123	123	123	124	124

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Division Description Request for Fiscal Year: 2024

Agency: Department of Education 170

Division: Department of Education DE1

Statutory Authority: IC §33-125

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. To align the budget publications with Section 33-125, Idaho Code, legislative publications will be displayed as the Department of Education starting in 2021; the agency was formally listed as the Superintendent of Public Instruction.

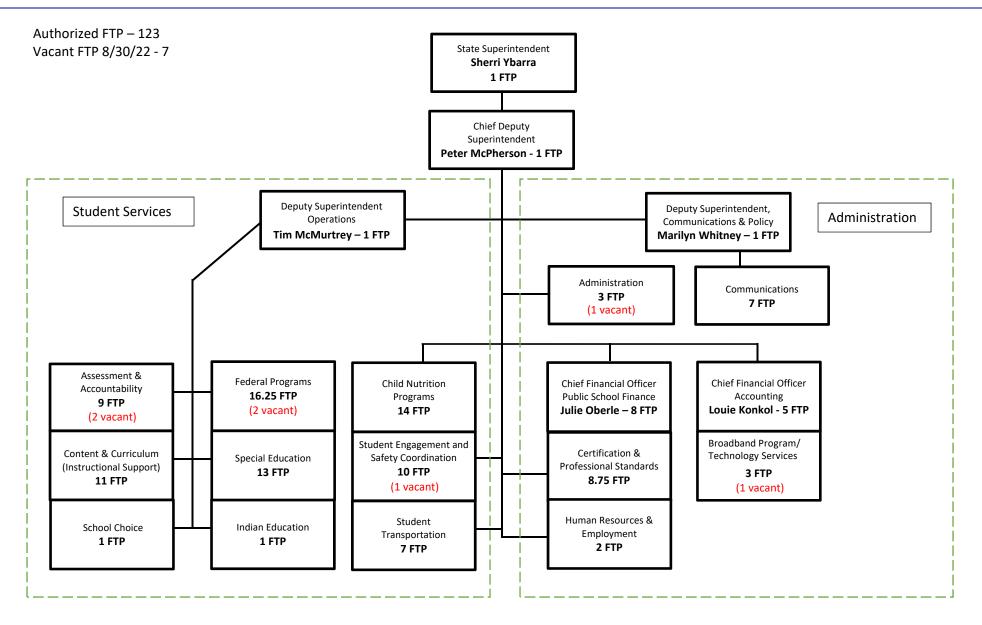
During the 2020 legislative session, the Legislature established and funded a second program in the department for student services. There are two appropriated programs in the department.

- 1) Administration Program: Includes the functions of Accounting, Certification and Professional Standards, Communications, Human Resources, and Public School Finance.
- 2) Student Services: Includes the functions of Assessment and Accountability, Child Nutrition Programs, Federal Programs, Indian Education, Instructional Support for Student-Centered Learning, Safety and Student Engagement, School Choice, Special Education, and Student Transportation.

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IDAHO STATE DEPARTMENT OF EDUCATION OVERVIEW OF DEPARTMENTS





Agency: Department of Education 170

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 12500 Indi	rect Cost Recovery-Swcap						
450	Fed Grants & Contributions	841,100	965,900	894,500	460,000	580,000	Indirect cost rate dropped significantly in FY23. Anticipate a slight increase for FY24.
470	Other Revenue	11,000	2,100	4,700	4,700	4,700	
Ir	ndirect Cost Recovery-Swcap Total	852,100	968,000	899,200	464,700	584,700	-
Fund 31900 Driv	ver Training Account						
470	Other Revenue	900	0	1,200	0	0	
	Driver Training Account Total	900	0	1,200	0	0	
Fund 31902 Driv	er Training Account: Pupil Transporta	tion Support					
460	Interest	200	0	0	0	0	
Driver Train	ning Account: Pupil Transportation Support Total	200	0	0	0	0	
Fund 32100 Bro	adband Infrastructure Improvement G	rant					
460	Interest	51,700	10,400	6,900	6,000	6,000	
Broadband Infra	structure Improvement Grant Total	51,700	10,400	6,900	6,000	6,000	
Fund 32500 Pub	olic Instruction						
450	Fed Grants & Contributions	0	0	0	0	0	
	Public Instruction Total	0	0	0	0	0	
Fund 32503 Pub	olic Instruction: Professional Standards	3					
410	License, Permits & Fees	605,000	677,700	676,300	676,300	676,300	
Public Instruc	ction: Professional Standards Total	605,000	677,700	676,300	676,300	676,300	
Fund 32504 Pub	olic Instruction: Criminal Background C	heck					
410	License, Permits & Fees	1,500	900	(900)	0	0	
Public Instru	ction: Criminal Background Check Total	1,500	900	(900)	0	0	

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	lic Instruction: Commodity Distribution					
435	Sale of Services	57,200	53,900	60,800	60,800	60,800
470	Other Revenue	900	0	0	0	0
Public Instruct	ion: Commodity Distribution Total	58,100	53,900	60,800	60,800	60,800
Fund 32506 Pub	lic Instruction: Mastery Education					
470	Other Revenue	15,000	0	0	0	0
Public Ins	struction: Mastery Education Total	15,000	0	0	0	0
Fund 32507 Pub	lic Instruction: Information Technology					
435	Sale of Services	2,100	0	0	0	0
470	Other Revenue	0	0	0	0	0
Public Instruct	ion: Information Technology Total	2,100	0	0	0	0
Fund 32509 Pub	lic Instruction: Miscellaneous Sde Revenu	ie				
470	Other Revenue	8,200	16,000	12,700	12,700	12,700
Public Instruc	ction: Miscellaneous Sde Revenue Total	8,200	16,000	12,700	12,700	12,700
Fund 32510 Pub	lic Instruction: ID Haccp Training					
470	Other Revenue	0	0	0	0	0
Public In	struction: ID Haccp Training Total	0	0	0	0	0
Fund 32511 Pub	lic Instruction: Textbook Program					
470	Other Revenue	62,700	21,300	112,300	130,000	150,000
Public Ins	struction: Textbook Program Total	62,700	21,300	112,300	130,000	150,000
Fund 32512 Pub	lic Instruction: Bus Technician Training Fu	ınd				
470	Other Revenue	3,200	5,400	7,100	7,100	7,100
Public Instructi	on: Bus Technician Training Fund Total	3,200	5,400	7,100	7,100	7,100
Fund 32513 Pub	lic Instruction: Chapter 1 Statewide Confe	rence				
470	Other Revenue	0	0	0	0	0
Public Instruction	n: Chapter 1 Statewide Conference Total	0	0	0	0	0

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Fund 32514 Public Instruction: Hearst Foundation
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	470	Other Revenue	1,000	1,000	1,000	1,000	1,000
	Public Insti	ruction: Hearst Foundation Total	1,000	1,000	1,000	1,000	1,000
Fund 32	2518 Public	Instruction: Excellence In Math & Scie	nce				
	470	Other Revenue	0	1,800	2,900	2,900	2,900
Publi	c Instructio	n: Excellence In Math & Science Total	0	1,800	2,900	2,900	2,900
Fund 32	2519 Public	Instruction: School Bus Inspections					
	470	Other Revenue	25,900	35,400	18,300	18,300	18,300
Publi	c Instructio	n: School Bus Inspections Total	25,900	35,400	18,300	18,300	18,300
Fund 32	2521 Public	Instruction: Advanced Opportunities					
	470	Other Revenue	24,400	6,000	0	0	0
Public	c Instruction	n: Advanced Opportunities Total	24,400	6,000	0	0	0
Fund 32	2522 Public	Instruction: Safe & Discip Schools Trn	g				
	450	Fed Grants & Contributions	353,900	356,100	467,200	423,000	423,000
	470	Other Revenue	3,200	32,300	48,900	50,000	50,000
Pul	blic Instruct	tion: Safe & Discip Schools Trng Total	357,100	388,400	516,100	473,000	473,000
Fund 32	2523 Public	Instruction: Indian Education					
	470	Other Revenue	15,100	7,700	0	0	0
	Public Ins	struction: Indian Education Total	15,100	7,700	0	0	0
Fund 32	2524 Public	Instruction: Gear Up Miscellaneous Re	evenue				
	470	Other Revenue	0	0	6,700	0	0
Public Ir	nstruction:	Gear Up Miscellaneous Revenue Total	0	0	6,700	0	0
Fund 32	2525 Public	Instruction: Train-The-Trainer Pgm					
	470	Other Revenue	13,900	0	11,000	13,000	7,500
Pub	lic Instructi	on: Train-The-Trainer Pgm Total	13,900	0	11,000	13,000	7,500
Fund 32	2526 Public	Instruction: Vista Cost Share Funds					
	470	Other Revenue	0	0	0	0	0
Publi	ic Instructio	n: Vista Cost Share Funds Total	0	0	0	0	0

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Fund 34400 Ame	rican Rescue Plan Act - ARPA					
450	Fed Grants & Contributions	0	0	47,408,800	173,000,000	167,000,000
Ameri	can Rescue Plan Act - ARPA Total	0	0	47,408,800	173,000,000	167,000,000
Fund 34500 Care	es Act - Covid 19					
450	Fed Grants & Contributions	25,329,000	185,973,800	123,920,000	60,600,500	15,150,200
460	Interest	(800)	800	0	0	0
	Cares Act - Covid 19 Total	25,328,200	185,974,600	123,920,000	60,600,500	15,150,200
Fund 34801 Fede	eral (Grant): Loc U.S. Dept Of Education	1				
450	Fed Grants & Contributions	26,703,700	23,857,600	28,491,900	30,884,800	32,231,700
Federal (Grant):	Loc U.S. Dept Of Education Total	26,703,700	23,857,600	28,491,900	30,884,800	32,231,700
Fund 34803 Fede	eral (Grant): Loc U.S. Dept Agriculture (Usda)				
450	Fed Grants & Contributions	4,696,500	4,021,400	3,829,900	4,452,100	4,607,900
Federal (Grant)	: Loc U.S. Dept Agriculture (Usda) Total	4,696,500	4,021,400	3,829,900	4,452,100	4,607,900
Fund 34804 Fede	eral (Grant): Loc Idaho Commission On	The Arts				
450	Fed Grants & Contributions	0	0	0	0	0
Federal (Gran	t): Loc Idaho Commission On The Arts Total	0	0	0	0	0
Fund 34807 Fede	eral (Grant): Loc Idaho Dept. Of Health	& Welfare				
450	Fed Grants & Contributions	406,700	638,900	586,300	554,800	545,000
Federal (G	rant): Loc Idaho Dept. Of Health & Welfare Total	406,700	638,900	586,300	554,800	545,000
Fund 34812 Fede	eral (Grant): Loc U.S. Bureau Of Indian	Affairs				
450	Fed Grants & Contributions	0	44,500	107,100	20,400	20,000
Federal (Grant):	Loc U.S. Bureau Of Indian Affairs Total	0	44,500	107,100	20,400	20,000
Fund 34813 Fede Serv	eral (Grant): Loc U.S. Dept. Of Health & rices	Human				
450	Fed Grants & Contributions	243,100	924,300	2,128,800	2,063,100	2,154,900
Federal (Grant):	Loc U.S. Dept. Of Health & Human Services Total	243,100	924,300	2,128,800	2,063,100	2,154,900

Fund 3	34814	Federal ((Grant): Loc	National	Center	For Ed.	Statistics
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	450	Fed Grants & Contributions	106,000	131,600	237,500	142,300	142,400
	Federal (Gr	ant): Loc National Center For Ed. Statistics Total	106,000	131,600	237,500	142,300	142,400
Fund	34895 Fede	ral (Grant): Cmia Grants					
	450	Fed Grants & Contributions	181,394,800	211,512,800	286,694,300	265,793,200	276,134,600
	F	ederal (Grant): Cmia Grants Total	181,394,800	211,512,800	286,694,300	265,793,200	276,134,600
Fund	34900 Misce	ellaneous Revenue					
	435	Sale of Services	441,300	412,800	570,200	570,200	570,200
		Miscellaneous Revenue Total	441,300	412,800	570,200	570,200	570,200
Fund		ellaneous Revenue: Pupil Transportati ssment	on				
	410	License, Permits & Fees	356,700	349,700	340,400	340,400	340,400
	470	Other Revenue	0	0	0	0	0
	Miscellaneou	ıs Revenue: Pupil Transportation Assessment Total	356,700	349,700	340,400	340,400	340,400
Fund	58100 School	ol Bus Camera Fund					
	433	Fines, Forfeit & Escheats	0	0	6,100	6,100	6,100
		School Bus Camera Fund Total	0	0	6,100	6,100	6,100
		Agency Name Total	241,775,100	430,062,100	496,652,900	540,293,700	500,903,700

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Agency: Department of Education 170

Fund: Indirect Cost Recovery-Swcap 12500

Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants. The rate applied is negotiated and approved by the U.S. Department of Education annually. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	1,423,900	1,338,700	1,478,700	1,734,600	277,600
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,423,900	1,338,700	1,478,700	1,734,600	277,600
04.	Revenues (from Form B-11)	852,100	968,000	899,200	460,000	580,000
05.	Non-Revenue Receipts and Other Adjustments	29,600	0	63,400	4,700	4,700
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	2,305,600	2,306,700	2,441,300	2,199,300	862,300
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	29,600	0	63,400	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	2,308,600	2,387,800	1,882,900	1,921,700	1,932,400
14.	Prior Year Reappropriations, Supplementals, Recessions	(1,600)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(1,369,700)	(1,559,800)	(1,239,600)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	937,300	828,000	643,300	1,921,700	1,932,400
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	937,300	828,000	643,300	1,921,700	1,932,400
20.		1,338,700	1,478,700	1,734,600	277,600	(1,070,100)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	1,338,700	1,478,700	1,734,600	277,600	(1,070,100)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b	Ending Free Fund Balance Including Direct Investments	1,338,700	1,478,700	1,734,600	277,600	(1,070,100)
26.		0	0	0	0	0

Note:

Agency: Department of Education 170

Fund: Driver Training Account 31900

Sources and Uses:

The Driver's Training account is established in §49-308, Idaho Code. The sources of fund revenue include the following: \$5.30 of each fee for a four-year and \$10.60 of each fee for an eight-year Class D driver's license, \$4.00 of each fee for ages 21 and under, \$1.33 of each fee charged for a one year driver's license ages under 17-20, and \$2.60 of each fee for a Class D instruction permit, duplicate Class D license or permit, or Class D license extension (§49-306 (8)(g) & (i), Idaho Code), and \$5.00 for each enrollee in a Class D driver's training course (§49-307, Idaho Code). The money in this account is used to cover the state administrative cost of the driver's training program and payments to school districts for reimbursement of driver's education programs.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	4,911,100	2,235,600	3,226,500	3,807,300	3,369,000	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	4,911,100	2,235,600	3,226,500	3,807,300	3,369,000	
04.	Revenues (from Form B-11)	1,100	0	1,300	0	0	
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	2,202,800	2,501,700	2,030,100	2,030,100	2,030,100	ITD Non-Commercial Driver Lic
08.	Total Available for Year	7,115,000	4,737,300	5,257,900	5,837,400	5,399,100	2
09.	Statutory Transfers Out	3,660,700	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	2,455,900	2,458,400	2,461,300	2,468,400	2,470,900	
14.	Prior Year Reappropriations, Supplementals, Recessions	(300)	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	(1,236,900)	(947,600)	(1,010,700)	0	0	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	1,218,700	1,510,800	1,450,600	2,468,400	2,470,900	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,218,700	1,510,800	1,450,600	2,468,400	2,470,900	
20.	Ending Cash Balance	2,235,600	3,226,500	3,807,300	3,369,000	2,928,200	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	0	
24.	Ending Free Fund Balance	2,235,600	3,226,500	3,807,300	3,369,000	2,928,200	
	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	2,235,600	3,226,500	3,807,300	3,369,000	2,928,200	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Agency: Department of Education 170

Fund: Broadband Infrastructure Improvement Grant 32100

Sources and Uses:

Section 33-910(1), Idaho Code, created the Broadband Infrastructure Improvement Grant (BIIG) Fund. Moneys from this fund are available to be distributed by the department to provide state matching funds for eligible special construction projects for high-speed broadband connections to entities that receive E-rate funding.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,721,000	2,428,500	2,007,600	1,827,100	(66,900)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	2,721,000	2,428,500	2,007,600	1,827,100	(66,900)
04.	Revenues (from Form B-11)	51,700	10,400	6,900	6,000	6,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	2,772,700	2,438,900	2,014,500	1,833,100	(60,900)
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	2,700,000	2,700,000	1,900,000	1,900,000	1,900,000
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(2,355,800)	(2,268,700)	(1,712,600)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	344,200	431,300	187,400	1,900,000	1,900,000
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	344,200	431,300	187,400	1,900,000	1,900,000
20.	Ending Cash Balance	2,428,500	2,007,600	1,827,100	(66,900)	(1,960,900)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	2,428,500	2,007,600	1,827,100	(66,900)	(1,960,900)
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	2,428,500	2,007,600	1,827,100	(66,900)	(1,960,900)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Agency: Department of Education

Fund: Public Instruction 32500

Sources and Uses:

Revenue into this fund is from teacher certification fees, fees assessed on school districts and other agencies participating in state-level training sessions, educational programs, and the surplus food commodity program. Fund expenditures are for the costs of operating state-level training sessions, educational programs, the Professional Standards Commission and the surplus food commodities program.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	1,910,400	1,907,000	1,935,800	2,146,300	1,658,900
02.	Encumbrances as of July 1	0	30,100	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,910,400	1,937,100	1,935,800	2,146,300	1,658,900
04.	Revenues (from Form B-11)	1,193,200	1,215,300	1,424,200	1,395,100	1,409,600
05.	Non-Revenue Receipts and Other Adjustments	34,300	(37,800)	(1,800)	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	3,137,900	3,114,600	3,358,200	3,541,400	3,068,500
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	2,900	2,200	1,800	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	30,100	0	0	0
13.	Original Appropriation	1,844,300	1,836,200	1,840,900	1,882,500	1,894,400
14.	Prior Year Reappropriations, Supplementals, Recessions	(1,600)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(614,700)	(689,700)	(630,800)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(30,100)	0	0	0	0
19.	Current Year Cash Expenditures	1,197,900	1,146,500	1,210,100	1,882,500	1,894,400
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,228,000	1,146,500	1,210,100	1,882,500	1,894,400
20.		1,937,100	1,935,800	2,146,300	1,658,900	1,174,100
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	30,100	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	1,907,000	1,935,800	2,146,300	1,658,900	1,174,100
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	1,907,000	1,935,800	2,146,300	1,658,900	1,174,100
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Agency: Department of Education 170

Fund: American Rescue Plan Act - ARPA 34400

Sources and Uses:

Provisions provided under the United States American Rescue Plan Act (ARPA).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	0	0	0	(239,349,700)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	0	0	0	0	(239,349,700)
04.	Revenues (from Form B-11)	0	0	47,408,800	173,000,000	167,000,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	15,000,000	15,000,000	15,000,000
06.	Statutory Transfers In	0	0	36,653,400	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	0	0	99,062,200	188,000,000	(57,349,700)
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	456,913,800	412,349,700	358,783,500
4.	Prior Year Reappropriations, Supplementals, Recessions	0	0	5,896,500	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	0	0	(378,748,100)	0	0
7.	Current Year Reappropriation	0	0	0	0	0
8.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	0	0	84,062,200	412,349,700	358,783,500
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	84,062,200	412,349,700	358,783,500
20.	Ending Cash Balance	0	0	15,000,000	(224,349,700)	(416,133,200)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
3.	Borrowing Limit	0	0	15,000,000	15,000,000	15,000,000
4.	Ending Free Fund Balance	0	0	0	(239,349,700)	(431,133,200)
4a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	0	0	0	(239,349,700)	(431,133,200)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

170

Agency: Department of Education

Fund: Cares Act - Covid 19 34500

Sources and Uses:

Provisions provided under United States Coronavirus Response and Relief Supplemental Appropriation Act (CRRSA)

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	0	(700)	(23,539,800)	(694,000)	(50,353,500)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	20,912,500	0	0
03.	Beginning Cash Balance	0	(700)	(2,627,300)	(694,000)	(50,353,500)
04.	Revenues (from Form B-11)	25,328,300	185,974,600	123,920,000	60,600,500	15,150,200
05.	Non-Revenue Receipts and Other Adjustments	7,000,000	138,871,900	24,820,500	25,000,000	25,000,000
06.	Statutory Transfers In	0	12,485,100	20,294,900	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	32,328,300	337,330,900	166,408,100	84,906,500	(10,203,300)
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	0	0	240,494,500	110,260,000	51,074,900
14.	Prior Year Reappropriations, Supplementals, Recessions	0	141,711,000	20,912,500	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	88,651,400	196,300,400	0	0	0
16.	Reversions and Continuous Appropriations	(63,322,400)	(116,140,700)	(119,304,900)	0	0
17.	Current Year Reappropriation	0	(20,912,500)	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	25,329,000	200,958,200	142,102,100	110,260,000	51,074,900
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	25,329,000	200,958,200	142,102,100	110,260,000	51,074,900
20.	Ending Cash Balance	6,999,300	136,372,700	24,306,000	(25,353,500)	(61,278,200)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	20,912,500	0	0	0
23.	Borrowing Limit	7,000,000	139,000,000	25,000,000	25,000,000	25,000,000
24.	Ending Free Fund Balance	(700)	(23,539,800)	(694,000)	(50,353,500)	(86,278,200)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	(700)	(23,539,800)	(694,000)	(50,353,500)	(86,278,200)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Agency: Department of Education

170

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue for this fund is from federal grants (Idaho Code 67-1917). The primary sources of revenue to this fund includes grants from the U.S. Department of Education and the U.S. Department of Agriculture and is used for direct and indirect costs of administering federal grant related programs and trustee and benefit distributions to school districts, charter schools, child care sponsor and other entities that qualify for federal sub-awards.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	33,300	42,000	(2,531,300)	(1,404,600)	(38,580,000)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	33,300	42,000	(2,531,300)	(1,404,600)	(38,580,000)
04.	Revenues (from Form B-11)	213,550,800	241,131,100	322,075,800	303,910,700	315,836,500
05.	Non-Revenue Receipts and Other Adjustments	14,234,600	13,960,300	24,123,600	24,100,000	24,100,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	227,818,700	255,133,400	343,668,100	326,606,100	301,356,500
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	278,766,300	264,942,900	266,803,300	341,086,100	316,164,800
14.	Prior Year Reappropriations, Supplementals, Recessions	(10,300)	0	74,000,000	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	2,021,700	0	0	0
16.	Reversions and Continuous Appropriations	(65,079,300)	(23,399,900)	(19,830,600)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	213,676,700	243,564,700	320,972,700	341,086,100	316,164,800
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	213,676,700	243,564,700	320,972,700	341,086,100	316,164,800
20.		14,142,000	11,568,700	22,695,400	(14,480,000)	(14,808,300)
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	14,100,000	14,100,000	24,100,000	24,100,000	24,100,000
24.	Ending Free Fund Balance	42,000	(2,531,300)	(1,404,600)	(38,580,000)	(38,908,300)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	42,000	(2,531,300)	(1,404,600)	(38,580,000)	(38,908,300)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Award Listing Numbers for all federal fund programs.

10.534 CACFP Meal Service Training Grants

10.541 Child Nutrition-Technology Innovation Grant

10.553 School Breakfast Program

10.555 National School Lunch Program

10.556 Special Milk Program for Children

10.558 Child and Adult Care Food Program

10.559 Summer Food Service Program for Children

10.560 State Administrative Expenses for Child Nutrition

Analysis of Fund Balances Request for Fiscal Year: 2024

10.579 Child Nutrition Discretionary Grants Limited Availability

10.582 Fresh Fruit and Vegetable Program

10.589 Child Nutrition Direct Certification Performance Awards

10.649 Pandemic EBT Administrative Costs

15.130 Indian Education - Assistance to Schools

84.010 Title I Grants to Local Educational Agencies

84.011 Migrant Education State Grant Program

84.013 Title I State Agency Program for Neglected and Delinquent Children and Youth

84.027 Special Education Grants to States

84.144 Migrant Education Coordination Program

84.173 Special Education - Preschool Grants

84.196 Education for Homeless Children and Youth

84.287 Twenty-First Century Community Learning Centers

84.323 State Personnel Development Grant

84.334 Gaining Early Awareness and Readiness for Undergraduate Programs

84.358 Rural Education

84.365 English Language Acquisition State Grants

84.367 Improving Teacher Quality State Grants

84.369 Grants for State Assessments and Related Activities

84.424 Student Support and Academic Enrichment Program

93.079 Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance

93.243 Substance Abuse and Mental Health Services Projects of Regional and National Significance

93.778 Medical Assistance Program

93.994 Maternal and Child Health Services Block Grant to the States

Agency: Department of Education

Miscellaneous Revenue

170

34900

Sources and Uses:

Fund:

Revenue in this fund is from the collection of assessment fees used for administrative costs associated with the Student Transportation Program and fees collected for criminal background checks processed through the Idaho State Police.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	424,000	413,500	457,800	421,900	233,800	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	424,000	413,500	457,800	421,900	233,800	
04.	Revenues (from Form B-11)	798,000	762,500	910,600	910,600	910,600	
05.	Non-Revenue Receipts and Other Adjustments	(11,300)	35,800	(22,400)	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	0	0	0	0	0	
08.	Total Available for Year	1,210,700	1,211,800	1,346,000	1,332,500	1,144,400	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	441,300	412,800	570,200	570,200	570,200	ISP-Criminal Background Checks
11.	Non-Expenditure Distributions and Other Adjustments	1,400	200	100	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	501,500	511,000	508,600	528,500	534,100	
14.	Prior Year Reappropriations, Supplementals, Recessions	(600)	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	(146,400)	(170,000)	(154,800)	0	0	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	354,500	341,000	353,800	528,500	534,100	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	354,500	341,000	353,800	528,500	534,100	
20.	Ending Cash Balance	413,500	457,800	421,900	233,800	40,100	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	0	
24.	Ending Free Fund Balance	413,500	457,800	421,900	233,800	40,100	
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	413,500	457,800	421,900	233,800	40,100	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Agency: Department of Education 170

Fund: School Bus Camera Fund 58100

Sources and Uses:

Per S1131 of 2019, any person found guilty of failing to stop for a school bus shall be fined an amount no less than \$200 for a first offense and no less than \$400 for a second offense. The fines imposed under Section 49-1422, Idaho Code, in excess of \$1 Moneys in the fund may be appropriated only for the purpose of installing cameras on school buses to enforce the traffic law established in Section 49-1422, Idaho Code.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	Beginning Free Fund Balance	0	11,500	17,000	23,100	29,200	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	Beginning Cash Balance	0	11,500	17,000	23,100	29,200	
04.	Revenues (from Form B-11)	11,500	5,500	6,100	6,100	6,100	
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	0	0	0	0	0	
08.	Total Available for Year	11,500	17,000	23,100	29,200	35,300	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	0	0	0	0	0	
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	0	0	0	0	0	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	0	0	0	0	0	
19.	Current Year Cash Expenditures	0	0	0	0	0	
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0	
20.	Ending Cash Balance	11,500	17,000	23,100	29,200	35,300	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	0	
24.	Ending Free Fund Balance	11,500	17,000	23,100	29,200	35,300	
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b.	Ending Free Fund Balance Including Direct Investments	11,500	17,000	23,100	29,200	35,300	
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Education						170
Division Department of Education						DE1
Appropriation Unit State Departmen	it of Education - Ad	dministration				EDBD
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation	า					EDBD
H0372,S1213						
10000 General	27.41	2,620,000	802,100	0	3,430,000	6,852,100
12500 Dedicated	6.34	724,000	158,700	0	0	882,700
32100 Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500 Dedicated	6.00	495,400	199,300	0	0	694,700
34800 Federal	0.00	0	96,000	0	0	96,000
	39.75	3,839,400	1,256,100	0	5,330,000	10,425,500
1.21 Account Transfers						EDBD
10000 General	0.00	0	(31,200)	31,200	0	0
	0.00	0	(31,200)	31,200	0	0
1.61 Reverted Appropriation Bala	ances					EDBD
10000 General	0.00	0	(98,000)	0	0	(98,000)
12500 Dedicated	0.00	(225,300)	(114,300)	0	0	(339,600)
32100 Dedicated	0.00	0	0	0	(1,712,600)	(1,712,600)
32500 Dedicated	0.00	(2,100)	(108,500)	0	0	(110,600)
34800 Federal	0.00	0	(96,000)	0	0	(96,000)
	0.00	(227,400)	(416,800)	0	(1,712,600)	(2,356,800)
1.81 CY Executive Carry Forward		, ,	, ,		, , ,	EDBD
10000 General	0.00	0	0	(12,800)	0	(12,800)
	0.00	0	0	(12,800)	0	(12,800)
FY 2022 Actual Expenditures				(1-,010)		(-=,)
2.00 FY 2022 Actual Expenditure	es					EDBD
10000 General	27.41	2,620,000	672,900	18,400	3,430,000	6,741,300
12500 Dedicated	6.34	498,700	44,400	0	0	543,100
32100 Dedicated	0.00	0	0	0	187,400	187,400
32500 Dedicated	6.00	493,300	90,800	0	0	584,100
34800 Federal	0.00	0	0	0	0	0
	39.75	3,612,000	808,100	18,400	3,617,400	8,055,900
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriat	tion					EDBD
H0789, H0802, H0804						
10000 General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
12500 Dedicated	6.04	759,400	156,000	0	0	915,400
32100 Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500 Dedicated	6.00	529,600	197,700	0	0	727,300
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Run Date:

Change in Health Benefit Costs

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EDBD

Page 2

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3	34800	Federal	0.00	0	96,000	0	0	96,000
			39.75	4,080,800	1,257,300	0	5,330,000	10,668,100
FY 2023To	otal Ap	propriation						
5.00	FY 20	023 Total Appropriation						EDBD
1	10000	General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
1	12500	Dedicated	6.04	759,400	156,000	0	0	915,400
3	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
3	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
3	34800	Federal	0.00	0	96,000	0	0	96,000
			39.75	4,080,800	1,257,300	0	5,330,000	10,668,100
Appropria	ition A	djustments						
6.11	Exec	utive Carry Forward (ECF	=)					EDBE
OT 1	10000	General	0.00	0	0	12,800	0	12,800
			0.00	0	0	12,800	0	12,800
FY 2023 E	stimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					EDBI
1	10000	General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
OT 1	10000	General	0.00	0	0	12,800	0	12,800
1	12500	Dedicated	6.04	759,400	156,000	0	0	915,400
3	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
3	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
3	34800	Federal	0.00	0	96,000	0	0	96,000
			39.75	4,080,800	1,257,300	12,800	5,330,000	10,680,900
Base Adju	ıstmen	nts						
8.11 This o		or Fund Adjustments n unit aligns the agency's	s FTP allocation	n by fund.				EDBD
1	10000	General	0.39	0	0	0	0	0
1	12500	Dedicated	(0.39)	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024 B	Base							
9.00	FY 20	024 Base						EDBD
1	10000	General	28.10	2,791,800	807,600	0	3,430,000	7,029,400
1	12500	Dedicated	5.65	759,400	156,000	0	0	915,400
3	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
3	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
3	34800	Federal	0.00	0	96,000	0	0	96,000
			39.75	4,080,800	1,257,300	0	5,330,000	10,668,100
Program N	Mainte	nance						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	35,400	0	0	0	35,400
12500	Dedicated	0.00	7,100	0	0	0	7,100
32500	Dedicated	0.00	7,500	0	0	0	7,500
		0.00	50,000	0	0	0	50,000
10.12 Cha	nge in Variable Benefit Co	osts					EDBI
10000	General	0.00	(13,800)	0	0	0	(13,800)
12500	Dedicated	0.00	(2,700)	0	0	0	(2,700)
32500	Dedicated	0.00	(2,600)	0	0	0	(2,600)
		0.00	(19,100)	0	0	0	(19,100)
10.51 Ann	ualization						EDBI
	on unit provides an annua				n's salary increase	e for July 1, 2023 t	hrough December
	er HB747 which was pass) General	sea during the 20	022 legislative se 6,700	ssion.	0	0	6,700
10000	Contrai	0.00	,	0		0	6,700
10.61 Colo	on Multiplion Degular Em		6,700	U	0	U	6,700 EDBI
10.61 Sala	ary Multiplier - Regular Em	ipioyees					EDBI
10000	General	0.00	22,800	0	0	0	22,800
12500	Dedicated	0.00	4,600	0	0	0	4,600
32500	Dedicated	0.00	4,300	0	0	0	4,300
		0.00	31,700	0	0	0	31,700
FY 2024 Total I	Maintenance						
11.00 FY 2	2024 Total Maintenance						EDBI
10000	General	28.10	2,842,900	807,600	0	3,430,000	7,080,500
12500	Dedicated	5.65	768,400	156,000	0	0	924,400
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	538,800	197,700	0	0	736,500
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	4,150,100	1,257,300	0	5,330,000	10,737,400
FY 2024 Total							
13.00 FY 2	2024 Total						EDBI
10000	General	28.10	2,842,900	807,600	0	3,430,000	7,080,500
12500	Dedicated	5.65	768,400	156,000	0	0	924,400
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	538,800	197,700	0	0	736,500
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	4,150,100	1,257,300	0	5,330,000	10,737,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Department of Education						170
Division Department of Education						DE1
Appropriation Unit State Departmen	t of Education - St	udent Services				EDBE
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation	1					EDBE
H0372,S1213	04.04	2 240 200	2 404 700	0	774 400	0.005.000
10000 General 12500 Dedicated	24.81 1.00	2,346,200 97,600	3,484,700 902,600	0	774,100 0	6,605,000 1,000,200
31900 Dedicated	1.37	196,600	151,400	0	2,113,300	2,461,300
32500 Dedicated	0.65	370,200	764,600	0	11,400	1,146,200
OT 34500 Federal	0.00	1,072,000	959,000	0	19,381,600	21,412,600
34800 Federal	49.90	4,477,600	12,147,500	0	82,200	16,707,300
34900 Dedicated	3.48	323,300	185,300	0	0	508,600
48110 Dedicated	1.00	100,900	362,300	0	0	463,200
48154 Dedicated	1.04	104,000	0	0	0	104,000
	83.25	9,088,400	18,957,400	0	22,362,600	50,408,400
1.21 Account Transfers						EDBE
10000 General	0.00	0	(8,500)	8,500	0	0
31900 Dedicated	0.00	0	9,400	0	(9,400)	0
32500 Dedicated	0.00	0	(600)	600	0	0
OT 34500 Federal	0.00	0	(4,900)	4,900	0	0
34800 Federal	0.00	0	(11,700)	11,700	0	0
	0.00	0	(16,300)	25,700	(9,400)	0
1.61 Reverted Appropriation Bala	ances					EDBE
10000 General	0.00	(13,900)	0	0	(576,900)	(590,800)
12500 Dedicated	0.00	(100)	(899,900)	0	0	(900,000)
31900 Dedicated	0.00	(78,200)	0	0	(932,400)	(1,010,600)
32500 Dedicated	0.00	(229,200)	(283,800)	0	(7,200)	(520,200)
OT 34500 Federal	0.00	(767,800)	(472,400)	0	(16,289,800)	(17,530,000)
34800 Federal	0.00	(207,100)	(1,523,100)	0	(82,200)	(1,812,400)
34900 Dedicated	0.00	(15,100)	(139,700)	0	0	(154,800)
48110 Dedicated	0.00	(23,200)	(226,500)	0	0	(249,700)
48154 Dedicated	0.00	(64,500)	0		0	(64,500)
1.81 CY Executive Carry Forward	0.00 d	(1,399,100)	(3,545,400)	0	(17,888,500)	(22,833,000) EDBE
10000 General	0.00	0	(6,600)	(2,700)	0	(9,300)
	0.00	0	(6,600)	(2,700)	0	(9,300)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditure	es					EDBE
10000 General	24.81	2,332,300	3,469,600	5,800	197,200	6,004,900
Run Date: 8/30/22 5:46 PM						Page 1

H0789, H0802, H0804 10000 General 24.53 2.495,500 3.479,400 0 774,100 6,749,000 0 10000 General 0.00 0 375,000 0 0 375,000 0 0 375,000 0 12500 Dedicated 1.00 103,900 902,400 0 0 1,006,300 31900 Dedicated 1.29 204,000 151,100 0 2,113,300 2,468,400 32500 Dedicated 1.65 379,600 764,200 0 11,400 1,155,200 0 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 0 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 0 469,500 48154 Dedicated 0.68 108,000 0 0 0 7,107,300 41,564,900 Appropriation Adjustment 3.25 9,144,200 25,313,400 0 7,107,300 41,564,900 Appropriation Adjustment 4.31 Dyslexia Screening & Professional Development Foreign the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts.			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	12500	Dedicated	1.00	97,500	2,700	0	0	100,200
Name	31900	Dedicated	1.37	118,400	160,800	0	1,171,500	1,450,700
34800 Federal 49,90 4,270,500 10,612,700 11,700 0 14,894,900 34900 Decicated 3.48 308,200 45,600 0 0 353,800 48110 Decicated 1.00 77,700 135,800 0 0 0 213,500 83,25 7,689,300 15,389,100 23,000 4,464,700 27,566,100 FY 2023 Original Appropriation	32500	Dedicated	0.65	141,000	480,200	600	4,200	626,000
Associate	OT 34500	Federal	0.00	304,200	481,700	4,900	3,091,800	3,882,600
Horizon	34800	Federal	49.90	4,270,500	10,612,700	11,700	0	14,894,900
## ## ## ## ## ## ## ## ## ## ## ## ##	34900	Dedicated	3.48	308,200	45,600	0	0	353,800
FY 2023 Original Appropriation 3.00 FY 2023 Original Appropriation BDB FY 2023 Original Appropriation FY 2023 Original Ap	48110	Dedicated	1.00	77,700	135,800	0	0	213,500
Properties Pr	48154	Dedicated	1.04	39,500	0	0	0	39,500
1.000			83.25	7,689,300	15,389,100	23,000	4,464,700	27,566,100
H0789, H0802, H0804 10000 General 24.53 2,495,500 3,479,400 0 774,100 6,749,000 OT 10000 General 0.00 0 375,000 0 0 375,000 12500 Dedicated 1.00 103,900 902,400 0 0 1,006,300 31900 Dedicated 1.29 204,000 151,100 0 2,113,300 2,468,400 32500 Dedicated 1.65 379,600 764,200 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49,62 4,774,100 12,133,800 0 82,200 16,990,100 48110 Dedicated 1.00 107,200 362,300 0 0 0 469,500 48110 Dedicated 0.88 108,000 0 0 0 7,107,300 41,564,900 Appropriation Adjustment The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It Includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts. 10000 General 1.00 115,000 420,000 0 774,100 7,284,000 FY 2023Total Appropriation 5.00 FY 2023 Total Appropriation FY 2023 Total Appropriation 1000 General 0.00 0 375,000 0 0 774,100 7,284,000 OT 10000 General 0.00 0 375,000 0 0 0 7,410,000 31900 Dedicated 1.00 103,900 990,400 0 0 774,100 7,284,000 OT 34500 Federal 0.00 0 375,000 0 0 0 7,438,600 OT 34500 Federal 0.00 0 375,000 0 0 0 7,438,600 OT 34500 Federal 0.00 0 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 0 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 0 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 0 4,126,300 4,276,300 A4800 Federal 0.00 150,000 0 0 0 4,126,300 4,276,300 A4800 Federal 0.00 150,000 0 0 0 4,126,300 4,265,300 OT 34500 Federal 0.00 150,000 0 0 0 4,126,300 4,276,300 OT 34500 Federal 0.00 150,000 0 0 0 4,126,300 4,276,300 OT 34500 Federal 0.00 150,000 0 0 0 4,126,300 4,276,300	FY 2023 Origina	al Appropriation						
10000 General 24.53 2,495.500 3,479,400 0 774,100 6,749,000 OT 10000 General 0.00 0 375,000 0 0 375,000 0 0 375,000 0 0 375,000 0 0 375,000 0 0 375,000 0 0 375,000 0 0 375,000 0 0 0 375,000 0 0 0 375,000 0 0 0 375,000 0 0 0 375,000 0 0 0 32500 0 0 0 0 0 0 0 0 0	3.00 FY 2	2023 Original Appropriation	n					EDB
OT 10000 General 0.00	H0789, H0	802, H0804						
12500 Dedicated 1.00 103,900 902,400 0 0 1,006,300 31900 Dedicated 1.29 204,000 151,100 0 2,113,300 2,468,400 32500 Dedicated 1.65 379,800 764,200 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 4,126,300 4,276,300 34800 Federal 49,62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 469,500 48110 Dedicated 1.00 107,200 362,300 0 0 0 408,500 48154 Dedicated 0.68 108,000 0 0 0 0 108,000 48154 Dedicated 3.48 343,900 25,313,400 0 7,107,300 41,564,900 Appropriation Adjustment EDB The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts. The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts. The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts. The agency requests and FY 2023 Total Appropriation 150,000	10000	General	24.53	2,495,500	3,479,400	0	774,100	6,749,000
31900 Dedicated 1.29 204,000 151,100 0 2,113,300 2,468,400 32500 Dedicated 1.65 379,800 764,200 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49,62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 0 469,500 48154 Dedicated 0.68 108,000 0 0 0 0 108,000 Appropriation Adjustment EDB The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts. 1000 General 1.00 115,000 420,000 0 0 535,000 FY 2023Total Appropriation 5,000 5,000 5,000 FY 2023Total Appropriation 5,000 6,000 0 0 375,000 OT 10000 General 25,53 2,610,500 3,899,400 0 774,100 7,284,000 OT 10000 General 0.00 0 375,000 0 0 375,000 OT 10000 General 0.00 0 375,000 0 0 1,006,300 12500 Dedicated 1.00 103,900 902,400 0 0 1,1400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 0 0 41,26,300 42,76,300 34800 Federal 0.00 150,000 0 0 41,26,300 42,76,300 34800 Federal 0.00 150,000 0 0 41,26,300 42,76,300 34800 Federal 0.00 150,000 0 0 41,26,300 42,76,300 34800 Dedicated 3,48 343,900 184,600 0 0 469,500	OT 10000	General	0.00	0	375,000	0	0	375,000
32500 Dedicated 1.65 379,600 764,200 0 11,400 1,155,200	12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300
OT 34400 Federal 0.00 478,000 6,960,600 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 469,500 48110 Dedicated 1.00 107,200 362,300 0 0 0 108,000 Appropriation Adjustment 4.31 Dyslexia Screening & Professional Development EDB The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts. 10000 General 1.00 115,000 420,000 0 0 535,000 FY 2023 Total Appropriation 5.00 TY7,100 12,500 3,899,400 0 774,100	31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400
OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 0 469,500 48154 Dedicated 0.68 108,000 0 0 0 0 108,000 0 41,564,900 Appropriation Adjustment	32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200
34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 0 469,500 48154 Dedicated 0.68 108,000 0 0 0 0 108,000 83.25 9,144,200 25,313,400 0 7,107,300 41,564,900 Appropriation Adjustment	OT 34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 469,500 48154 Dedicated 0.68 108,000 0 0 0 108,000 83.25 9,144,200 25,313,400 0 7,107,300 41,564,900 Appropriation Adjustment EDE The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts. 10000 General 1.00 115,000 420,000 0 0 535,000 FY 2023Total Appropriation EDE	OT 34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300
A8110 Dedicated 1.00 107,200 362,300 0 0 469,500 A8154 Dedicated 0.68 108,000 0 0 0 108,000 B3.25 9,144,200 25,313,400 0 7,107,300 41,564,900 Appropriation Adjustment 4.31 Dyslexia Screening & Professional Development EDE The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts. 1000 General 1.00 115,000 420,000 0 0 535,000	34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100
A8154 Dedicated Dedicate	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
Appropriation Adjustment A 31	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
Appropriation Adjustment	48154	Dedicated	0.68	108,000	0	0	0	108,000
A.31 Dyslexia Screening & Professional Development The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts. 1000 General 1.00 115,000 420,000 0 0 535,000	Annuantiation	A divetment	83.25	9,144,200	25,313,400	0	7,107,300	41,564,900
10000 General 1.00	4.31 Dysle The agency law July 1,	exia Screening & Professi y requests an FY 2023 su 2022. It includes 1 FTP, l	pplemental from Personnel Costs	the General Fund and Operating Co				
FY 2023Total Appropriation 5.00 FY 2023 Total Appropriation 10000 General 25.53 2,610,500 3,899,400 0 774,100 7,284,000 OT 10000 General 0.00 0 375,000 0 0 0 375,000 12500 Dedicated 1.00 103,900 902,400 0 0 1,006,300 31900 Dedicated 1.29 204,000 151,100 0 2,113,300 2,468,400 32500 Dedicated 1.65 379,600 764,200 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 0 469,500	•	•	•		420,000	0	0	535,000
To 1000 General 25.53 2,610,500 3,899,400 0 774,100 7,284,000 OT 10000 General 0.00 0 375,000 0 0 375,000 12500 Dedicated 1.00 103,900 902,400 0 0 1,006,300 31900 Dedicated 1.29 204,000 151,100 0 2,113,300 2,468,400 32500 Dedicated 1.65 379,600 764,200 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 469,500	EV 2022Total A	nn van viation	1.00	115,000	420,000	0	0	535,000
OT 10000 General 0.00 0 375,000 0 0 375,000 12500 Dedicated 1.00 103,900 902,400 0 0 1,006,300 31900 Dedicated 1.29 204,000 151,100 0 2,113,300 2,468,400 32500 Dedicated 1.65 379,600 764,200 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 469,500								EDB
12500 Dedicated 1.00 103,900 902,400 0 0 1,006,300 31900 Dedicated 1.29 204,000 151,100 0 2,113,300 2,468,400 32500 Dedicated 1.65 379,600 764,200 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 0 469,500	10000	General	25.53	2,610,500	3,899,400	0	774,100	7,284,000
31900 Dedicated 1.29 204,000 151,100 0 2,113,300 2,468,400 32500 Dedicated 1.65 379,600 764,200 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 469,500	OT 10000	General	0.00	0	375,000	0	0	375,000
32500 Dedicated 1.65 379,600 764,200 0 11,400 1,155,200 OT 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 469,500	12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300
OT 34400 Federal 0.00 478,000 6,960,600 0 0 7,438,600 OT 34500 Federal 0.00 150,000 0 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 0 469,500	31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400
OT 34500 Federal 0.00 150,000 0 4,126,300 4,276,300 34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 469,500	32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200
34800 Federal 49.62 4,774,100 12,133,800 0 82,200 16,990,100 34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 469,500	OT 34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
34900 Dedicated 3.48 343,900 184,600 0 0 528,500 48110 Dedicated 1.00 107,200 362,300 0 0 469,500	OT 34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300
48110 Dedicated 1.00 107,200 362,300 0 0 469,500	34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100
	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
	48154	Dedicated	0.68	108,000	0	0	0	108,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		84.25	9,259,200	25,733,400	0	7,107,300	42,099,900
	on Adjustments						
6.11 E	executive Carry Forward (ECF	=)					EDBE
OT 100	000 General	0.00	0	6,600	2,700	0	9,300
		0.00	0	6,600	2,700	0	9,300
FY 2023 Esti	mated Expenditures						
7.00 F	Y 2023 Estimated Expenditu	res					EDBE
100	000 General	25.53	2,610,500	3,899,400	0	774,100	7,284,000
OT 100	000 General	0.00	0	381,600	2,700	0	384,300
125	500 Dedicated	1.00	103,900	902,400	0	0	1,006,300
319	900 Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400
325	500 Dedicated	1.65	379,600	764,200	0	11,400	1,155,200
OT 344	100 Federal	0.00	478,000	6,960,600	0	0	7,438,600
OT 345	500 Federal	0.00	150,000	0	0	4,126,300	4,276,300
348	300 Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100
349	900 Dedicated	3.48	343,900	184,600	0	0	528,500
481	110 Dedicated	1.00	107,200	362,300	0	0	469,500
481	154 Dedicated	0.68	108,000	0	0	0	108,000
	TP or Fund Adjustments cision unit aligns the agency's	s FTP allocation	by fund.				EDBE
100	000 General	(0.79)	0	0	0	0	0
125	500 Dedicated	(0.06)	0	0	0	0	0
319	900 Dedicated	0.29	0	0	0	0	0
325	500 Dedicated	0.12	0	0	0	0	0
348	300 Federal	0.10	0	0	0	0	0
481	154 Dedicated	0.34	0	0	0	0	0
		0.00	0	0	0	0	0
This de	Removal of One-Time Expend cision unit removes one-time s along with General Fund ap	appropriation fo				NS II, ARP HCY ar	EDBE nd ARP ESSER
	o along with General Fund ap	0.00	0	(375,000)	. 0	0	(375,000)
	100 Federal	0.00	(478,000)	(6,960,600)	0	0	(7,438,600)
	500 Federal	0.00	(150,000)	0	0	(4,126,300)	(4,276,300)
		0.00	(628,000)	(7,335,600)	0	(4,126,300)	(12,089,900)
FY 2024 Bas	e		(==,===)	(1,111,111)		(1,1=0,000)	(,,
9.00 F	Y 2024 Base						EDBE
100	000 General	24.74	2,610,500	3,899,400	0	774,100	7,284,000
	000 General	0.00	0	0	0	0	0
	500 Dedicated	0.94	103,900	902,400	0	0	1,006,300
			,	,			

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	31900	Dedicated	1.58	204,000	151,100	0	2,113,300	2,468,400
	32500	Dedicated	1.77	379,600	764,200	0	11,400	1,155,200
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	49.72	4,774,100	12,133,800	0	82,200	16,990,100
	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
	48154	Dedicated	1.02	108,000	0	0	0	108,000
			84.25	8,631,200	18,397,800	0	2,981,000	30,010,000
Program	Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ats					EDB
	10000	General	0.00	29,700	0	0	0	29,700
	12500	Dedicated	0.00	1,200	0	0	0	1,200
	31900	Dedicated	0.00	2,000	0	0	0	2,000
	32500	Dedicated	0.00	2,200	0	0	0	2,200
	34800	Federal	0.00	62,200	0	0	0	62,200
	34900	Dedicated	0.00	4,400	0	0	0	4,400
	48110	Dedicated	0.00	1,300	0	0	0	1,300
	48154	Dedicated	0.00	1,300	0	0	0	1,300
10.12	Chan	ge in Variable Benefit Co	0.00 osts	104,300	0	0	0	104,300 EDB
	10000	General	0.00	(12,400)	0	0	0	(12,400)
	12500	Dedicated	0.00	(500)	0	0	0	(500)
	31900	Dedicated	0.00	(700)	0	0	0	(700)
	32500	Dedicated	0.00	(800)	0	0	0	(800)
		Federal	0.00	(24,800)	0	0	0	(24,800)
	34900	Dedicated	0.00	(1,600)	0	0	0	(1,600)
	48110	Dedicated	0.00	(500)	0	0	0	(500)
	48154	Dedicated	0.00	(400)	0	0	0	(400)
10.61	Salar	y Multiplier - Regular Em	0.00 nployees	(41,700)	0	0	0	(41,700) EDB
	10000	General	0.00	20,700	0	0	0	20,700
	12500	Dedicated	0.00	1,000	0	0	0	1,000
	31900	Dedicated	0.00	1,200	0	0	0	1,200
	32500	Dedicated	0.00	1,300	0	0	0	1,300
	34800	Federal	0.00	41,300	0	0	0	41,300
	34900	Dedicated	0.00	2,800	0	0	0	2,800
	48110	Dedicated	0.00	1,000	0	0	0	1,000
	48154	Dedicated	0.00	700	0	0	0	700
			0.00	70,000	0	0	0	70,000

FY 2024 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.00 F	Y 2024 Total Maintenance						EDI
100	00 General	24.74	2,648,500	3,899,400	0	774,100	7,322,000
OT 100	00 General	0.00	0	0	0	0	0
125	00 Dedicated	0.94	105,600	902,400	0	0	1,008,000
319	00 Dedicated	1.58	206,500	151,100	0	2,113,300	2,470,900
325	00 Dedicated	1.77	382,300	764,200	0	11,400	1,157,900
OT 344	00 Federal	0.00	0	0	0	0	0
OT 345	00 Federal	0.00	0	0	0	0	0
348	00 Federal	49.72	4,852,800	12,133,800	0	82,200	17,068,800
349	00 Dedicated	3.48	349,500	184,600	0	0	534,100
481	10 Dedicated	1.00	109,000	362,300	0	0	471,300
481	54 Dedicated	1.02	109,600	0	0	0	109,600
		84.25	8,763,800	18,397,800	0	2,981,000	30,142,600
The age	ssessment Development in I ncy requests one-time Gene ternate Assessment (IDAA)	eral Fund approp necessary to alig	riation to impleme	t standards set f	orth in IC §33-118E	3.	` ,
OT 100	00 General	0.00	0	230,000	0	0	230,000
The age	RRSA EANS I Administration	al fund spending	0 authority for fund	230,000 ling that provides	s non-public school	s support for low-in	
The age needs ur		n al fund spending n 312(d). 0.00	authority for fund	ling that provides	0	2,191,000	2,211,800
The age needs un OT 345	ncy requests one-time feder nder the CRRSA Act, Sectio 00 Federal	n ral fund spending n 312(d). 0.00 0.00	authority for fund	ling that provides	•		2,211,800 2,211,800
The age needs upon OT 345	ncy requests one-time feder nder the CRRSA Act, Sectio 00 Federal RP ESSER III Administration ncy requests one-time feder	n ral fund spending n 312(d). 0.00 0.00 n ral fund spending	authority for fund 20,800 20,800 authority for fund	ling that provides 0 0 ling that promote	0 0 es state required su	2,191,000 2,191,000 pport for LEAs inc	2,211,800 2,211,800 ED
The age needs upon 345 2.03 All The age distribution	ncy requests one-time feder nder the CRRSA Act, Sectio 00 Federal RP ESSER III Administration	n ral fund spending n 312(d). 0.00 0.00 n ral fund spending	authority for fund 20,800 20,800 authority for fund	ling that provides 0 0 ling that promote	0 0 es state required su	2,191,000 2,191,000 pport for LEAs inc	2,211,800 2,211,800 ED uding
The age needs upon 345 2.03 All The age distribution	ncy requests one-time feder nder the CRRSA Act, Sectio 00 Federal RP ESSER III Administration ncy requests one-time feder ion of funds, monitoring, stat	n ral fund spending n 312(d). 0.00 0.00 n ral fund spending e level reporting 0.00	20,800 20,800 authority for fundand LEA level rep 343,000	ling that provides 0 0 ling that promote porting under the 290,000	o 0 0 es state required su e ARP Act, Section o	2,191,000 2,191,000 pport for LEAs inci 2001.	2,211,800 2,211,800 ED luding 633,000
The age needs upon 345 2.03 All The age distribution OT 344	ncy requests one-time feder nder the CRRSA Act, Sectio 00 Federal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, stat 00 Federal	n all fund spending n 312(d). 0.00 0.00 n all fund spending e level reporting 0.00 0.00	20,800 20,800 authority for fundand LEA level rep 343,000 343,000	ling that provides 0 0 ling that promote porting under the	0 0 es state required su a ARP Act, Section	2,191,000 2,191,000 pport for LEAs inc	2,211,800 2,211,800 ED luding 633,000
The age needs upon a state of the age distribution of a state of the age of t	ncy requests one-time feder nder the CRRSA Act, Sectio 00 Federal RP ESSER III Administration ncy requests one-time feder ion of funds, monitoring, stat	n al fund spending n 312(d). 0.00 0.00 n al fund spending e level reporting 0.00 0.00 Youth (HCY) Adrial fund spending	20,800 20,800 authority for fund and LEA level rep 343,000 343,000 ministration authority for provi	ling that provides 0 0 ling that promote porting under the 290,000 290,000	es state required sue ARP Act, Section 0	2,191,000 2,191,000 pport for LEAs incl 2001. 0	2,211,800 2,211,800 ED duding 633,000 633,000 ED
The age needs upon 345 2.03 All The age distributi OT 344 2.04 All The age support	ncy requests one-time feder nder the CRRSA Act, Section to Federal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, state Federal RP Homeless Children and Concy requests one-time feder ncy requests one-time feder	n al fund spending n 312(d). 0.00 0.00 n al fund spending e level reporting 0.00 0.00 Youth (HCY) Adrial fund spending	20,800 20,800 authority for fund and LEA level rep 343,000 343,000 ministration authority for provi	ling that provides 0 0 ling that promote porting under the 290,000 290,000	es state required sue ARP Act, Section 0	2,191,000 2,191,000 pport for LEAs incl 2001. 0	2,211,800 2,211,800 ED duding 633,000 633,000 ED
The age needs upon 345 2.03 Al The age distributi OT 344 2.04 Al The age support	ncy requests one-time feder nder the CRRSA Act, Section 00 Federal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, state 00 Federal RP Homeless Children and Nory requests one-time feder to LEA's for Homeless Child	n al fund spending n 312(d). 0.00 0.00 al fund spending e level reporting 0.00 0.00 Youth (HCY) Adral fund spending ren and Youth (HCY)	authority for fund 20,800 20,800 authority for fund and LEA level rep 343,000 343,000 ministration authority for providcy).	ling that provides 0 0 ling that promote porting under the 290,000 290,000	es state required su e ARP Act, Section of the sect	2,191,000 2,191,000 pport for LEAs incl 2001. 0	2,211,800 2,211,800 EDI duding 633,000 633,000 EDI (1) allowing
The age needs upon 345 2.03 All The age distribution OT 344 2.04 All The age support OT 344 2.05 All The age	ncy requests one-time feder nder the CRRSA Act, Section Tederal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, state to Federal RP Homeless Children and the to LEA's for Homeless Child Federal RP EANS II Administration ncy requests one-time feder	n al fund spending n 312(d). 0.00 0.00 0.00 al fund spending e level reporting 0.00 Youth (HCY) Adral fund spending ren and Youth (HOD) 0.00 al fund spending ren and Youth (HOD) 0.00 al fund spending ren and Youth (HOD) 0.00 al fund spending ren and Youth (HOD)	20,800 20,800 authority for fundand LEA level reparts 343,000 343,000 ministration authority for providery). 39,000	ling that provides 0 0 ling that promote porting under the 290,000 290,000 visions provided 246,000 246,000	es state required su ARP Act, Section 0 0 under ARP ESSER 0	2,191,000 2,191,000 pport for LEAs inc 2001. 0 2001, Section (b) 0	2,211,800 2,211,800 ED luding 633,000 633,000 ED (1) allowing 285,000 ED
The age needs upon 345 2.03 All The age distribution OT 344 2.04 All The age support of 344 2.05 All The age needs upon 144 3.05 All The age needs upon 144 3.05 All The age needs upon 144	ncy requests one-time feder nder the CRRSA Act, Section Tederal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, state Tederal RP Homeless Children and Nocy requests one-time feder to LEA's for Homeless Child Tederal RP EANS II Administration	n al fund spending n 312(d). 0.00 0.00 0.00 n al fund spending e level reporting 0.00 0.00 Youth (HCY) Adr al fund spending ren and Youth (HO) 0.00 0.00 al fund spending on the spending of the spe	authority for fund 20,800 20,800 authority for fund and LEA level rep 343,000 343,000 ministration authority for providery). 39,000 39,000	ling that provides 0 0 ling that promote porting under the 290,000 290,000 246,000 246,000 ling that provides	es state required su e ARP Act, Section 0 0 under ARP ESSER 0 0	2,191,000 2,191,000 pport for LEAs inc 2001. 0 0 2001, Section (b) 0 0 s support for low-in	2,211,800 2,211,800 ED luding 633,000 633,000 ED (1) allowing 285,000 ED ncome based
The age needs upon 345 .03 All The age distribution OT 344 .04 All The age support of 3444 .05 All The age needs upon 144	ncy requests one-time feder nder the CRRSA Act, Section 00 Federal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, state 00 Federal RP Homeless Children and 'ncy requests one-time feder to LEA's for Homeless Child 00 Federal RP EANS II Administration ncy requests one-time feder nder the ARP Act, Section 2	n al fund spending n 312(d). 0.00 0.00 0.00 al fund spending e level reporting 0.00 Youth (HCY) Adral fund spending ren and Youth (HO) 0.00 al fund spending ren and youth (HO) 0.00 al fund spending 0.00 al fund spending 0.00 al fund spending 0.00 0.00	authority for fund 20,800 20,800 authority for fund and LEA level rep 343,000 ministration authority for provider). 39,000 39,000 authority for fund 49,000	ling that provides 0 0 ling that promote porting under the 290,000 290,000 visions provided 246,000 246,000 ling that provides 1,200,000	es state required su e ARP Act, Section 0 0 under ARP ESSER 0 0 s non-public school	2,191,000 2,191,000 pport for LEAs included a control of the cont	2,211,800 2,211,800 ED uding 633,000 633,000 ED (1) allowing 285,000 ED ncome based 1,249,000
The age needs upon 345 2.03 All The age distribution OT 344 2.04 All The age support OT 344 2.05 All The age needs upon OT 344	ncy requests one-time feder nder the CRRSA Act, Section 00 Federal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, stat 00 Federal RP Homeless Children and ncy requests one-time feder to LEA's for Homeless Child 00 Federal RP EANS II Administration ncy requests one-time feder nder the ARP Act, Section 2 00 Federal	n al fund spending n 312(d). 0.00 0.00 0.00 n al fund spending e level reporting 0.00 0.00 Youth (HCY) Adr al fund spending ren and Youth (HO) 0.00 0.00 al fund spending on the spending of the spe	authority for fund 20,800 20,800 authority for fund and LEA level rep 343,000 343,000 ministration authority for providery). 39,000 39,000	ling that provides 0 0 ling that promote porting under the 290,000 290,000 246,000 246,000 ling that provides	es state required su e ARP Act, Section 0 0 under ARP ESSER 0 0	2,191,000 2,191,000 pport for LEAs inc 2001. 0 0 2001, Section (b) 0 0 s support for low-in	2,211,800 2,211,800 ED luding 633,000 633,000 ED (1) allowing 285,000 ED ncome based
The age needs upon 345 2.03 All The age distribution OT 344 2.04 All The age support oT 344 2.05 All The age needs upon 344 7.2024 Total	ncy requests one-time feder nder the CRRSA Act, Section 00 Federal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, stat 00 Federal RP Homeless Children and ncy requests one-time feder to LEA's for Homeless Child 00 Federal RP EANS II Administration ncy requests one-time feder nder the ARP Act, Section 2 00 Federal	n al fund spending n 312(d). 0.00 0.00 0.00 al fund spending e level reporting 0.00 Youth (HCY) Adral fund spending ren and Youth (HO) 0.00 al fund spending ren and youth (HO) 0.00 al fund spending 0.00 al fund spending 0.00 al fund spending 0.00 0.00	authority for fund 20,800 20,800 authority for fund and LEA level rep 343,000 ministration authority for provider). 39,000 39,000 authority for fund 49,000	ling that provides 0 0 ling that promote porting under the 290,000 290,000 visions provided 246,000 246,000 ling that provides 1,200,000	es state required su e ARP Act, Section 0 0 under ARP ESSER 0 0 s non-public school	2,191,000 2,191,000 pport for LEAs included a control of the cont	2,211,800 2,211,800 ED uding 633,000 633,000 ED (1) allowing 285,000 285,000 ED ncome based 1,249,000 1,249,000
The age needs upon 345 2.03 All The age distribution OT 344 2.04 All The age support oT 344 2.05 All The age needs upon 344 7.2024 Total	ncy requests one-time feder nder the CRRSA Act, Section 00 Federal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, state 00 Federal RP Homeless Children and ancy requests one-time feder to LEA's for Homeless Child 00 Federal RP EANS II Administration ncy requests one-time feder nder the ARP Act, Section 200 Federal	n al fund spending n 312(d). 0.00 0.00 0.00 al fund spending e level reporting 0.00 Youth (HCY) Adral fund spending ren and Youth (HO) 0.00 al fund spending ren and youth (HO) 0.00 al fund spending 0.00 al fund spending 0.00 al fund spending 0.00 0.00	authority for fund 20,800 20,800 authority for fund and LEA level rep 343,000 ministration authority for provider). 39,000 39,000 authority for fund 49,000	ling that provides 0 0 ling that promote porting under the 290,000 290,000 visions provided 246,000 246,000 ling that provides 1,200,000	es state required su e ARP Act, Section 0 0 under ARP ESSER 0 0 s non-public school	2,191,000 2,191,000 pport for LEAs included a control of the cont	2,211,800 2,211,800 ED uding 633,000 633,000 ED (1) allowing 285,000 285,000 ED ncome based 1,249,000 1,249,000
The age needs upon 345 2.03 All The age distribution OT 344 2.04 All The age support OT 344 2.05 All The age needs upon 344 Y 2024 Total	ncy requests one-time feder nder the CRRSA Act, Section 00 Federal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, stat 00 Federal RP Homeless Children and 'ncy requests one-time feder to LEA's for Homeless Child 00 Federal RP EANS II Administration ncy requests one-time feder nder the ARP Act, Section 2 00 Federal II Y 2024 Total	n al fund spending n 312(d). 0.00 0.00 0.00 al fund spending e level reporting 0.00 Youth (HCY) Adr al fund spending ren and Youth (H00) 0.00 al fund spending 0.00 al fund spending 0.00 0.00 al fund spending 0.00 0.00	authority for fund 20,800 20,800 authority for fund and LEA level rep 343,000 343,000 ministration authority for provider). 39,000 39,000 authority for fund 49,000 49,000	ling that provides 0 0 ling that promote porting under the 290,000 290,000 246,000 246,000 ling that provides 1,200,000 1,200,000	es state required su e ARP Act, Section 1 0 0 under ARP ESSER 0 0 0	2,191,000 2,191,000 pport for LEAs incl 2001. 0 0 2001, Section (b) 0 s support for low-in 0	2,211,800 2,211,800 ED uding 633,000 633,000 ED (1) allowing 285,000 285,000 ED ncome based 1,249,000 1,249,000 ED
The age needs upon 345 2.03 All The age distribution OT 344 2.04 All The age support of OT 344 2.05 All The age needs upon 344 Y 2024 Total 3.00 Figure 100	ncy requests one-time feder nder the CRRSA Act, Section 00 Federal RP ESSER III Administration ncy requests one-time feder on of funds, monitoring, state 00 Federal RP Homeless Children and Note that the control of	n all fund spending n 312(d). 0.00 0.00 0.00 1 all fund spending e level reporting 0.00 Youth (HCY) Adreal fund spending ren and Youth (HO) 0.00 0.00 all fund spending 0.00 0.00 24.74	authority for fund 20,800 20,800 authority for fund and LEA level rep 343,000 343,000 authority for providery). 39,000 39,000 authority for fund 49,000 49,000	ling that provides 0 0 ling that promote porting under the 290,000 290,000 risions provided 246,000 246,000 1,200,000 1,200,000 3,899,400	es state required su e ARP Act, Section 0 0 under ARP ESSER 0 0 0	2,191,000 2,191,000 pport for LEAs inc 2001. 0 0 2001, Section (b) 0 s support for low-in 0 774,100	2,211,800 2,211,800 2,211,800 ED luding 633,000 633,000 ED (1) allowing 285,000 285,000 ED ncome based 1,249,000 1,249,000 ED 7,322,000

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
32500	Dedicated	1.77	382,300	764,200	0	11,400	1,157,900
OT 34400	Federal	0.00	431,000	1,736,000	0	0	2,167,000
OT 34500	Federal	0.00	20,800	0	0	2,191,000	2,211,800
34800	Federal	49.72	4,852,800	12,133,800	0	82,200	17,068,800
34900	Dedicated	3.48	349,500	184,600	0	0	534,100
48110	Dedicated	1.00	109,000	362,300	0	0	471,300
48154	Dedicated	1.02	109,600	0	0	0	109,600
		84.25	9,215,600	20,363,800	0	5,172,000	34,751,400

1

535,000

Agency: Department of Education 170

Appropriation

State Department of Education - Student Services

Descriptive

Unit:

Decision Unit Number 4.31 Descriptive Title	Dyslexia Screening & Professional Dev	ia Screening & Professional Development					
	General	Dedicated	Federal	Total			
Personnel Cost							
500 Employees	85,000	0	0	85,000			
512 Employee Benefits	17,500	0	0	17,500			
513 Health Benefits	12,500	0	0	12,500			
Pe	ersonnel Cost Total 115,000	0	0	115,000			
Operating Expense							
587 Administrative Services	420,000	0	0	420,000			
Opera	ating Expense Total 420,000	0	0	420,000			
FTP - Permanent							
500 Employees	1	0	0	1			

Explain the request and provide justification for the need.

In the 2022 legislative session, H731 created a new section of Idaho Code §33-1811. The fiscal note associated with the legislation called for an FTP to carry out the work. Nor the FTP or additional support funding was provided. This ongoing supplemental request establishes the yearly cost of the FTP at \$115,000 including salaries and benefits. The State Department of Education also requests yearly operating costs of \$20,000 for travel and ancillary office and administrative costs. In addition, \$400,000 is included to provide districts not having a diagnostic tool already the opportunity to utilize a state provided tool and the associated professional development.

1

535,000

0

0

0

0

FTP - Permanent Total

This request will address IC §33-1811 for professional development, tier two diagnostic tools, and the personnel necessary to identify reliable, valid, and evidence based screening tools and intervention practices, as well as developing and maintaining a list of courses that support districts and schools implementing the requirements laid out in the statute adopted by the Idaho Legislature.

If a supplemental, what emergency is being addressed?

The requirements of IC §33-1811 for Tier 2 diagnostic tools, as well the development and maintenance of the list of tools and support for professional development that align to the Dyslexia Handbook, requires the expertise and guidance of an FTP. No appropriation was distributed by the Legislature for these requirements which became law on July 1, 2022.

Specify the authority in statute or rule that supports this request.

IC §33-1811 requires, in addition to multisensory structured literacy approaches and Tier 1 screening for K-3, support for a Tier 1 screener for students in grades 4 and 5. It also requires the Department to provide technical assistance to Idaho LEAs by providing guidance and resources for general education teachers and school teams to identify characteristics of dyslexia and appropriate interventions and remediation as determined by a list of diagnostic tools developed and maintained by the Department.

Indicate existing base of PC, OE, and/or CO by source for this request.

IC §33-1811 is a new section of Idaho Code and no appropriation was provided to coincide with the requirements.

What resources are necessary to implement this request?

The Department requests an FTP along with the associated personnel and administrative costs to implement and carry out the ongoing work. In addition, we request monies to provide Tier 2 diagnostic tools and professional development to districts who may not already have these tools. This work will be managed by a Content Coordinator in the Department and will be dedicated to its successful implementation. The Department would focus its recruitment specifically to an individual with working knowledge of Dyslexia.

List positions, pay grades, full/part-time status, benefits, terms of service.

A full-time Content Coordinator, ongoing

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed, however, the new Dyslexia Coordinator would work collaboratively with the entire Content and Curriculum team and closely with the English Language Arts Coordinator.

Detail any current one-time or ongoing OE or CO and any other future costs.

This supplemental request identifies a yearly cost for the work. If approved, and depending on the timing of the approval, funding needed for the remainder of FY 2023 will be less.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Cost estimates for an FTP are based on reasonable expectation of current hiring rates for persons providing expertise in this area. Diagnostic costs are estimates based on perceived needs to date and known vendor pricing for this work.

Provide detail about the revenue assumptions supporting this request.

An assumption inherent in this request is the Content and Curriculum department will maintain FY 2023 positions and funding so it can continue to support schools at the same level as prior to the passage of IC §33-1811. Second, the requested funds will be ongoing so districts can serve student and community needs ongoing.

Who is being served by this request and what is the impact if not funded?

This funding request benefits all K-12 students by providing teachers and LEAs the resources and tools to meet the needs of up to 20% of their students identified with characteristics of dyslexia. If this request goes unfunded, the Department and local districts and charter schools will be unable to carry out and meet the requirements in IC §33-1811.

Agency: Department of Education 170

Appropriation

State Department of Education - Student Services

Unit:

Decision Unit Number 12.01 **Descriptive** Assessment Development in Response to Standards Adoption Title

		General	Dedicated	Federal	Total
Operating Expense					
587 Administrative Services		230,000	0	0	230,000
	Operating Expense Total	230,000	0	0	230,000
		230,000	0	0	230,000

Explain the request and provide justification for the need.

With the adoption of House Bill 716 during the 2022 legislative session, the Idaho State Department of Education is required to take necessary action to align the statewide assessments, Idaho Standards Achievement Test (ISAT) and Idaho Alternate Assessment (IDAA), with the content standards set forth in IC §33-118B. The 2022 Joint Finance Appropriations Committee allocated \$375,000 for this work in FY 2023. This includes conducting an alignment study which will evaluate the scope of work necessary to adjust the existing ISAT and IDAA to measure the mastery of the newly adopted content standards among Idaho public school students.

In anticipation of necessary changes to the assessments, the Department is requesting \$230,000 one-time from the General Fund for FY 2024 to implement the recommendations from the alignment study described above and subsequently adjust the existing ISAT and IDAA to fully assess the depth and breadth of the newly adopted content standards in English Language Arts and Literacy, Mathematics, and Science.

The Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeed Act (ESSA) Section 1111 Subsection (b)(2)(B)(ii) requires ISAT and IDAA to be aligned with the challenging state academic standards. Without additional funding for FY 2024, the existing ISAT and IDAA will continue to measure the mastery of the old content standards that are no longer in effect, while Idaho students receive instruction in the newly adopted content standards.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

I.C. 33-118B IDAPA 08.02.03.004 Incorporated by Reference IDAPA 08.02.03.111 Assessment in the Public Schools IDAPA 08.02.03.112 Accountability

Indicate existing base of PC, OE, and/or CO by source for this request.

The base General Fund allocation for Assessment and Accountability work in the State Department of Education operating budget is \$3,148,400. These funds provide ongoing testing administration, maintenance and oversight for ISAT, Idaho Reading Indicator (IRI), IDAA and English Language Proficiency Assessment (ELPA) along with general operations for other assessment and accountability work. The Department also leverages about \$3,500,000 of federal testing funds each year. For some assessments, federal funds can provide nearly 70% of the testing costs.

The Department currently has 8 FTP dedicated to the required assessment and accountability work performed each year. Funding is split between General Fund and federal funds using the federal time and effort reporting requirements.

What resources are necessary to implement this request?

The development of assessments is very complex and involves multiple steps. Based on the alignment study, the Department will first need to adjust the existing blueprints. The blueprints are a map that describes the key elements of an assessment, including but not limited to: content areas, relative weight of content areas, learning objectives, and levels of cognitive difficulty. Without a solid map, the mastery of the newly adopted content standards cannot be measured.

The Department then needs to develop items to go with the blueprints. The item development itself involves many steps and various experts including but not limited to: item writing, item reviews, content reviews, psychometric reviews, group reviews, item validations. The items must be bias and sensitivity free, fair, valid, and reliable. Because both ISAT and IDAA are computer adaptive, a large number of items are needed to cover varying levels of difficulties. Items then need to be properly set up in the assessment platform to be delivered to students.

After the adjusted ISAT and IDAA are administered to students, the Department will then need to analyze the assessment as a whole and that each item measured is what it is intended to measure. This work is done by a group of psychometricians with very specialized knowledge and expertise that are not readily available to the Department. Psychometricians will also develop scoring specifications based on their extensive analyses. Without scoring specifications, our educators and students receive no meaningful and actional feedback on the assessment.

The Department currently has 2 FTPs allocated to oversee ISAT and IDAA. The ISAT and IDAA coordinators are responsible for implementing the statewide assessment systems in the State of Idaho through vendor contracts and supporting districts and schools with the implementation. Because test development requires a large group of experts with technical knowledge beyond that of staff at the Department, the work must be outsourced to the external contractors. The existing FTPs will participate in this work along with the development and monitoring of vendor contracts related to the test development.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request is for Operating Expenses (OE) only.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be re-directed for this effort. Existing staff will continue to support the existing assessments while participating in the new work associated with the new standards.

Detail any current one-time or ongoing OE or CO and any other future costs.

With the current General Fund and federal funds in the base, and upon approved funding of this request, the Department will move forward with the revised assessments after the work has been completed.

Once the assessments are administered and scored, the Department will facilitate the standard setting meeting. The standard setting will determine what it means to be proficient on an assessment and the corresponding cut score. Appropriate cut scores must be established to meet the federal and state assessment, accountability, and reporting requirements (ESEA 1111 (b), ESEA 1111 (c), IDAPA 08.02.03.004, IDAPA 08.02.03.112).

The standard setting should be conducted by a panel of subject matter experts, not just the staff at the Department, and the panel needs to receive proper training from psychometricians to complete the important task of setting cut scores. To accomplish the cut score and standard setting work, the Department will request additional funding in FY 2025 or FY 2026.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Department estimated the related cost by reviewing the recent activities on test development and a vendor proposal for adding a grade level to the existing assessment. The scope of work, timeline and cost will depend on the outcome of the alignment study funded for FY 2023 and subsequent work necessary to adjust the existing ISAT and IDAA to align with the newly adopted content standards.

Provide detail about the revenue assumptions supporting this request.

The request assumes the existing budget will be used to maintain the current assessment system and to deliver the ISAT and IDAA to our students.

Who is being served by this request and what is the impact if not funded?

Under IDAPA 08.02.03.111, all students in grades 3 through 8 and high school must participate in ISAT and IDAA in English Language Arts and Literacy, Mathematics, and Science. The ISAT and IDAA do not serve the same group of students; students with significant cognitive disabilities do not take ISAT but only take IDAA. Last year, the Department served approximately 25,000 students at each grade level.

If not funded, students will continue to be assessed on the old content standards, while receiving instruction in the newly adopted content standards. Again, the existing ISAT and IDAA do not measure how our students are mastering the newly adopted content standards, and the alignment study itself will not adjust the existing ISAT and IDAA. Without additional funding, our students and their academic performance will be judged against the old standards. Our educators will not be able to use the assessment results to adjust their instruction to improve their students' academic outcomes. Parents will not know how they can support their children, and we will not know if our students are making progress on the newly adopted content standards.

This request will support the alignment of the existing ISAT and IDAA to the newly adopted content standards. The additional funding is necessary to provide meaningful and timely information about student attainment of the newly adopted content standards to our educators, students, and their parents.

Agency: Department of Education 170

Appropriation

State Department of Education - Student Services

Unit:

Decision Unit Number 12.02 Descriptive CRRSA EANS I Administration

		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		0	0	20,800	20,800
	Personnel Cost Total	0	0	20,800	20,800
Trustee/Benefit					
876 Misc Pmts As Agent		0	0	2,191,000	2,191,000
	Trustee/Benefit Total	0	0	2,191,000	2,191,000
	_	0	0	2,211,800	2,211,800

Explain the request and provide justification for the need.

The funds are to provide emergency assistance to non-public schools from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021. Under CRSSA, the SEA provides services and assistance to the eligible non-public school through reimbursements or contracting for services. The twenty-three schools continue to be impacted by the COVID pandemic and subsequent learning challenges similar to public schools. The CRSSA EANS funds are being used to provide services and assistance to address the education disruptions for students and teachers. The State Department of Education (SDE) maintains title to all of the items purchased through the life of the grant and/or the life of the item.

FY 2024 is the last year of this grant. This one-time request of \$20,800 in PC and \$2,191,000 in T&B will be the final request for this work. The appropriation will allow the SDE to complete the work and make final distributions to non-public schools. The Superintendent will provide the most current balance for this federal EANS award at the time the FY 2024 budget is set.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

CRRSA Act, Section 312(d).

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is for one-time funds for FY 2024. In FY 2023, JFAC appropriated one-time funds of \$150,000 in PC and \$4,126,300 in T&B. The original grant award was \$19,381,600 and based on the initial formula allocation work with the non-public schools, \$5,793,122 was the estimated T&B need for the total EANS program.

What resources are necessary to implement this request?

Existing staff/personnel, contractors for services and assistance, administrative supplies and travel costs.

List positions, pay grades, full/part-time status, benefits, terms of service.

Support to non-public schools is provided by existing staff who are tracking their time and effort as required by federal law.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

In FY 2023, JFAC appropriated one-time funds of \$150,000 in PC and \$4,126,300 in T&B. This request is for one-time appropriation to complete the final year of the grant.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Per the CRRSA Act, funds to the non-public schools were calculated based on low-income percentages and needs related to COVID-19.

Provide detail about the revenue assumptions supporting this request.

Funding is provided by the U.S. Department of Education under the CRRSA Act, Section 312(d) and (e). Total program funds available are approximately \$19,581,000.00. Unobligated funds have been available for the Governor's Office to use for GEER related purposes.

Who is being served by this request and what is the impact if not funded?

Idaho students enrolled in non-public schools impacted by the COVID-19 emergency are served by these funds. If spending authority is not granted, the non-public school students and teachers will be further impacted. The schools will not be able to complete the implementation of their plans.

Agency: Department of Education 170

Appropriation

State Department of Education - Student Services

Unit:

Decision Unit Number 12.03 Descriptive ARP E	SSER III Administration
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		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		0	0	343,000	343,000
	Personnel Cost Total	0	0	343,000	343,000
Operating Expense					
587 Administrative Services		0	0	290,000	290,000
	Operating Expense Total	0	0	290,000	290,000
		0	0	633,000	633,000

Explain the request and provide justification for the need.

This PC request for \$343,000 in one-time funds is for continued administration of the ESSER grant through September 30, 2024. States have requirements to train and support LEAs in using the funds, monitoring LEAs, state level and LEA level reporting, and maintenance of effort and maintenance of equity requirements. Under ARP ESSER, states may reserve not more than one-half of one percent for administrative costs to administer the grant, which could be up to \$2,199,710 for Idaho.

This request also includes \$290,000 in one-time funds in OE to provide professional development, purchasing and configuring of data collection software and to offset the cost of monitoring LEAs in the use of their funds. The State Department of Education will continue this work into FY 2025 and anticipates a similar request for that budget year.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

ARP ESSER, Section 2001 and Section 2004.

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is for one-time funds for FY 2024. In FY 2023, JFAC appropriated one-time funds of \$330,000 in PC and \$470,000 in OE for similar, ongoing work.

What resources are necessary to implement this request?

Administrative resources are required to support LEAs in implementing the ESSER funds.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Department currently has 3.75 FTP associated with this work. Three are coordinators, one of which is a dedicated data collection specialist. The other .75 FTP is spread across three other positions that provide various levels of support. The Department also has four part-time contract positions to aid with monitoring, paid out of the OE appropriation.

Will staff be re-directed? If so, describe impact and show changes on org chart.

As required by federal law, staff will record all time and effort associated with ESSER. Existing staff will use this funding source to carry out fiscal and program work.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for one-time funds for FY 2024. In FY 2023, JFAC appropriated one-time funds of \$470,000 in OE for similar, ongoing work. The Department anticipates similar requests each year of the grant funding. One-time funding will be requested each year to maintain the requirements of the grant.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

Revenues are provided under ARP ESSER, Section 2001.

Who is being served by this request and what is the impact if not funded?

Idaho students and educators are being served by this request. These funds allow the Department to provide support to LEAs in using their funds to implement COVID-19 related activities and requirements related to academics and social, emotional, and mental health needs.

Agency: Department of Education 170

Appropriation

State Department of Education - Student Services

Unit:

Decision Unit Number 12.04 Descriptive Title ARP Homeless Children and Youth (HCY) Administration

		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		0	0	39,000	39,000
	Personnel Cost Total	0	0	39,000	39,000
Operating Expense					
587 Administrative Services		0	0	246,000	246,000
	Operating Expense Total	0	0	246,000	246,000
		0	0	285,000	285,000

Explain the request and provide justification for the need.

This appropriation request is one-time funds of \$285,000 for continued administration of the ARP Homeless Children and Youth (ARP-HCY) grant. The appropriation of personnel and operating costs supports LEAs through a comprehensive plan to increase capacity building, provide subgrants for coalition facilitation with Idaho Housing and Finance Regional Housing Coalition, provide mini grants to LEAs to develop and implement community schools for wrap-around support, and to contract with six regional coaches to increase identification, provide training and monitor program progress, as well as to implement reengagement activities addressing chronic absenteeism, graduation plans and mentoring, credit recovery, and career/college planning and career and technical education. The State Department of Education also has a continued request for flow-through funds to LEA's in the Public Schools budget. One-time requests each year will continue through the duration of the grant ending in FY 2025.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

ARP ESSER 2001, Section (b)(1) and 34 CFR Chapter II RIN 1801-AA24, July 9, 2021, Federal Register Vol. 86, No. 129, consistent with section 722 (e)(2) of the McKinney-Vento Act.

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is for one-time funds in FY 2024. In FY 2023, JFAC appropriated one-time funds of \$546,000 (\$100,000 in PC and \$446,000 in OE) to begin this work.

What resources are necessary to implement this request?

Administrative and programmatic resources are necessary to support LEAs in implementing the ARP-HCY funds.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Department has about .5 FTP allocated to this work, primarily done by our Homeless Coordinator. We estimate a similar allocation of resources for the life of the grant.

Will staff be re-directed? If so, describe impact and show changes on org chart.

As required by federal law, staff will record all time and effort associated with ARP-HCY support activities. Existing staff will use this funding source to carry out fiscal and program work.

Detail any current one-time or ongoing OE or CO and any other future costs.

In FY 2023, JFAC appropriated one-time funds of \$546,000 (\$100,000 in PC and \$446,000 in OE) to begin this work. The Department anticipates similar requests for resources each year until the grant expires.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

Revenues are provided under ARP Education for Homeless Children and Youth (ARP-HCY), Section (b)(1) and Federal Register Vol. 86, No 129 consistent with section 722 (e)(2) of the McKinney-Vento Act.

Who is being served by this request and what is the impact if not funded?

Students identified as homeless are one of the focus subgroups under ESSER. These funds allow the Department to provide support to LEAs in using their funds to implement supports for students impacted by COVID-19. An assurance from Idaho submitted to USDE on July 20, 2021, assured that Idaho will submit an ARP Homeless plan by September 7, 2021, that addresses "how the SEA will use up to 25 percent of funds awarded under ARP Homeless II for state-level activities to provide training, technical assistance, capacity-building, and engagement at the state and LEA levels, including support to LEAs to plan for and provide wrap-around services, in collaboration with state and local agencies" and "the extent to which the SEA will use its state-level activities funds to award subgrants or contracts to community-based organizations that are well-positioned to identify children and youth experiencing homelessness in historically underserved populations" and how the SEA will encourage LEAs to award contracts to community-based organizations to help identify and support historically underserved populations experiencing homelessness.

Agency: Department of Education 170

Appropriation

State Department of Education - Student Services

Unit:

Decision Unit Number 12.05 Descriptive Title ARP EANS II Administration

		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		0	0	49,000	49,000
	Personnel Cost Total	0	0	49,000	49,000
Operating Expense					
587 Administrative Services		0	0	1,200,000	1,200,000
	Operating Expense Total	0	0	1,200,000	1,200,000
		0	0	1,249,000	1,249,000

Explain the request and provide justification for the need.

The funds are to provide emergency assistance to non-public schools from the American Rescue Plan (ARP) Act. Under ARP, the SEA is required to provide services to the eligible non-public schools. The four eligible schools continue to be impacted by the COVID pandemic and subsequent learning challenges similar to public schools. The ARP-EANS funds are being used to provide services and assistance to address the education disruptions for students. In order to be eligible, the non-public schools must have significant low-income enrollment and be the most impacted by the COVID-19 emergency.

Current estimates anticipate \$3,000,000 will be needed to address non-public schools support over the duration of the grant. This one-time funds request of \$48,000 in PC to administer the grant and \$1,200,000 of OE to meet the needs of the schools will allow the State Department of Education to continue the work in year two of the grant. The Department anticipates spending authority requests in FY 2025 for the final year of the grant.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

American Rescue Plan, Section 2002

Indicate existing base of PC, OE, and/or CO by source for this request.

This request is for one-time funds for FY 2024. In FY 2023, JFAC appropriated one-time funds of \$48,000 in PC and \$6,050,000 in OE which is used to provide direct services to the private schools. Allocations to schools are based on their enrollment, expressed needs, and requested assistance.

What resources are necessary to implement this request?

Existing staff/personnel, contractors for services and assistance, administrative supplies and travel costs.

List positions, pay grades, full/part-time status, benefits, terms of service.

Portions of two existing staff administer this program. The staff are tracking their time and effort as required by federal law.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

Services and assistance provided by contractors and other administrative costs will be requested as one-time each year for the duration of the grant. This may include capital outlay dependent on expressed needs from the non-public schools as outlined in their applications. In FY 2023, JFAC appropriated one-time funds of \$48,000 in PC and \$6,050,000 in OE which is used to provide direct services to the private schools. One-time funding will be requested each year to maintain the requirements of the grant.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Department is implementing its procurement process in obtaining contractors and direct services to the non-public schools.

Provide detail about the revenue assumptions supporting this request.

Funding is provided by the U.S. Department of Education. Total program funds available are approximately \$21,000,000. Funds not identified and used to support non-public schools will be returned to the Governor's office.

Who is being served by this request and what is the impact if not funded?

Idaho's non-public schools with significant low-income enrollment impacted by the COVID-19 emergency will be served with these funds. If spending authority is not granted, the non-public school students will be further impacted.

Agency	/Departr	partment: State Board of Education Agency Number:					170					
Budgete	ed Divisi	ion:	Department of Education						L	uma Fund Number	100	000
Budgete	ed Progr	ram	Administration	-					Appropri	ation (Budget) Unit	EDBD	
3	3			-						Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
Ŭ	Revisio			Revision #:			_	Budget Subm			of	
	1 (0 1 10 10	n Bato.		1101101011111		_		Budget Gubiii	ioolon r ago n		0,	
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1	24.91	1,807,335	313,750	371,382	2,492,466	31,375	(12,258)	19,117
		Board & G	roup Positions	2		11,520	0	1,022	12,542			
		Elected Of	ficials & Full Time Commissioners	3	1.00	117,557	12,500	24,288	154,345	1,250	(846)	404
		TOTAL FR	ROM WSR		25.91	1,936,411	326,250	396,692	2,659,353	32,625	(13,104)	19,521
		FY 2023	ORIGINAL APPROPRIATION	2,791,800	27.71	2,032,853	342,499	416,449	2,791,800			
		1	Unadjusted Over or (Under) Funded:	Est Difference	1.80	96,441	16,249	19,757	132,447	Calculated overfunding is	4.7% of Original Appro	opriation
		Adjustme	nts to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:										
		Retire Cd	Adjustment Description / Position Title									
9999	90000	R1	Remove Group Position	2	0.00	(11,520)	0	(1,022)	(12,542)	0	0	0
5112	01235	R1	Admin Asst 1, Human Resources	1	1.00	37,086	12,500	7,662	57,249	1,250	(267)	983
1740	01235	R1	Admin Asst 1	1	1.00	37,086	12,500	7,662	57,249	1,250	(267)	983
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:		0.00	0	0	0	<u> </u>	0	0	0
1033	05274	R1	Program Specialist, Tech Services	1	0.19	11,252	0	2,325	13,576	238	(81)	156
0905	01106	R1	Program Information Officer, School Finance	1	0.00	1,685	0	348	2,033	0	(12)	(12)
2127	01103	R1	Technical Records Specialist, Certification	1	0.00	718	0	148	866	0	(5)	(5)
5135	05582	R1	Public Information Specialist	1	0.00	1,914	0	395	2,309	0	(14)	(14)
			·								, ,	, ,
		Estimated	Salary Needs:									
		Permanen	t Positions	1 1	27.10	1,897,075	338,750	389,923	2,625,748	34,113	(12,904)	21,209
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	1.00	117,557	12,500	24,288	154,345	1,250	(846)	404
		Estimated	Salary and Benefits		28.10	2,014,632	351,250	414,211	2,780,093	35,363	(13,750)	21,612
			Adjusted Over or (Under) Francisco	Orig. Approp	(0.39)	8,484	1,479	1,744	11,707	Calculated overfunding	is .4% of Original Appr	opriation
			Adjusted Over or (Under) Funding:	Est. Expend	(0.39)	8,468	1,450	1,789	11,707	Calculated overfunding	is .4% of Est. Expendi	tures
				Base	0.00	8,468	1,450	1,789	11,707	Calculated overfunding	is .4% of the Base	
	Personnel Cost Reconciliation - Relation to Zero Variance>											

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DII		Original								
DU		Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	2,791,800	27.71	2,023,115	352,729	415,956	2,791,800			
	Rounded Appropriation		27.71	2,023,100	352,700	416,000	2,791,800			
	Appropriation Adjustments:	i								
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		27.71	2,023,100	352,700	416,000	2,791,800			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		27.71	2,023,100	352,700	416,000	2,791,800			
	Base Adjustments:	•								
8.11	FTP or Fund Adjustment		0.39	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		FTP 28.10	FY 24 Salary 2,023,100	FY24 Health Ben 352,700	FY 24 Var Ben 416,000	FY 2024 Total 2,791,800]		
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs									
1					352,700		2,791,800			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			352,700	416,000	2,791,800 35,400			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			352,700	416,000	2,791,800 35,400 (13,800)			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs			2,023,100	352,700	416,000 (13,800)	2,791,800 35,400 (13,800) 0			
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization	3		2,023,100 5,600	352,700	416,000 (13,800) 1,100	2,791,800 35,400 (13,800) 0 6,700			
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	3 1.00%		2,023,100 5,600 19,000	352,700	416,000 (13,800) 1,100 3,800	2,791,800 35,400 (13,800) 0 6,700			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	3 1.00%		2,023,100 5,600 19,000	352,700	416,000 (13,800) 1,100 3,800	2,791,800 35,400 (13,800) 0 6,700			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	3 1.00%	28.10	2,023,100 5,600 19,000 0	352,700 35,400	416,000 (13,800) 1,100 3,800 0	2,791,800 35,400 (13,800) 0 6,700 22,800 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	3 1.00%	28.10	2,023,100 5,600 19,000 0	352,700 35,400	416,000 (13,800) 1,100 3,800 0	2,791,800 35,400 (13,800) 0 6,700 22,800 0 0 2,842,900			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	3 1.00%	28.10	2,023,100 5,600 19,000 0	352,700 35,400	416,000 (13,800) 1,100 3,800 0	2,791,800 35,400 (13,800) 0 6,700 22,800 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	3 1.00%	28.10	2,023,100 5,600 19,000 0	352,700 35,400	416,000 (13,800) 1,100 3,800 0	2,791,800 35,400 (13,800) 0 6,700 22,800 0 0 2,842,900			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	3 1.00%	28.10	2,023,100 5,600 19,000 0	352,700 35,400	416,000 (13,800) 1,100 3,800 0	2,791,800 35,400 (13,800) 0 6,700 22,800 0 0 2,842,900			

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Agency: Department of Education 170 EDBD

Appropriation Unit: State Department of Education - Administration

Fund: General Fund 10000

PCN	Class	s	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from F	Persor	nnel Cost Forecast (PCF)					
			Elected Officials & Full Time Commissioners	1.00	117,557	12,500	24,288	154,345
			Permanent Positions	24.91	1,807,333	313,750	371,382	2,492,465
			Total from PCF	25.91	1,924,890	326,250	395,670	2,646,810
			FY 2023 ORIGINAL APPROPRIATION	27.71	2,026,690	346,375	418,735	2,791,800
			Unadjusted Over or (Under) Funded:	1.80	101,800	20,125	23,065	144,990
Adjust	tments	to Wa	ige and Salary					
170174 0	4 (01235 R90	ADMIN ASST 1	1.00	37,086	12,500	7,662	57,248
170511 2	1 (01235 R90	ADMIN ASST 1	1.00	37,086	12,500	7,662	57,248
Other	Adjust	ments	•					
		500	Employees	.19	15,600	0	0	15,600
		512	Employee Benefits	.00	0	0	3,200	3,200
Estima	ated Sa	lary N	leeds					
			Permanent Positions	28.10	2,014,662	351,250	414,194	2,780,106
			Father stad Onlaws and Barrellite	28.10	2,014,662	351,250	414,194	2,780,106
			Estimated Salary and Benefits	20.10	2,014,002	331,230	414,134	2,700,100
Adjust	ted Ove	er or (Under) Funding	(60)	40.555	(4.0==)	45:1	44.62
			Original Appropriation	(.39)	12,028	(4,875)	4,541	11,694
			Estimated Expenditures	(.39)	12,028	(4,875)	4,541	11,694
			Base	(.00)	12,028	(4,875)	4,541	11,694

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Administration

Fund: General Fund

EDBD 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	27.71	2,026,690	346,375	418,735	2,791,800
5.00	FY 2023 TOTAL APPROPRIATION	27.71	2,026,690	346,375	418,735	2,791,800
7.00	FY 2023 ESTIMATED EXPENDITURES	27.71	2,026,690	346,375	418,735	2,791,800
8.11	FTP or Fund Adjustments	0.39	0	0	0	0
9.00	FY 2024 BASE	28.10	2,026,690	346,375	418,735	2,791,800
10.11	Change in Health Benefit Costs	0.00	0	35,400	0	35,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(13,800)	(13,800)
10.51	Annualization	0.00	6,700	0	0	6,700
10.61	Salary Multiplier - Regular Employees	0.00	19,000	0	3,800	22,800
11.00	FY 2024 PROGRAM MAINTENANCE	28.10	2,052,390	381,775	408,735	2,842,900
13.00	FY 2024 TOTAL REQUEST	28.10	2,052,390	381,775	408,735	2,842,900

Agency	/Departr	ment:	State Board of Education							Agency Number:	170	
Budgete	ed Divisi	ion:	Department of Education						L	uma Fund Number	12	500
Budgete	ed Progr	ram	Administration	•					Appropri	ation (Budget) Unit	EDBC	
ŭ	ŭ			•						Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Indirec	t Cost Red	covery	Historical Fund #:	0125-00
	Revisio	n Date:		Revision #:			<u>-</u>	Budget Subm	ission Page #		of	
						_			J			
							FY 2023					
	CLASS			Indicator	FTP	FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE	CODE DESCRIPTION Code Totals from Wage and Salary Report (WSR):				SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
											(2)	
		Permanent		1	5.65	380,609	70,625	78,535	529,770	7,063	(2,714)	4,348
			roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR			5.65	380,609	70,625	78,535	529,770	7,063	(2,714)	4,348
			ORIGINAL APPROPRIATION	759,400	6.04	545,586	101,238	112,577	759,400			
			Jnadjusted Over or (Under) Funded:	Est Difference	0.39	164,976	30,613	34,041	229,630	Calculated overfunding is	30.2% of Original App	ropriation
			nts to Wage & Salary:									
			d / Subtract Unfunded - Vacant or Authorized -									
		Positions:										
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:		0.00		U	U U	- U	0	0	0
			Citici Adjustitionis.		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated	Salary Needs:									
		Permanent	Positions	1	5.65	380,609	70,625	78,535	529,770	7,063	(2,714)	4,348
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		5.65	380,609	70,625	78,535	529,770	7,063	(2,714)	4,348
			Adjusted Over or (Under) Euration	Orig. Approp	0.39	164,976	30,613	34,041	229,630	Calculated overfunding	is 30.2% of Original Ap	ppropriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.39	164,991	30,575	34,065	229,630	Calculated overfunding	is 30.2% of Est. Exper	ditures
				Base	0.00	164,991	30,575	34,065	229,630	Calculated overfunding	is 30.2% of the Base	
Personnel Cost Reconciliation - Relation to Zero Variance>												

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	759,400	6.04	545,586	101,238	112,577	759,400			
	Rounded Appropriation	100,100	6.04	545,600	101,200	112,600	759,400			
	Appropriation Adjustments:	Į.		,	, , , , ,	,				
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		6.04	545,600	101,200	112,600	759,400			
	Expenditure Adjustments:	•								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		6.04	545,600	101,200	112,600	759,400			
	Base Adjustments:	'•								
8.11	FTP or Fund Adjustment		(0.39)	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
1 1			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		5.65	FY 24 Salary 545,600	FY24 Health Ben 101,200	FY 24 Var Ben 112,600	FY 2024 Total 759,400	1		
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs							1		
					101,200		759,400			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			101,200	112,600	759,400 7,100			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			101,200	112,600	759,400 7,100 (2,700)			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			101,200 7,100	112,600 (2,700)	759,400 7,100 (2,700)			
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			545,600	101,200 7,100	112,600 (2,700)	759,400 7,100 (2,700) 0			
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		0 3,800	101,200 7,100	112,600 (2,700)	759,400 7,100 (2,700) 0			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		0 3,800	101,200 7,100	112,600 (2,700)	759,400 7,100 (2,700) 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	5.65	0 3,800 0	101,200 7,100	112,600 (2,700) 0 800 0	759,400 7,100 (2,700) 0 0 4,600 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	5.65	0 3,800 0	101,200 7,100	112,600 (2,700) 0 800 0	759,400 7,100 (2,700) 0 0 4,600 0 0 768,400			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	5.65	0 3,800 0	101,200 7,100	112,600 (2,700) 0 800 0	759,400 7,100 (2,700) 0 0 4,600 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	5.65	0 3,800 0	101,200 7,100	112,600 (2,700) 0 800 0	759,400 7,100 (2,700) 0 0 4,600 0 0 768,400			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	5.65	0 3,800 0	101,200 7,100	112,600 (2,700) 0 800 0	759,400 7,100 (2,700) 0 0 4,600 0 0 768,400			

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EDBD

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Administration

Fund: Indirect Cost Recovery-Swcap 12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	s from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	5.65	380,609	70,625	78,534	529,768
		Total from PCF	5.65	380,609	70,625	78,534	529,768
		FY 2023 ORIGINAL APPROPRIATION	6.04	566,795	75,500	117,105	759,400
		Unadjusted Over or (Under) Funded:	.39	186,186	4,875	38,571	229,632
Estim	ated Salary	Needs					
		Permanent Positions	5.65	380,609	70,625	78,534	529,768
		Estimated Salary and Benefits	5.65	380,609	70,625	78,534	529,768
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.39	186,186	4,875	38,571	229,632
		Estimated Expenditures	.39	186,186	4,875	38,571	229,632
		Base	.00	186,186	4,875	38,571	229,632

Agency: Department of Education 170 EDBD

Appropriation Unit: State Department of Education - Administration

Fund: Indirect Cost Recovery-Swcap

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	6.04	566,795	75,500	117,105	759,400
5.00	FY 2023 TOTAL APPROPRIATION	6.04	566,795	75,500	117,105	759,400
7.00	FY 2023 ESTIMATED EXPENDITURES	6.04	566,795	75,500	117,105	759,400
8.11	FTP or Fund Adjustments	(0.39)	0	0	0	0
9.00	FY 2024 BASE	5.65	566,795	75,500	117,105	759,400
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs	5.65	566,795	75,500 7,100	117,105 0	759,400 7,100
			,	•	·	,
10.11	Change in Health Benefit Costs	0.00	0	7,100	0	7,100
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefit Costs	0.00 0.00	0	7,100 0	0 (2,700)	7,100 (2,700)

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Agency	/Departr	ment:	State Board of Education							Agency Number:	170	
Budgete	ed Divisi	ion:	Department of Education						L	uma Fund Number	32	500
	ed Progr		Administration	-					Appropri	ation (Budget) Unit	EDBD	
Ŭ	Ŭ	•		•						Fiscal Year:	2024	
Origina	l Reques	st Date:	9/1/2022				Fund Name:	Publ	ic Instruc	tion	Historical Fund #:	0325-00
	Revisio	n Date:		Revision #:			_	Budget Subm	ission Page #		of	
		•		-		_						
						- 27, 2222	FY 2023	TV 0000 V 0				
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
PCN	CODE	Totale from	n Wage and Salary Report (WSR):	Code	FIF	SALART	DENEFIIS	DENETIIS	IOIAL	HEALIH BENEFIIS	DENETIIS	CHANGES
		Permanent			6.00	264 622	75 000	74 717	E44 3E0	7 500	(2.604)	4 906
				1	6.00	361,633	75,000	74,717	511,350 0	7,500	(2,604)	4,896
	Board & Group Positions Flected Officials & Full Time Commissioners			2 3	0.00	0	0	0	0	0	0	0
	Elected Officials & Full Time Commissioners TOTAL FROM WSR			3		_			544.050	_	-	_
					6.00	361,633	75,000	74,717	511,350	7,500	(2,604)	4,896
			ORIGINAL APPROPRIATION	529,600	6.00	374,540	77,677	77,384	529,600			
			Inadjusted Over or (Under) Funded:	Est Difference	0.00	12,907	2,677	2,667	18,250	Calculated overfunding is	3.4% of Original Appro	opriation
			nts to Wage & Salary:									
		Positions:	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:		0.00		· ·	· ·				
2127	01103	R1	Technical Records Specialist, Certification	1	0.00	718	0	148	866	0	(5)	(5)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated	Salary Needs:									
		Permanent	Positions	1	6.00	362,351	75,000	74,865	512,216	7,500	(2,609)	4,891
		Board & G	oup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Off	icials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		6.00	362,351	75,000	74,865	512,216	7,500	(2,609)	4,891
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	12,298	2,545	2,541	17,384	Calculated overfunding	is 3.3% of Original App	propriation
			Aujusted Over or (Olider) Fullding:	Est. Expend	0.00	12,249	2,500	2,535	17,284	Calculated overfunding	is 3.3% of Est. Expend	litures
				Base	0.00	12,249	2,500	2,535	17,284	Calculated overfunding	is 3.3% of the Base	

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	529,600	6.00	374,648	77,545	77,406	529,600	_		
	Rounded Appropriation	,	6.00	374,600	77,500	77,400	529,600			
	Appropriation Adjustments:	'					•			
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		6.00	374,600	77,500	77,400	529,600			
	Expenditure Adjustments:	•								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		6.00	374,600	77,500	77,400	529,600			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		0.00	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		•	
9.00	FY 2024 BASE		FTP 6.00	FY 24 Salary 374,600	FY24 Health Ben 77,500	FY 24 Var Ben 77,400	FY 2024 Total 529,600]		
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs									
					77,500		529,600			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			77,500	77,400	529,600 7,500			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			77,500	77,400	529,600 7,500 (2,600)			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code		374,600	77,500 7,500	77,400	529,600 7,500 (2,600)			
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			374,600	77,500 7,500	77,400 (2,600)	529,600 7,500 (2,600) 0			
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		374,600 0 3,600	77,500 7,500	77,400 (2,600) 0 700	529,600 7,500 (2,600) 0			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		374,600 0 3,600	77,500 7,500	77,400 (2,600) 0 700	529,600 7,500 (2,600) 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	6.00	374,600 0 3,600 0	77,500 7,500 0	77,400 (2,600) 0 700 0 0	529,600 7,500 (2,600) 0 0 4,300 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	6.00	374,600 0 3,600 0	77,500 7,500 0	77,400 (2,600) 0 700 0 0	529,600 7,500 (2,600) 0 0 4,300 0 0 538,800			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	6.00	374,600 0 3,600 0	77,500 7,500 0	77,400 (2,600) 0 700 0 0	529,600 7,500 (2,600) 0 0 4,300 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	6.00	374,600 0 3,600 0	77,500 7,500 0	77,400 (2,600) 0 700 0 0	529,600 7,500 (2,600) 0 0 4,300 0 0 538,800			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	6.00	374,600 0 3,600 0	77,500 7,500 0	77,400 (2,600) 0 700 0 0	529,600 7,500 (2,600) 0 0 4,300 0 0 538,800			

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Agency: Department of Education 170 EDBD

Appropriation Unit: State Department of Education - Administration

Fund: Public Instruction 32500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	6.00	361,634	75,000	74,716	511,350
		Total from PCF	6.00	361,634	75,000	74,716	511,350
		FY 2023 ORIGINAL APPROPRIATION	6.00	376,758	75,000	77,842	529,600
		Unadjusted Over or (Under) Funded:	.00	15,124	0	3,126	18,250
Other	Adjustmen	its					
	50	00 Employees	.00	700	0	0	700
	51	2 Employee Benefits	.00	0	0	200	200
Estima	ated Salary	Needs					
		Permanent Positions	6.00	362,334	75,000	74,916	512,250
		Estimated Salary and Benefits	6.00	362,334	75,000	74,916	512,250
Adjust	ted Over or	· (Under) Funding					
		Original Appropriation	.00	14,424	0	2,926	17,350
		Estimated Expenditures	.00	14,424	0	2,926	17,350
		Base	.00	14,424	0	2,926	17,350

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Agency: Department of Education 170 EDBD

Appropriation Unit: State Department of Education - Administration

Fund: Public Instruction

32500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	6.00	376,758	75,000	77,842	529,600
5.00	FY 2023 TOTAL APPROPRIATION	6.00	376,758	75,000	77,842	529,600
7.00	FY 2023 ESTIMATED EXPENDITURES	6.00	376,758	75,000	77,842	529,600
9.00	FY 2024 BASE	6.00	376,758	75,000	77,842	529,600
10.11	Change in Health Benefit Costs	0.00	0	7,500	0	7,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.61	Salary Multiplier - Regular Employees	0.00	3,600	0	700	4,300
11.00	FY 2024 PROGRAM MAINTENANCE	6.00	380,358	82,500	75,942	538,800
13.00	FY 2024 TOTAL REQUEST	6.00	380,358	82,500	75,942	538,800

Agency	/Departr	ment:	State Board of Education							Agency Number:	170	
Budget	ed Divis	ion:	Department of Education						L	uma Fund Number	100	000
Budget	ed Progi	ram	Student Services	-					Appropri	ation (Budget) Unit	EDBE	
Ŭ	ŭ			•						Fiscal Year:	2024	
Origina	l Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
	Revisio	n Date:		Revision #:			_	Budget Subm			of	
				-		_		9				
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen		1	21.98	1,616,702	274,750	334,027	2,225,479	27,475	(11,640)	15,835
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF	ROM WSR		21.98	1,616,702	274,750	334,027	2,225,479	27,475	(11,640)	15,835
		FY 2023	ORIGINAL APPROPRIATION	2,495,500	24.53	1,812,859	308,086	374,555	2,495,500			
		ı	Unadjusted Over or (Under) Funded:	Est Difference	2.55	196,157	33,336	40,528	270,021	Calculated overfunding is	10.8% of Original App	ropriation
			nts to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:	T									
		Retire Cd	Adjustment Description / Position Title									
0141	05274	R1	Program Specialist, Student Engagement	1	0.35	15,295	4,375	3,160	22,830	438	(110)	327
0210	41006	R1	Director, Student Engagement	1	0.33	30,270	4,125	6,254	40,649	413	(218)	195
0445	31600	R1	Specialist, Transportation	1	0.50	28,080	6,250	5,802	40,132	625	(202)	423
0575	04245	R1	Financial Specialist, Sr., Transportation	1	0.52	27,040	6,500	5,587	39,127	650	(195)	455
					0.00		0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:		0.00	U	U	U	U	U	U	U
0113	01235	R1	Admin Asst 1, Assessment	1	0.00	1,082	0	223	1,305	0	(8)	(8)
0403	32125	R1	Coordinator, Indian Education	1	0.06	4,826	750	997	6,573	75	(35)	40
1605	01235	R1	Admin Asst 1, Student Engagement	1	0.00	(187)	0	(39)	(225)	0	(55)	1
2605	32125	R1	Coordinator, Instructional Technology	1	0.00	2,496	0	516	3,012	0	(18)	(18)
6003	32125	R1	Coordinator, ELA/Literacy Assessment	1	0.00	499	0	103	602	0	(4)	(4)
											()	()
		Estimated	I Salary Needs:									
		Permanen	-	1	23.74	1,726,104	296,750	356,630	2,379,484	29,675	(12,428)	17,247
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		23.74	1,726,104	296,750	356,630	2,379,484	29,675	(12,428)	17,247
				Orig. Approp	0.79	84,159	14,469	17,388	116,016	Calculated overfunding	is 4.6% of Original App	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	1.79	169,196	26,950	34,870	231,016	Calculated overfunding		
				Base	1.00	169,196	26,950	34,870	231,016	Calculated overfunding		
							.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
				Person	nel Cost I	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
		11										

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DU		Original	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FV 24 Cha Haalth Bana	FV 24 Cha Vas Bana	Total Benefit Change
		Appropriation		,				FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	2,495,500	24.53	1,810,263	311,219	374,018	2,495,500			
	Rounded Appropriation		24.53	1,810,300	311,200	374,000	2,495,500			
	Appropriation Adjustments:	ı		_	_	_	_			
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		1.00	85,000	12,500	17,500	115,000			0
5.00	FY 2023 TOTAL APPROPRIATION		25.53	1,895,300	323,700	391,500	2,610,500			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		25.53	1,895,300	323,700	391,500	2,610,500			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		(0.79)	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		24.74	1,895,300	323,700	391,500	2,610,500	1		
10.11	Change in Health Benefit Costs				29,700		29,700			
10.12	Change in Variable Benefits Costs					(12,400)	(12,400)			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		17,300		3,400	20,700			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		24.74	1,912,600	353,400	382,500	2,648,500			
11.00	11 2024 TROOMAIN MAINTENANCE			1,312,000	000,400					
11.00			24.14	1,312,000	555,455	562,660	_,;;;;;;;			
	Line Items:		24.74	1,312,000	000,400	302,000	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
12.01			2404	1,312,000	333,433		0			
12.01 12.02			24.74	1,512,000	333,423	002,000	, ,			
12.01			2-1.17	1,312,000	333,400		, ,			

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EDBE

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Per	sonnel Cost Forecast (PCF)					
		Permanent Positions	22.04	1,621,527	275,500	335,024	2,232,051
		Total from PCF	22.04	1,621,527	275,500	335,024	2,232,051
		FY 2023 ORIGINAL APPROPRIATION	24.53	1,814,070	306,625	374,805	2,495,500
		Unadjusted Over or (Under) Funded:	2.49	192,543	31,125	39,781	263,449
Adjust	ments to	Wage and Salary					
170014 1		274 PROGRAM SPECIALIST 190	.35	15,295	4,375	3,160	22,830
170021 0		06 DIRECTOR 190	.33	30,270	4,125	6,254	40,649
170044 5		600 SPECIALIST-SUPT OFF 190	.50	28,080	6,250	5,802	40,132
170057 5		45 FINANCIAL SPECIALIST, SR 90	.52	27,040	6,500	5,587	39,127
Other	Adjustme	nts					
	5	500 Employees	.00	3,900	0	0	3,900
	5	12 Employee Benefits	.00	0	0	800	800
Estima	ated Salar	y Needs					
		Permanent Positions	23.74	1,726,112	296,750	356,627	2,379,489
		Estimated Salary and Benefits	23.74	1,726,112	296,750	356,627	2,379,489
Adjust	ed Over o	or (Under) Funding					
		Original Appropriation	.79	87,958	9,875	18,178	116,011
		Estimated Expenditures	1.79	172,958	22,375	35,678	231,011
		Base	1.00	172,958	22,375	35,678	231,011

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Fund: General Fund

EDBE 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	24.53	1,814,070	306,625	374,805	2,495,500
4.31	Dyslexia Screening & Professional Development	1.00	85,000	12,500	17,500	115,000
5.00	FY 2023 TOTAL APPROPRIATION	25.53	1,899,070	319,125	392,305	2,610,500
7.00	FY 2023 ESTIMATED EXPENDITURES	25.53	1,899,070	319,125	392,305	2,610,500
8.11	FTP or Fund Adjustments	(0.79)	0	0	0	0
9.00	FY 2024 BASE	24.74	1,899,070	319,125	392,305	2,610,500
10.11	Change in Health Benefit Costs	0.00	0	29,700	0	29,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(12,400)	(12,400)
10.61	Salary Multiplier - Regular Employees	0.00	17,300	0	3,400	20,700
11.00	FY 2024 PROGRAM MAINTENANCE	24.74	1,916,370	348,825	383,305	2,648,500
13.00	FY 2024 TOTAL REQUEST	24.74	1,916,370	348,825	383,305	2,648,500

Agency	/Departr	ment:	State Board of Education	Agı							170	
Budget	ed Divisi	ion:	Department of Education						L	uma Fund Number	12	500
Budget	ed Progr	ram	Student Services	•					Appropri	ation (Budget) Unit	EDBG	
ŭ	ŭ			•						Fiscal Year:	2024	
Origina	l Reques	st Date:	9/1/2022				Fund Name:	Indirec	t Cost Red	covery	Historical Fund #:	0125-00
	Revisio	n Date:		Revision #:			_	Budget Subm	ission Page #	_	of	
						_		•	· ·			
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE	T. (.). (DESCRIPTION (MOD)	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
			m Wage and Salary Report (WSR):		4.00	00.404	10.500	40.040		4.050	(570)	074
		Permanent		1	1.00	80,434	12,500	16,618	109,552	1,250	(579)	671
			roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR			1.00	80,434	12,500	16,618	109,552	1,250	(579)	671
	FY 2023 ORIGINAL APPROPRIATION 103,900 1.00 76,284 11,855 15,761						103,900					
			Jnadjusted Over or (Under) Funded:	Est Difference	0.00	(4,150)	(645)	(857)	(5,652)	Calculated underfunding	is (5.4%) of Original A	ppropriation
			nts to Wage & Salary:									
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:						-			
0403	32125	R1	Coordinator, Indian Education	1	(0.06)	(4,826)	(750)	(997)	(6,573)	(75)	35	(40)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated	Salary Needs:									
		Permanent		1	0.94	75,608	11,750	15,621	102,979	1,175	(544)	631
			roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		0.94	75,608	11,750	15,621	102,979	1,175	(544)	631
			Adjusted Over or (Under) Funding:	Orig. Approp	0.06	676	105	140	921	Calculated overfunding		
			,	Est. Expend	0.06	692	150	179	1,021	Calculated overfunding		ditures
				Base	0.00	692	150	179	1,021	Calculated overfunding	is 1.0% of the Base	
				Person	nel Cost I	Reconciliat	ion - Relatio	n to Zero Varian	ce>			

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	103,900	1.00	76,284	11,855	15,761	103,900			
	Rounded Appropriation		1.00	76,300	11,900	15,800	103,900			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		1.00	76,300	11,900	15,800	103,900			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		1.00	76,300	11,900	15,800	103,900			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		(0.06)	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		0.94	76,300	11,900	15,800	103,900			
10.11	Change in Health Benefit Costs				1,200		1,200			
10.12	Change in Variable Benefits Costs					(500)	(500)			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		800		200	1,000			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.62 10.63	CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0		0	0 0			
	· · ·	1.00%	0.94	0 0 77,100	13,100	0 0 15,500	0 0 105,600			
10.63	CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.94	0	13,100	0 0	0 0 105,600			
10.63 11.00	CEC for Elected Officials & Commissioners	1.00%	0.94	0	13,100	0 0	105,600			
10.63 11.00	CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.94	0	13,100	0 0	105,600			
10.63 11.00 12.01 12.02	CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.94	0	13,100	0 0	0 0 105,600			
10.63 11.00	CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.94	0	13,100	0 0	0 0 105,600 0 0 105,600			

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EDBE

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Fund: Indirect Cost Recovery-Swcap 12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	.94	75,608	11,750	15,621	102,979
		Total from PCF	.94	75,608	11,750	15,621	102,979
		FY 2023 ORIGINAL APPROPRIATION	1.00	75,749	12,500	15,651	103,900
		Unadjusted Over or (Under) Funded:	.06	141	750	30	921
Estim	ated Salary	Needs					
		Permanent Positions	.94	75,608	11,750	15,621	102,979
		Estimated Salary and Benefits	.94	75,608	11,750	15,621	102,979
Adjus	ted Over o	r (Under) Funding					
		Original Appropriation	.06	141	750	30	921
		Estimated Expenditures	.06	141	750	30	921
		Base	.00	141	750	30	921

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Appropriation onit. State Department of Education - Student Services

Fund: Indirect Cost Recovery-Swcap

EDBE 12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	75,749	12,500	15,651	103,900
5.00	FY 2023 TOTAL APPROPRIATION	1.00	75,749	12,500	15,651	103,900
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	75,749	12,500	15,651	103,900
8.11	FTP or Fund Adjustments	(0.06)	0	0	0	0
9.00	FY 2024 BASE	0.94	75,749	12,500	15,651	103,900
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs	0.94 0.00	75,749	12,500 1,200	15,651	103,900 1,200
			•	·	·	·
10.11	Change in Health Benefit Costs	0.00	0	1,200	0	1,200
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefit Costs	0.00	0	1,200	0 (500)	1,200 (500)

Agency	//Departr	ment:	State Board of Education	Agency Number: 170								
Budget	ed Divis	ion:	Department of Education						L	uma Fund Number	319	900
Budget	ed Progi	ram	Student Services	•					Appropri	ation (Budget) Unit	EDBG	
Ŭ	ŭ			•						Fiscal Year:	2024	
Origina	l Reques	st Date:	9/1/2022				Fund Name:	Driv	er's Train	ing	Historical Fund #:	0319-00
	Revisio	on Date:		Revision #:				Budget Subm	ission Page#		of	
				_		-						
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
			m Wage and Salary Report (WSR):									
		Permanen		1 1	1.17	71,008	14,625	14,671	100,304	1,463	(511)	951
			roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			1.17	71,008	14,625	14,671	100,304	1,463	(511)	951
			ORIGINAL APPROPRIATION	204,000	1.29	144,417	29,745	29,838	204,000			
		Unadjusted Over or (Under) Funded:		Est Difference	0.12	73,409	15,120	15,167	103,696	Calculated overfunding is	50.8% of Original App	ropriation
			nts to Wage & Salary:									
		Positions:	d / Subtract Unfunded - Vacant or Authorized -									
			Adiana Baratana Baratana Baratana Etta									
0444	05074	Retire Cd		4	0.40	47.400	5,000	2.040	20,000	500	(400)	274
0141	05274	R1	Program Specialist, Student Engagement	1	0.40	17,480	5,000	3,612	26,092	500	(126)	374
0210	41006	R1	Director, Student Engagement	1	0.13	11,925	1,625 0	2,464	16,013	163	(86)	77 0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
1605	01235	R1	Admin Asst 1, Student Engagement	1	(0.12)	(4,694)	(1,500)	(970)	(7,164)	(150)	34	(116)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		L										
		38	Salary Needs:									
		Permanen		1	1.58	95,718	19,750	19,776	135,245	1,975	(689)	1,286
			roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		⊏surnated	Salary and Benefits		1.58	95,718	19,750	19,776	135,245	1,975	(689)	1,286
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.29)	48,661	10,040	10,054	68,755	Calculated overfunding		
				Est. Expend	(0.29)	48,682	10,050	10,024	68,755	Calculated overfunding		ditures
				Base	0.00	48,682	10,050	10,024	68,755	Calculated overfunding	is 33.7% of the Base	
					nel Cost I	Reconciliat	ion - Relatio	n to Zero Varian	ce>			

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	204,000	1.29	144,379	29,790	29,830	204,000			
	Rounded Appropriation		1.29	144,400	29,800	29,800	204,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		1.29	144,400	29,800	29,800	204,000			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		1.29	144,400	29,800	29,800	204,000			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		0.29	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		1.58	144,400	29,800	29,800	204,000			
10.11	Change in Health Benefit Costs				2,000		2,000			
10.12	Change in Variable Benefits Costs					(700)	(700)			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,000		200	1,200			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		1.58	145,400	31,800	29,300	206,500			
	Line Henry									
12.01	Line Items:						•			
12.01	Line Items:						0			
12.02	Line Items:						0			
	Line Items: FY 2024 TOTAL REQUEST		1.58	145,400	31,800	29,300	0 0 0 206,500			

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Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

EDBE 31900

Fund: Driver Training Account

		FTP	Salary	Health	Variable Benefits	Total
rom Persoi	nnel Cost Forecast (PCF)					
	Permanent Positions	1.05	66,385	13,125	13,716	93,226
	Total from PCF	1.05	66,385	13,125	13,716	93,226
	FY 2023 ORIGINAL APPROPRIATION	1.29	155,705	16,125	32,170	204,000
	Unadjusted Over or (Under) Funded:	.24	89,320	3,000	18,454	110,774
nents to Wa	age and Salary					
		.40	17,480	5,000	3,612	26,092
		.13	11,925	1,625	2,464	16,014
djustments	6					
500	Employees	.00	(100)	0	0	(100)
ed Salary N	leeds					
	Permanent Positions	1.58	95,690	19,750	19,792	135,232
	Estimated Salary and Benefits	1.58	95,690	19,750	19,792	135,232
d Over or (Under) Funding					
	Original Appropriation	(.29)	60,015	(3,625)	12,378	68,768
	Estimated Expenditures	(.29)	60,015	(3,625)	12,378	68,768
	Base	.00	60,015	(3,625)	12,378	68,768
e	05274 R90 41006 R90 ijustments 500	Total from PCF FY 2023 ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded: ents to Wage and Salary 05274 PROGRAM SPECIALIST R90 41006 DIRECTOR R90 ijustments 500 Employees ed Salary Needs Permanent Positions Estimated Salary and Benefits I Over or (Under) Funding Original Appropriation Estimated Expenditures	Total from PCF 1.05 FY 2023 ORIGINAL APPROPRIATION 1.29 Unadjusted Over or (Under) Funded: ents to Wage and Salary 05274 PROGRAM SPECIALIST R90 41006 DIRECTOR R90 dijustments 500 Employees .00 d Salary Needs Permanent Positions 1.58 Estimated Salary and Benefits 1.58 I Over or (Under) Funding Original Appropriation Estimated Expenditures (.29) Estimated Expenditures	Total from PCF 1.05 66,385 FY 2023 ORIGINAL APPROPRIATION 1.29 155,705 Unadjusted Over or (Under) Funded: .24 89,320 ents to Wage and Salary 05274 PROGRAM SPECIALIST .40 17,480 R90 41006 DIRECTOR .13 11,925 R90 dijustments 500 Employees .00 (100) ed Salary Needs Permanent Positions 1.58 95,690 Estimated Salary and Benefits 1.58 95,690 I Over or (Under) Funding Original Appropriation (.29) 60,015 Estimated Expenditures (.29) 60,015	Total from PCF 1.05 66,385 13,125 FY 2023 ORIGINAL APPROPRIATION 1.29 155,705 16,125 Unadjusted Over or (Under) Funded: .24 89,320 3,000 ents to Wage and Salary 05274 PROGRAM SPECIALIST .40 17,480 5,000 41006 DIRECTOR .13 11,925 1,625 dijustments 500 Employees .00 (100) 0 ed Salary Needs Permanent Positions 1.58 95,690 19,750 Estimated Salary and Benefits 1.58 95,690 19,750 d Over or (Under) Funding Original Appropriation (.29) 60,015 (3,625) Estimated Expenditures (.29) 60,015 (3,625)	Total from PCF 1.05 66,385 13,125 13,716 FY 2023 ORIGINAL APPROPRIATION 1.29 155,705 16,125 32,170 Unadjusted Over or (Under) Funded: 24 89,320 3,000 18,454 ents to Wage and Salary 05274 PROGRAM SPECIALIST 40 17,480 5,000 3,612 R90 110,000 111,925 1,625 2,464 R90 11,925 1,625 2,464 Ijustments 500 Employees .00 (100) 0 0 and Salary Needs Permanent Positions 1.58 95,690 19,750 19,792 Estimated Salary and Benefits 1.58 95,690 19,750 19,792 I Over or (Under) Funding Original Appropriation (.29) 60,015 (3,625) 12,378 Estimated Expenditures (.29) 60,015 (3,625) 12,378

EDBE

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Fund: Driver Training Account 31900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.29	155,705	16,125	32,170	204,000
5.00	FY 2023 TOTAL APPROPRIATION	1.29	155,705	16,125	32,170	204,000
7.00	FY 2023 ESTIMATED EXPENDITURES	1.29	155,705	16,125	32,170	204,000
8.11	FTP or Fund Adjustments	0.29	0	0	0	0
9.00	FY 2024 BASE	1.58	155,705	16,125	32,170	204,000
10.11	Change in Health Benefit Costs	0.00	0	2,000	0	2,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	FY 2024 PROGRAM MAINTENANCE	1.58	156,705	18,125	31,670	206,500
13.00	FY 2024 TOTAL REQUEST	1.58	156,705	18,125	31,670	206,500

Agency	//Departr	ment:	State Board of Education									
Budget	ed Divis	ion:	Department of Education						L	uma Fund Number	32	500
Budget	ed Progi	ram	Student Services	•					Appropri	ation (Budget) Unit	EDBE	
Ŭ	ŭ			•						Fiscal Year:	2024	
Origina	l Reques	st Date:	9/1/2022				Fund Name:	Publ	ic Instruc	tion	Historical Fund #:	0325-00
	Revisio	on Date:		Revision #:				Budget Subm	ission Page#		of	
				-		-						
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
			m Wage and Salary Report (WSR):									
		Permanent		1 1	1.63	99,741	20,375	20,608	140,724	2,038	(718)	1,319
			roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			1.63	99,741	20,375	20,608	140,724	2,038	(718)	1,319
	FY 2023 ORIGINAL APPROPRIATION Unadjusted Over or (Under) Funded:			379,600	1.65	269,050	54,961	55,588	379,600			
		Unadjusted Over or (Under) Funded:		Est Difference	0.02	169,309	34,586	34,981	238,876	Calculated overfunding is	s 62.9% of Original App	ropriation
		-	nts to Wage & Salary: ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:	d / Subtract Officialed - Vacant of Authorized -									
		Retire Cd	Adjustment Description / Position Title									
0210	41006	R1	Director, Student Engagement	1	0.14	12,842	1,750	2,653	17,245	175	(92)	83
0210	41000	IXI	Director, Student Engagement	•	0.00	12,042	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
1605	01235	R1	Admin Asst 1, Student Engagement	1	0.00	(14)	0	(3)	(17)	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	U	U	0	U	U	U
		Estimated	Salary Needs:									
		Permanent	-	1 1	1.77	112,569	22,125	23,258	157,952	2,213	(810)	1,402
			roup Positions	2	0.00	0	0	25,230	0	2,210	0 (010)	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Salary and Benefits		1.77	112,569	22,125	23,258	157,952	2,213	(810)	1,402
				Orig. Approp	(0.12)	157,964	31,047	32,637	221,648	Calculated overfunding	,	-
			Adjusted Over or (Under) Funding:	Est. Expend	(0.12)	157,964	31,075	32,642	221,648	Calculated overfunding		
		L		Base	0.00	157,931	31,075	32,642	221,648	Calculated overfunding		
				2430	0.00	.51,001	01,010	02,042	221,040		2	
				Personi	nel Cost F	Reconciliat	ion - Relatio	on to Zero Varian	ce>			

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	379,600	1.65	270,533	53,172	55,895	379,600	FT 24 City Health Bells	F1 24 City var Bells	Total Belletit Change
3.00	Rounded Appropriation	379,600	1.65	270,533	53,200	55,900	379,600			
	Appropriation Adjustments:		1.05	270,500	53,200	55,300	379,600	-		
4.11	Reappropriation	ĺ	0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		1.65	270,500	53,200	55,900	379.600			U
3.00	Expenditure Adjustments:		1.03	270,300	33,200	33,300	373,000			
6.31	Transfer between programs	ı	0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		1.65	270,500	53,200	55,900	379,600			U
7.00	Base Adjustments:		1.05	270,500	53,200	55,900	379,600			
0.24	_ · · · · · · ·	I	0.12	0	0	0	0			0
8.31 8.31	FTP or Fund Adjustment		0.12	0	0	0	0			0
	Transfer Between Programs			0						0
8.41 8.51	Removal of One-Time Expenditures Base Reduction		0.00	0	0	0	0			0
0.51	base Reduction		0.00	0	0	U	0			0
1			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	=		
9.00	FY 2024 BASE		1.77	FY 24 Salary 270,500	FY24 Health Ben 53,200	FY 24 Var Ben 55,900	FY 2024 Total 379,600]		
9.00 10.11	Change in Health Benefit Costs							}		
	Change in Health Benefit Costs Change in Variable Benefits Costs				53,200		379,600			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			53,200	55,900	379,600 2,200			
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			270,500	53,200	55,900 (800)	379,600 2,200 (800) 0			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		270,500	53,200 2,200	55,900	379,600 2,200 (800)			
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			270,500	53,200 2,200	55,900 (800)	379,600 2,200 (800) 0			
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		270,500 0 1,100	53,200 2,200	55,900 (800) 0 200	379,600 2,200 (800) 0			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		270,500 0 1,100	53,200 2,200	55,900 (800) 0 200	379,600 2,200 (800) 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	1.77	270,500 0 1,100 0	53,200 2,200	55,900 (800) 0 200 0	379,600 2,200 (800) 0 0 1,300 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	1.77	270,500 0 1,100 0	53,200 2,200	55,900 (800) 0 200 0	379,600 2,200 (800) 0 0 1,300 0 0 382,300			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	1.77	270,500 0 1,100 0	53,200 2,200	55,900 (800) 0 200 0	379,600 2,200 (800) 0 0 1,300 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	1.77	270,500 0 1,100 0	53,200 2,200	55,900 (800) 0 200 0	379,600 2,200 (800) 0 0 1,300 0 0 382,300			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	1.77	270,500 0 1,100 0	53,200 2,200	55,900 (800) 0 200 0	379,600 2,200 (800) 0 0 1,300 0 0 382,300			

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Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Public Instruction

32500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	sonnel Cost Forecast (PCF)					
		Permanent Positions	1.63	99,741	20,375	20,608	140,724
		Total from PCF	1.63	99,741	20,375	20,608	140,724
		FY 2023 ORIGINAL APPROPRIATION	1.65	297,507	20,625	61,468	379,600
		Unadjusted Over or (Under) Funded:	.02	197,766	250	40,860	238,876
Adjust	ments to	Wage and Salary					
17002′ 0		006 DIRECTOR 190	.14	12,842	1,750	2,653	17,245
Estima	ated Salar	y Needs					
		Permanent Positions	1.77	112,583	22,125	23,261	157,969
		Estimated Salary and Benefits	1.77	112,583	22,125	23,261	157,969
Adjust	ed Over o	or (Under) Funding					
		Original Appropriation	(.12)	184,924	(1,500)	38,207	221,631
		Estimated Expenditures	(.12)	184,924	(1,500)	38,207	221,631
		Base	.00	184,924	(1,500)	38,207	221,631

Fund: Public Instruction

Request for Fiscal Year: 2

• 4

Agency: Department of Education

ate Department of Education - Student Services

Appropriation Unit: State Department of Education - Student Services

EDBE 32500

170

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.65	297,507	20,625	61,468	379,600
5.00	FY 2023 TOTAL APPROPRIATION	1.65	297,507	20,625	61,468	379,600
7.00	FY 2023 ESTIMATED EXPENDITURES	1.65	297,507	20,625	61,468	379,600
8.11	FTP or Fund Adjustments	0.12	0	0	0	0
9.00	FY 2024 BASE	1.77	297,507	20,625	61,468	379,600
10.11	Change in Health Benefit Costs	0.00	0	2,200	0	2,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.12	Change in Variable Benefit Costs Salary Multiplier - Regular Employees	0.00 0.00	0 1,100	0	(800) 200	(800) 1,300
					, ,	

Agency	/Departr	ment:	State Board of Education	Board of Education Agency Number: 1						170		
Budgete	ed Divisi	ion:	Department of Education	_					L	uma Fund Number	344	400
Budgete	ed Progr	ram	Student Services	_					Appropri	ation (Budget) Unit	EDBE	
Ŭ	ŭ			-						Fiscal Year:	2024	
Origina	Reques	st Date:	9/1/2022	_			Fund Name:	Americ	an Rescu	e Plan	Historical Fund #:	0344-00
	Revisio	n Date:		Revision #:				Budget Subm	ission Page#		of	
				-		_						
							FY 2023					
PCN	CLASS		DECORIDEION	Indicator	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
PCN	CODE	Totalo fro	DESCRIPTION	Code FTP SALARY BENEFITS BENEFITS TOTAL HEALTH BEN						HEALIH BENEFIIS	BENEFIIS	CHANGES
		Totals from Wage and Salary Report (WSR): Permanent Positions 1 0.00 0 0 0 0						0	0	0		
				1	0.00	0	0	0	0	0	0	0
			roup Positions	2	0.00	0	0	0	0	0		
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR			0.00	0	0	0	0	0	0	0
			ORIGINAL APPROPRIATION	478,000	0.00	396,200	0	81,800	478,000			
			Jnadjusted Over or (Under) Funded:	Est Difference	0.00	396,200	0	81,800	478,000	Calculated overfunding is	100.0% of Original Ap	propriation
			nts to Wage & Salary:									
			d / Subtract Unfunded - Vacant or Authorized -									
		Positions:		-								
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adinatments		0.00	U	0	U	U	U	U	0
			Other Adjustments:		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	Ŭ	•	•		0		<u> </u>
		Estimated	Salary Needs:									
		Permanent	-	1	0.00	0	0	0	0	0	0	0
			roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Salary and Benefits		0.00	0	0	0	0	0		0
		<u> </u>	•	Orig Approp		206 200		94 900		Calculated overfunding	is 100.0% of Original	
			Adjusted Over or (Under) Funding:	Orig. Approp Est. Expend	0.00	396,200 396,200	0	81,800 81,800	478,000 478,000	Calculated overfunding		
		L		Est. Expend Base	0.00	396,200	0	81,800	478,000	This fund has a \$0 Bas	·	multures
				Dase	0.00	0	U	U	U	Tillo luliu ilas a qu Das	C III DO 3.00	
					nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
		33										

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	478,000	0.00	396,200	0	81,800	478,000	3	3	
	Rounded Appropriation	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00	396,200	0	81,800	478,000			
	Appropriation Adjustments:	Į.		, , , , , ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,			
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	396,200	0	81,800	478,000			
	Expenditure Adjustments:	' <u>•</u>								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	396,200	0	81,800	478,000			
	Base Adjustments:	' <u>•</u>								
8.11	FTP or Fund Adjustment		0.00	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(396,200)	0	(81,800)	(478,000)			0
	1 5 5									
8.51	Base Reduction		0.00	0	0	0	0			0
8.51	Base Reduction		0.00 FTP	0 FY 24 Salary	0 FY24 Health Ben	0 FY 24 Var Ben	0 FY 2024 Total			0
9.00	FY 2024 BASE					-				0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			0
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			0
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			0
9.00 10.11 10.12	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code	FTP	FY 24 Salary	FY24 Health Ben 0 0	FY 24 Var Ben	FY 2024 Total			0
9.00 10.11 10.12 10.51	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization		FTP	FY 24 Salary 0	FY24 Health Ben 0 0	FY 24 Var Ben	FY 2024 Total			0
9.00 10.11 10.12 10.51 10.61	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%	FTP	FY 24 Salary 0	FY24 Health Ben 0 0	FY 24 Var Ben	FY 2024 Total			0
9.00 10.11 10.12 10.51 10.61 10.62	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	FTP	FY 24 Salary 0	FY24 Health Ben 0 0	FY 24 Var Ben	FY 2024 Total			0
9.00 10.11 10.12 10.51 10.61 10.62 10.63	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	FTP 0.00	FY 24 Salary 0 0 0 0 0 0 0 0	FY24 Health Ben 0 0 0	FY 24 Var Ben 0 0 0 0 0 0 0 0 0 0 0 0	FY 2024 Total			0
9.00 10.11 10.12 10.51 10.61 10.62 10.63 11.00	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE Line Items:	1.00%	FTP 0.00	FY 24 Salary 0 0 0 0 0 0 0 0 0	FY24 Health Ben 0 0 0	FY 24 Var Ben 0 0 0 0 0 0 0 0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0			0
9.00 10.11 10.12 10.51 10.61 10.62 10.63 11.00	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE Line Items: ARP ESSER III Administration	1.00%	FTP 0.00	FY 24 Salary 0 0 0 0 0 0 0 343,000	FY24 Health Ben 0 0 0	FY 24 Var Ben 0 0 0 0 0 0 0 0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 343,000			0
9.00 10.11 10.12 10.51 10.61 10.62 10.63 11.00	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE Line Items: ARP ESSER III Administration ARP HCY Administration	1.00%	FTP 0.00	FY 24 Salary 0 0 0 0 0 0 343,000 39,000	FY24 Health Ben 0 0 0	FY 24 Var Ben 0 0 0 0 0 0 0 0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 343,000 39,000			0
9.00 10.11 10.12 10.51 10.61 10.62 10.63 11.00	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE Line Items: ARP ESSER III Administration	1.00%	FTP 0.00	FY 24 Salary 0 0 0 0 0 0 0 343,000	FY24 Health Ben 0 0 0	FY 24 Var Ben 0 0 0 0 0 0 0 0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 343,000			0

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PCF Detail Report

Request for Fiscal Year:

EDBE

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Fund: American Rescue Plan Act - ARPA 34400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	396,151	0	81,849	478,000
Adiust	ed Over or	Unadjusted Over or (Under) Funded: (Under) Funding	.00	396,151	0	81,849	478,000
,		Original Appropriation	.00	396,151	0	81,849	478,000
		Estimated Expenditures	.00	396,151	0	81,849	478,000
		Base	.00	(81,849)	0	81,849	0

Agency: Department of Education 170 EDBE

Appropriation Unit: State Department of Education - Student Services

Fund: American Rescue Plan Act - ARPA 34400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	396,151	0	81,849	478,000
5.00	FY 2023 TOTAL APPROPRIATION	0.00	396,151	0	81,849	478,000
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	396,151	0	81,849	478,000
8.41	Removal of One-Time Expenditures	0.00	(478,000)	0	0	(478,000)
9.00	FY 2024 BASE	0.00	(81,849)	0	81,849	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	(81,849)	0	81,849	0
12.03	ARP ESSER III Administration	0.00	343,000	0	0	343,000
12.04	ARP HCY Administration	0.00	39,000	0	0	39,000
12.05	ARP EANS II Administration	0.00	49,000	0	0	49,000
13.00	FY 2024 TOTAL REQUEST	0.00	349,151	0	81,849	431,000

Agency	/Departr	artment: State Board of Education Agency Number: 170										
Budget	ed Divis	ion:	Department of Education						L	uma Fund Number	34	500
Budget	ed Progi	ram	Student Services	•					Appropri	ation (Budget) Unit	EDBG	
				•						Fiscal Year:	2024	
Origina	l Reques	st Date:	9/1/2022				Fund Name:	Federal	COVID-19	Relief	Historical Fund #:	0345-00
	Revisio	on Date:		Revision #:				Budget Subm	ission Page#		of	
				-		-						
	01.400			L. P. de		E)/ 0000	FY 2023	EV 0000 VAB	F)/ 0000	EV 0004 0110	EV 2004 OUG VAD	TOTAL DENESIT
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent		1 1	3.55	242,133	44,375	50,027	336,535	4,438	(1,743)	2,694
		Board & G	roup Positions	2		0	0	0	0	,	() /	,
	Elected Officials & Full Time Commissioners			3	0.00	0	0	0	0	0	0	0
	TOTAL FROM WSR				3.55	242,133	44,375	50,027	336,535	4,438	(1,743)	2,694
	FY 2023 ORIGINAL APPROPRIATION			150,000	0.00	107,923	19,779	22,298	150,000			
		T (Jnadjusted Over or (Under) Funded:	Est Difference	(3.55)	(134,210)	(24,596)	(27,729)	(186,535)	Calculated underfunding	is (124.4%) of Original	Appropriation
		Adjustme	nts to Wage & Salary:				, ,					
			d / Subtract Unfunded - Vacant or Authorized -									
		Positions:										
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:		0.00	ŭ	•	<u> </u>	•	0		
0405	32125	R1	Coordinator, Federal Programs	1	(1.00)	(70,054)	(12,500)	(14,474)	(97,028)	(1,250)	504	(746)
0415	32125	R1	Coordinator, School Choice	1	(0.25)	(22,256)	(3,125)	(4,598)	(29,979)	(313)	160	(152)
0861	32125	R1	Coordinator, Federal Programs	1	(1.00)	(70,054)	(12,500)	(14,474)	(97,028)	(1,250)	504	(746)
1604	04244	R1	Financial Specialist, Pr., Federal Programs	1	(0.10)	(7,667)	(1,250)	(1,584)	(10,501)	(125)	55	(70)
1660	05274	R1	Program Specialist, Federal Programs	1	(0.20)	(9,535)	(2,500)	(1,970)	(14,005)	(250)	69	(181)
5001	32125	R1	Coordinator, Federal Programs	1	(1.00)	(62,566)	(12,500)	(12,927)	(87,993)	(1,250)	450	(800)
			Salary Needs:									
		Permanent		1 1	(0.00)	(0)	0	(0)	(0)	0	0	0
			roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners Salary and Benefits	3	0.00	0	0	0	0	0	0	0 0
		Esumated	Galary and Denemb		(0.00)	(0)	•	(0)	(0)	0	0	
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	100,000	0	50,000	150,000	Calculated overfunding		
			· -	Est. Expend	0.00	100,000	0	50,000	150,000	Calculated overfunding		enaitures
				Base	0.00	100,000	0	50,000	150,000	This fund has a \$0 Bas	e in DO 9.00	
					nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
		88										

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	150,000	0.00	100,000	0	50,000	150,000			
	Rounded Appropriation	100,000	0.00	100,000	0	50,000	150,000			
	Appropriation Adjustments:	!		,			,			
4.11	Reappropriation		0.00	0	0	0	0	1		
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	100,000	0	50,000	150,000			
	Expenditure Adjustments:	'								
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	100,000	0	50,000	150,000			
	Base Adjustments:	•								
8.11	FTP or Fund Adjustment		0.00	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(100,000)		(50,000)	(150,000))		0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		0.00	0	0	0	0			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					0	0			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0		0	0			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	0	0	0	0			
	Line Items:									
12.02	CRRSA EANS I Administration			20,800			20,800	1		

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PCF Detail Report

Request for Fiscal Year: 2

EDBE

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Fund: Cares Act - Covid 19 34500

PCN CI	ass Description	FTP	Salary	Health	Variable Benefits	Total
	FY 2023 ORIGINAL APPROPRIATION	.00	124,315	0	25,685	150,000
	Unadjusted Over or (Under) Funded:	.00	124,315	0	25,685	150,000
Adjusted (Over or (Under) Funding					
	Original Appropriation	.00	124,315	0	25,685	150,000
	Estimated Expenditures	.00	124,315	0	25,685	150,000
	Base	.00	(25,685)	0	25,685	0

0

25,685

4

Agency: Department of Education

12.02 CRRSA EANS I Administration

13.00 FY 2024 TOTAL REQUEST

170 EDBE

20,800

20,800

Appropriation Unit: State Department of Education - Student Services

34500

Fund: Cares Act - Covid 19

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	124,315	0	25,685	150,000
5.00	FY 2023 TOTAL APPROPRIATION	0.00	124,315	0	25,685	150,000
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	124,315	0	25,685	150,000
8.41	Removal of One-Time Expenditures	0.00	(150,000)	0	0	(150,000)
9.00	FY 2024 BASE	0.00	(25,685)	0	25,685	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	(25,685)	0	25,685	0

0.00

0.00

20,800

(4,885)

0

0

Agency/Department: State Board of Education				_						Agency Number:		
Budget	ed Divis	ion:	Department of Education						L	uma Fund Number	348	300
Budget	ed Prog	ram	Student Services	_					Appropri	ation (Budget) Unit	EDBE	
•	_			_						Fiscal Year:	2024	
Origina	l Reque	st Date:	9/1/2022				Fund Name:	Fe	deral Grai	nt	Historical Fund #:	0348-00
_	Revisio	on Date:		- Revision #:				Budget Subm			of	
		Date:				_		Zaagot Zaziii	.co.oage //		.	
		1					FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
	Permanent Positions		1	41.22	2,916,723	515,250	602,624	4,034,598	51,525	(21,000)	30,525	
	Board & Group Positions		2		0	0	0	0				
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		41.22	2,916,723	515,250	602,624	4,034,598	51,525	(21,000)	30,525
		FY 2023	ORIGINAL APPROPRIATION	4,774,100	49.62	3,451,330	609,690	713,079	4,774,100			
		-	Unadjusted Over or (Under) Funded:	Est Difference	8.40	534,607	94,440	110,455	739,502	Calculated overfunding is	s 15.5% of Original App	ropriation
		Adjustme	nts to Wage & Salary:									
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:		4								
		Retire Cd	Adjustment Description / Position Title									
0210	41006	R1	Director, Student Engagement	1	0.15	13,759	1,875	2,843	18,477	188	(99)	88
0427	32125	R1	Coordinator, Federal Programs	1	1.00	62,483	12,500	12,910	87,893	1,250	(450)	800
0605	01235	R1	Admin Asst 1, Federal Programs	1	1.00	37,086	12,500	7,662	57,249	1,250	(267)	983
1408	01235	R1	Admin Asst 1, Federal Programs	1	1.00	37,086	12,500	7,662	57,249	1,250	(267)	983
2403	05274	R1	Program Specialist, 21st CLCC	1	0.80	34,961	10,000	7,223	52,184	1,000	(252)	748
5114	41006	R1	Director, Federal Programs	1	1.00	93,600	12,500	19,339	125,439	1,250	(674)	576
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0405	32125	R1	Coordinator, Federal Programs	1	1.00	72,779	12,500	15,037	100,316	1,250	(524)	726
0415	32125	R1	Coordinator, School Choice	1	0.25	22,256	3,125	4,598	29,979	313	(160)	152
0861	32125	R1	Coordinator, Federal Programs	1	1.00	72,779	12,500	15,037	100,316	1,250	(524)	726
1604	04244	R1	Financial Specialist, Pr., Federal Programs	1	0.10	7,667	1,250	1,584	10,501	125	(55)	70
1605 1660	01235 05274	R1 R1	Admin Asst 1, Student Engagement Program Specialist, Federal Programs	1	0.00	(861) 9,535	2,500	(178) 1,970	(1,039) 14,005	250	6 (69)	6 181
2110	05274	R1	Program Specialist, Special Education	1	0.20	(4,514)	2,500	(933)	(5,446)	250	32	32
5001	32125	R1	Coordinator, Federal Programs	1	1.00	62,566	12,500	12,927	87,993	1,250	(450)	800
3001	02 120	IXI	Obordinator, rederail rograms	•	1.00	02,000	12,300	12,021	07,555	1,200	(400)	000
		Estimated	I Salary Needs:									
		Permanen	-	1 1	49.72	3,437,907	621,500	710,306	4,769,713	62,150	(24,753)	37,397
			roup Positions	2	0.00	0,407,507	021,300	7 10,500	4,705,715	02,130	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		88	Salary and Benefits		49.72	3,437,907	621,500	710,306	4,769,713	62,150	(24,753)	37,397
		-		Orig. Approp	(0.10)	3,162	572	653	4,387	,	is .1% of Original Appr	
			Adjusted Over or (Under) Funding:	Est. Expend	(0.10)	3,193	600	694	4,487		is .1% of Est. Expendit	•
		1		Base	0.00	3,193	600	694	4,487	Calculated overfunding		
						3, 100	300		., 101			
				Person	nel Cost I	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
				. 0.3011	50311	Joonomat	.c.i ittiatio	=0.0 Variali	-			
				<u></u>								

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
	EV 2002 ODICINAL ADDDODDIATION			<u> </u>				F1 24 City Health Bells	FT 24 City Val Bells	Total Belletit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	4,774,100	49.62	3,441,069	622,072	710,959	4,774,100			
	Rounded Appropriation Appropriation Adjustments:		49.62	3,441,100	622,100	711,000	4,774,100			
4.11	1 '' '	ı	0.00	0	0	0	0			
	Reappropriation		0.00	0	0	0	0			0
4.31 5.00	Supplemental FY 2023 TOTAL APPROPRIATION		49.62	3,441,100	622,100	711,000	4,774,100			U
5.00	Expenditure Adjustments:		49.02	3,441,100	622,100	711,000	4,774,100	-		
0.04	' '	ı	0.00	0	0		0			0
6.31	Transfer between programs			ů	0	0	0			0
6.41	FTP or Fund Adjustment FY 2023 ESTIMATED EXPENDITURES		0.00	0	-	0				0
7.00			49.62	3,441,100	622,100	711,000	4,774,100			
	Base Adjustments:		0.10							
8.11	FTP or Fund Adjustment		0.10	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	_		
9.00	FY 2024 BASE		49.72	3,441,100	622,100					
10.11			.0	3,441,100	022,100	711,000	4,774,100			
1 .0	Change in Health Benefit Costs			3,441,100	62,200	711,000	4,774,100 62,200			
10.12	Change in Health Benefit Costs Change in Variable Benefits Costs			3,441,100	· · ·	(24,800)	<u> </u>			
	ŭ	Indicator Code		3,441,100	· · ·	,	62,200			
	ŭ	Indicator Code		0	· · ·	,	62,200			
10.12	Change in Variable Benefits Costs	Indicator Code		0 34,400	62,200	(24,800)	62,200			
10.12	Change in Variable Benefits Costs Annualization			0	62,200	(24,800)	62,200 (24,800) 0			
10.12 10.51 10.61	Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		0 34,400	62,200	(24,800)	62,200 (24,800) 0			
10.12 10.51 10.61 10.62	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	49.72	0 34,400	62,200	(24,800)	62,200 (24,800) 0			
10.12 10.51 10.61 10.62 10.63	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0 34,400 0	62,200	(24,800) 0 6,900 0	62,200 (24,800) 0 0 41,300 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0 34,400 0	62,200	(24,800) 0 6,900 0	62,200 (24,800) 0 0 41,300 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 34,400 0	62,200	(24,800) 0 6,900 0	62,200 (24,800) 0 0 41,300 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 34,400 0	62,200	(24,800) 0 6,900 0	62,200 (24,800) 0 0 41,300 0 4,852,800			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 34,400 0	62,200	(24,800) 0 6,900 0	62,200 (24,800) 0 0 41,300 0 4,852,800			

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170 EDBE

Agency: Department of Education

Appropriation Unit: State Department of Education - Student Services

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	44.77	3,158,862	559,625	652,648	4,371,135
		Total from PCF	44.77	3,158,862	559,625	652,648	4,371,135
		FY 2023 ORIGINAL APPROPRIATION	49.62	3,442,579	620,250	711,271	4,774,100
		Unadjusted Over or (Under) Funded:	4.85	283,717	60,625	58,623	402,965
Adjust	ments to W	age and Salary					
170021 0	l 41006 R90	DIRECTOR)	.15	13,759	1,875	2,843	18,477
170042 7	2 32125 R90	COORDINATOR-SUPT OFF	1.00	62,483	12,500	12,910	87,893
170060 5	01235 R90	5 ADMIN ASST 1	1.00	37,086	12,500	7,662	57,248
170140 8	01235 R90	5 ADMIN ASST 1	1.00	37,086	12,500	7,662	57,248
170240 3	05274 R90	PROGRAM SPECIALIST	.80	34,961	10,000	7,223	52,184
170511 4	41006 R90	DIRECTOR	1.00	93,600	12,500	19,339	125,439
Estima	ted Salary	Needs					
		Permanent Positions	49.72	3,437,837	621,500	710,287	4,769,624
		Estimated Salary and Benefits	49.72	3,437,837	621,500	710,287	4,769,624
Adjust	ed Over or	(Under) Funding					
.,		Original Appropriation	(.10)	4,742	(1,250)	984	4,476
		Estimated Expenditures	(.10)	4,742	(1,250)	984	4,476
		Base	.00	4,742	(1,250)	984	4,476

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Fund: Federal (Grant)

EDBE 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	49.62	3,442,579	620,250	711,271	4,774,100
5.00	FY 2023 TOTAL APPROPRIATION	49.62	3,442,579	620,250	711,271	4,774,100
7.00	FY 2023 ESTIMATED EXPENDITURES	49.62	3,442,579	620,250	711,271	4,774,100
8.11	FTP or Fund Adjustments	0.10	0	0	0	0
9.00	FY 2024 BASE	49.72	3,442,579	620,250	711,271	4,774,100
10.11	Change in Health Benefit Costs	0.00	0	62,200	0	62,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(24,800)	(24,800)
10.61	Salary Multiplier - Regular Employees	0.00	34,400	0	6,900	41,300
11.00	FY 2024 PROGRAM MAINTENANCE	49.72	3,476,979	682,450	693,371	4,852,800
13.00	FY 2024 TOTAL REQUEST	49.72	3,476,979	682,450	693,371	4,852,800

Agency	/Departr								Agency Number:	170		
Budget	ed Divisi	ion:	Department of Education						L	uma Fund Number	349	900
Budget	ed Progr	ram	Student Services	•					Appropri	ation (Budget) Unit	EDBE	
ŭ	ŭ			•						Fiscal Year:	2024	
Origina	l Reques	st Date:	9/1/2022				Fund Name:	Miscella	aneous Re	evenue	Historical Fund #:	0349-00
	Revisio	n Date:		Revision #:				Budget Subm	ission Page #		of	
				-		-						
							FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		1	m Wage and Salary Report (WSR):									
		Permanen		1 1	2.50	173,406	31,250	35,828	240,484	3,125	(1,249)	1,876
			roup Positions	2		0	0	0	0			
	Elected Officials & Full Time Commissioners TOTAL FROM WSR		3	0.00	0	0	0	0	0	0	0	
				2.50	173,406	31,250	35,828	240,484	3,125	(1,249)	1,876	
	FY 2023 ORIGINAL APPROPRIATION		343,900	3.48	247,977	44,689	51,235	343,900				
			Jnadjusted Over or (Under) Funded:	Est Difference	0.98	74,570	13,439	15,407	103,416	Calculated overfunding is	30.1% of Original App	ropriation
		-	nts to Wage & Salary:									
		Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
0445	04000	Retire Cd	'	4	0.50	00.000	0.050	F 000	40.400	005	(200)	400
0445	31600	R1	Specialist, Transportation	1	0.50	28,080	6,250	5,802	40,132	625	(202)	423
0575	04245	R1	Financial Specialist, Sr., Transportation	1	0.48	24,960	6,000	5,157	36,117	600	(180)	420 0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		1	Salary Needs:									
		Permanen		1	3.48	226,446	43,500	46,786	316,733	4,350	(1,630)	2,720
		1	roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		∟stimated	Salary and Benefits		3.48	226,446	43,500	46,786	316,733	4,350	(1,630)	2,720
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	19,423	3,731	4,013	27,167	Calculated overfunding		
		<u> </u>	, (Est. Expend	0.00	19,454	3,700	4,014	27,167	Calculated overfunding		litures
				Base	0.00	19,454	3,700	4,014	27,167	Calculated overfunding	is 7.9% of the Base	
				Personi	nel Cost I	Reconciliat	ion - Relatio	n to Zero Varian	ce>			

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	343,900	3.48	245,870	47,231	50,799	343,900			
	Rounded Appropriation		3.48	245,900	47,200	50,800	343,900	1		
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		3.48	245,900	47,200	50,800	343,900			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		3.48	245,900	47,200	50,800	343,900			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		0.00	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE	l i								
	I I 2024 BAGE		3.48	245,900	47,200	50,800	343,900]		
10.11	Change in Health Benefit Costs		3.48	245,900	47,200 4,400	50,800	343,900 4,400			
10.11 10.12			3.48	245,900		50,800 (1,600)				
	Change in Health Benefit Costs	Indicator Code	3.48	245,900		·	4,400			
	Change in Health Benefit Costs	Indicator Code	3.48	245,900		·	4,400 (1,600)			
10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code 1.00%	3.48		4,400	(1,600)	4,400 (1,600)			
10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization		3.48	0	4,400	(1,600)	4,400 (1,600) 0			
10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%	3.48	0 2,300	4,400	(1,600) 0 500	4,400 (1,600) 0 0 2,800			
10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	3.48	0 2,300	4,400	(1,600) 0 500 0	4,400 (1,600) 0 0 2,800			
10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 2,300 0	4,400	(1,600) 0 500 0	4,400 (1,600) 0 2,800 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0 2,300 0	4,400	(1,600) 0 500 0	4,400 (1,600) 0 0 2,800 0 0 349,500			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 2,300 0	4,400	(1,600) 0 500 0	4,400 (1,600) 0 2,800 0			
10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 2,300 0	4,400	(1,600) 0 500 0	4,400 (1,600) 0 0 2,800 0 0 349,500			

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170 EDBE

Agency: Department of Education

Appropriation Unit: State Department of Education - Student Services

Fund: Miscellaneous Revenue 34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	2.50	173,407	31,250	35,827	240,484
		Total from PCF	2.50	173,407	31,250	35,827	240,484
		FY 2023 ORIGINAL APPROPRIATION	3.48	248,962	43,500	51,438	343,900
		Unadjusted Over or (Under) Funded:	.98	75,555	12,250	15,611	103,416
Adjust	ments to W	age and Salary					
170044 5	31600 R90	SPECIALIST-SUPT OFF	.50	28,080	6,250	5,802	40,132
170057 5	7 04245 R90	FINANCIAL SPECIALIST, SR	.48	24,960	6,000	5,157	36,117
Estima	ted Salary I	Needs					
		Permanent Positions	3.48	226,447	43,500	46,786	316,733
		Estimated Salary and Benefits	3.48	226,447	43,500	46,786	316,733
Adjust	ed Over or (Under) Funding					
		Original Appropriation	.00	22,515	0	4,652	27,167
		Estimated Expenditures	.00	22,515	0	4,652	27,167
		Base	.00	22,515	0	4,652	27,167

Request for Fiscal Year: $\frac{202}{4}$

EDBE

34900

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Fund: Miscellaneous Revenue

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	3.48	248,962	43,500	51,438	343,900
5.00	FY 2023 TOTAL APPROPRIATION	3.48	248,962	43,500	51,438	343,900
7.00	FY 2023 ESTIMATED EXPENDITURES	3.48	248,962	43,500	51,438	343,900
9.00	FY 2024 BASE	3.48	248,962	43,500	51,438	343,900
10.11	Change in Health Benefit Costs	0.00	0	4,400	0	4,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,600)	(1,600)
10.61	Salary Multiplier - Regular Employees	0.00	2,300	0	500	2,800
11.00	FY 2024 PROGRAM MAINTENANCE	3.48	251,262	47,900	50,338	349,500
13.00	FY 2024 TOTAL REQUEST	3.48	251,262	47,900	50,338	349,500

Agency	//Departr	ment:	State Board of Education	Agency Nun							170	
Budget	ed Divisi	ion:	Department of Education						L	uma Fund Number	48	110
	ed Progr		Student Services	-					Appropri	ation (Budget) Unit	EDBG	
Ŭ	ŭ	•		•						Fiscal Year:	2024	
Origina	l Reques	st Date:	9/1/2022				Fund Name:	Public Sch	nools Othe	er Income	Historical Fund #:	0481-10
	Revisio	n Date:		Revision #:			•	Budget Subm			of	
				-		_						
							FY 2023					
DOM	CLASS			Indicator	FTD	FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	
PCN	CODE	Tatala fua	DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
			m Wage and Salary Report (WSR):		4.00	70.040	10.500	45.050		4.050	(50.0)	700
		Permanent		1	1.00	72,842	12,500	15,050	100,391	1,250	(524)	726
		3	roup Positions	2		0	0	0	0			
	Elected Officials & Full Time Commissioners TOTAL FROM WSR			3	0.00	0	0	0	0	0	0	0
	TOTAL FROM WSR				1.00	72,842	12,500	15,050	100,391	1,250	(524)	726
	FY 2023 ORIGINAL APPROPRIATION			107,200	1.00	77,782	13,348	16,070	107,200			
			Jnadjusted Over or (Under) Funded:	Est Difference	0.00	4,940	848	1,021	6,809	Calculated overfunding is	6.4% of Original Appro	priation
			nts to Wage & Salary:									
			d / Subtract Unfunded - Vacant or Authorized -									
		Positions:		1								
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:		0.00	0	U	U	U	U	U	0
0407	32125	R1	Coordinator, Science	1	0.00	2,829	0	584	3,413	0	(20)	(20)
0407	32123	IXI	Coordinator, Ocience	'	0.00	2,029	0	0	0,413	0	(20)	(20)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		1					-		-		-	
		Estimated	Salary Needs:									
		Permanent	-	1 1	1.00	75,670	12,500	15,634	103,805	1,250	(545)	705
			roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Salary and Benefits		1.00	75,670	12,500	15,634	103,805	1,250	(545)	705
				Orig. Approp	0.00	2,475	409	511	3,395	Calculated overfunding	is 3.2% of Original App	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	2,430	400	466	3,295	Calculated overfunding		
				Base	0.00	2,430	400	466	3,295	Calculated overfunding		
				Person	nel Cost F	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
						- 						

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	107,200	1.00	78,145	12,909	16,146	107,200	1 1 24 Ong Health Bens	1 1 24 Ong var Bens	Total Bellent Ghange
3.00	Rounded Appropriation	107,200	1.00	78,100	12,900	16,100	107,200			
	Appropriation Adjustments:		1.00	76,100	12,900	10,100	107,200			
4.11	Reappropriation	İ	0.00	0	0	0	0			
4.11	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		1.00	78,100	12,900	16,100	107,200			0
3.00	Expenditure Adjustments:		1.00	70,100	12,300	10,100	107,200			
6.31	Transfer between programs	ı	0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		1.00	78,100	12,900	16,100	107,200			U
7.00	Base Adjustments:		1.00	76,100	12,900	16,100	107,200			
8.11		I	0.00	0	0	0	0			0
-	FTP or Fund Adjustment				0					0
8.31	Transfer Between Programs		0.00	0		0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			Ü
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	=		
9.00	FY 2024 BASE		1.00	FY 24 Salary 78,100	FY24 Health Ben 12,900	FY 24 Var Ben 16,100	FY 2024 Total 107,200]		
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs							}		
					12,900		107,200			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			12,900	16,100	107,200 1,300			
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code			12,900	16,100	107,200 1,300 (500)			
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code		78,100	12,900 1,300	16,100 (500)	107,200 1,300 (500)			
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			78,100	12,900 1,300	16,100 (500)	107,200 1,300 (500) 0			
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		78,100 0 800	12,900 1,300	16,100 (500) 0 200	107,200 1,300 (500) 0			
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		78,100 0 800	12,900 1,300	16,100 (500) 0 200	107,200 1,300 (500) 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	1.00	78,100 0 800 0	12,900 1,300 0	16,100 (500) 0 200 0	107,200 1,300 (500) 0 0 1,000 0			
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	1.00	78,100 0 800 0	12,900 1,300 0	16,100 (500) 0 200 0	107,200 1,300 (500) 0 0 1,000 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	1.00	78,100 0 800 0	12,900 1,300 0	16,100 (500) 0 200 0	107,200 1,300 (500) 0 0 1,000 0			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	1.00	78,100 0 800 0	12,900 1,300 0	16,100 (500) 0 200 0	107,200 1,300 (500) 0 0 1,000 0 109,000			
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	1.00	78,100 0 800 0	12,900 1,300 0	16,100 (500) 0 200 0	107,200 1,300 (500) 0 0 1,000 0 109,000			

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Agency:Department of Education170

Appropriation Unit: State Department of Education - Student Services

Fund: Income Funds: Public School Income Fund

(Endowment)

EDBE 48110

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.00	72,842	12,500	15,050	100,392
		Total from PCF	1.00	72,842	12,500	15,050	100,392
		FY 2023 ORIGINAL APPROPRIATION	1.00	78,484	12,500	16,216	107,200
		Unadjusted Over or (Under) Funded:	.00	5,642	0	1,166	6,808
Other	Adjustmen	ts					
	50	00 Employees	.00	2,800	0	0	2,800
	51	2 Employee Benefits	.00	0	0	600	600
Estim	ated Salary	Needs					
		Permanent Positions	1.00	75,642	12,500	15,650	103,792
		Estimated Salary and Benefits	1.00	75,642	12,500	15,650	103,792
Adjus	ted Over or	(Under) Funding					
		Original Appropriation	.00	2,842	0	566	3,408
		Estimated Expenditures	.00	2,842	0	566	3,408
		Base	.00	2,842	0	566	3,408

Agency: Department of Education 170

Appropriation Unit: State Department of Education - Student Services

Fund: Income Funds: Public School Income Fund

(Endowment)

EDBE 48110

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	78,484	12,500	16,216	107,200
5.00	FY 2023 TOTAL APPROPRIATION	1.00	78,484	12,500	16,216	107,200
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	78,484	12,500	16,216	107,200
9.00	FY 2024 BASE	1.00	78,484	12,500	16,216	107,200
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	79,284	13,800	15,916	109,000
13.00	FY 2024 TOTAL REQUEST	1.00	79,284	13,800	15,916	109,000

Agency	//Departı	ment:	State Board of Education Agency Number: 170									
Budget	ed Divis	ion:	Department of Education						L	uma Fund Number	48′	154
Budget	ed Prog	ram	Student Services						Appropri	ation (Budget) Unit	EDBG	
_	_			-						Fiscal Year:	2024	
Origina	l Reque	st Date:	9/1/2022				Fund Name:	Cigarette, Tobaco	o and Lotte	ry Income Taxes	Historical Fund #:	0481-54
	Revisio	on Date:		Revision #:				Budget Subm	ission Page #		of	
				- <u>-</u>		_						
							FY 2023					
PCN	CLASS		DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
PON	CODE	Totale fro	m Wage and Salary Report (WSR):	Code	FIF	SALARI	BENEFIIS	DENEFIIS	TOTAL	HEALTH BENEFITS	DENEFIIS	CHANGES
		Permanen		1 1	0.20	10,736	2,500	2,218	15,454	250	(77)	173
			roup Positions	2	0.20	0	2,500	2,218	15,454	250	(11)	173
	Elected Officials & Full Time Commissioners		•	3	0.00	0	0	0	0	0	0	0
	TOTAL FROM WSR				0.20	10,736	2,500	2,218	15,454	250	(77)	173
	FY 2023 ORIGINAL APPROPRIATION		400,000			·	•		200	(11)	175	
	Unadjusted Over or (Under) Funded:		108,000	0.68	75,027	17,471	15,501	108,000	O-111	05 70/ -6 Oni-in-1 A	:-	
			nts to Wage & Salary:	Est Difference	0.48	64,292	14,971	13,283	92,546	Calculated overfunding is	85.7% of Original App	ropriation
			ed / Subtract Unfunded - Vacant or Authorized -									
		Positions:	od / Subtract Officialized - Vacant of Authorized -									
		Retire Cd	Adjustment Description / Position Title	1								
0141	05274	R1	Program Specialist, Student Engagement	1	0.25	10,925	3,125	2,257	16,307	313	(79)	234
0210	41006	R1	Director, Student Engagement	1	0.25	22,932	3,125	4,738	30,795	313	(165)	147
2403	05274	R1	Program Specialist, 21st CLCC	1	0.20	8,740	2,500	1,806	13,046	250	(63)	187
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		77			0.00	0	0	0	0	0	0	0
			Other Adjustments:					***		177	(5.1)	
1605	01235	R1	Admin Asst 1, Student Engagement	1	0.12	4,321	1,500	893	6,714	150	(31)	119
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	<u> </u>	0	0	0
		Estimated	I Salary Needs:									
		Permanen	-	1 1	1.02	57,654	12,750	11,912	82,316	1,275	(415)	860
			roup Positions	2	0.00	0	0	0	02,510	0	(413)	0
			fficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Salary and Benefits		1.02	57,654	12,750	11,912	82,316	1,275	(415)	860
				Orig. Approp	(0.34)	17,989	3,978	3,717	25,684	Calculated overfunding	, ,	
			Adjusted Over or (Under) Funding:	Est. Expend	(0.34)	17,946	3,950	3,688	25,584	Calculated overfunding		
		1		Base	0.00	17,946	3,950	3,688	25,584	Calculated overfunding		
					5.30	,	0,000	5,500				
				Personi	nel Cost I	Reconciliat	ion - Relatio	n to Zero Varian	ce>			
		88										

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DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	108,000	0.68	75,643	16,728	15,629	108,000			
	Rounded Appropriation		0.68	75,600	16,700	15,600	108,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.68	75,600	16,700	15,600	108,000			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.68	75,600	16,700	15,600	108,000			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		0.34	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		1.02	75,600	16,700	15,600	108,000			
10.11	Change in Health Benefit Costs				1,300		1,300			
10.12	Change in Variable Benefits Costs					(400)	(400)			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		600		100	700			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		1.02	76,200	18,000	15,300	109,600			
	1									
1	Line Items:						0			
12.01										
12.01										
12.01 12.02 12.03							0			

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Request for Fiscal Year: $\frac{20}{4}$

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Income Funds: Tobacco Tax (Pub Sch Inc Fund)

48154

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	connel Cost Forecast (PCF)					
		Permanent Positions	.32	15,359	4,000	3,173	22,532
		Total from PCF	.32	15,359	4,000	3,173	22,532
		FY 2023 ORIGINAL APPROPRIATION	.68	82,462	8,500	17,038	108,000
		Unadjusted Over or (Under) Funded:	.36	67,103	4,500	13,865	85,468
Adjust	ments to	Wage and Salary					
170014 1		74 PROGRAM SPECIALIST 90	.25	10,925	3,125	2,257	16,307
170021 0		06 DIRECTOR 90	.25	22,932	3,125	4,738	30,795
170240 3		74 PROGRAM SPECIALIST 90	.20	8,740	2,500	1,806	13,046
Other	Adjustme	nts					
	5	00 Employees	.00	(300)	0	0	(300)
	5	12 Employee Benefits	.00	0	0	(100)	(100)
Estima	ated Salar	/ Needs					
		Permanent Positions	1.02	57,656	12,750	11,874	82,280
		Estimated Salary and Benefits	1.02	57,656	12,750	11,874	82,280
Adjust	ed Over o	r (Under) Funding					
-		Original Appropriation	(.34)	24,806	(4,250)	5,164	25,720
		Estimated Expenditures	(.34)	24,806	(4,250)	5,164	25,720
		Base	.00	24,806	(4,250)	5,164	25,720

Agency: Department of Education 170 EDBE

Appropriation Unit: State Department of Education - Student Services

Fund: Income Funds: Tobacco Tax (Pub Sch Inc Fund)

48154

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.68	82,462	8,500	17,038	108,000
5.00	FY 2023 TOTAL APPROPRIATION	0.68	82,462	8,500	17,038	108,000
7.00	FY 2023 ESTIMATED EXPENDITURES	0.68	82,462	8,500	17,038	108,000
8.11	FTP or Fund Adjustments	0.34	0	0	0	0
9.00	FY 2024 BASE	1.02	82,462	8,500	17,038	108,000
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
11.00	FY 2024 PROGRAM MAINTENANCE	1.02	83,062	9,800	16,738	109,600
13.00	FY 2024 TOTAL REQUEST	1.02	83,062	9,800	16,738	109,600

	FIVE VEAD I	FACILITY NEED	S DI AN nursua	nt to IC 67-5708B							
	FIVE-TEAK I		NFORMATION	III to IC 07-3706D							
AGENCY NAME:	Department		Division/Bureau:								
AGENCY NAME: Prepared By:	Carie		E-mail Address:		caernst@sde.idaho.go	S 7					
Telephone Number:	(208) 33		Fax Number:		(208)332-2228	v					
DFM Analyst:	(200) 3. Erik (LSO/BPA Analyst:		Jared Tatro						
Date Prepared: 8/30/2022 For Fiscal Year: 2023											
				by city and street addr							
		TATION (please list ex	acii facility separately	by city and street addi	ess)						
·	LBJ BUILDING BOISE		Country	ADA							
	650 W STATE STRI	PPT	County:	ADA	Zip Code:	92702					
Facility Ownership	050 W STATE STRI				Zip Code:	83702					
(could be private or state-owned)	Private Lease:		State Owned:	✓	Lease Expires:						
		FUNCTION/U	SE OF FACILITY								
		COM	IMENTS								
SDE OCCUPIES THE ENTIRE 2ND FLOOR	R WITH A CONFEREN	CE ROOM AND STROA	AGE ON THE 3RD FLO	OOR.							
		WORI	K AREAS								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
T IN.	100	100	101	12.1	101	101					
Total Number of Work Areas:	123	123	124	124	124	124					
Full-Time Equivalent Positions:	123	123	124	124	124	124					
Temp. Employees, Contractors,											
Auditors, etc.:	0	0	0	0	0	0					
		SQUA	RE FEET		•						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Square Feet:	17565	17565	17565	17565	17565	17565					
		FACIL	ITY COST	<u> </u>	<u> </u>						
	(Do NOT us	se your old rate per s	q ft; it may not be a	realistic figure)							
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
Total Facility Cost/Yr:	\$222,949.25	\$229,637.73	\$236,526.86	\$243,622.67	\$250,931.35	\$258,459.29					
		SURPLUS	PROPERTY								
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027					
IMPORTANT NOTES.											
IMPORTANT NOTES: 1. Upon completion, please send to Leasin	g Managar at the State	Legsing Progen in th	e Division of Public W	orks via amail to Coitli	in Cov@adm idaha cay	Please a mail or call					
208-332-1933 with any questions.	ig Manager at the State	Leasing Frogain in th	te Division of 1 ubite v	orks via eman to Catti	iii.Cox@auiii.iuaiio.gov	. Thease e-man of can					
2. If you have five or more locations, please	se summarize the infor	mation on the Facility	Information Summar	y Sheet and include this	s summary sheet with y	our submittal.					
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST, J		ormation Summary Sh	neet, if applicable, with	n your budget request.	DPW LEASING DOES	S NOT NEED A					
AGENCY NOTES:	COLUMN TORM.										

Federal Funds Inventory Form As Required by Idaho Code 67-1917

Reporting Agency/Department: State Department of Education

Contact Person/Title: Carie Ernst/Financial Management Analyst, Sr.

STARS Agency Code: 170
Contact Phone Number: (208) 332-6870

Fiscal Year: 2024

Contact Email: caernst@sde.idaho.gov

CFDA#/Cooperative Agreement #/Identifing	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous		Known Reductions; Plan for 109 or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
91990020C0054	0	Nat'l Ctr for Ed Statistics	2021 NCES - NAEP CONTRACT	NAEP State Coord. Program	03/31/22	134,652		108,163	91,133			Υ	N		
91990020C0054	0	Nat'l Ctr for Ed Statistics	2022 NCES - NAEP CONTRACT		03/31/23	142,199		142,199	29,563	112,636		Y	N	Fewer administrative dollars for NAEP State Coord Program	N
91990020C0054	0	Nat'l Ctr for Ed Statistics	2023 NCES - NAEP CONTRACT		03/31/24	142,300				142,300	112,700	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
91990020C0054	0	Nat'l Ctr for Ed Statistics	2024 NCES - NAEP CONTRACT		03/31/25	142,400					142,400	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
ED-08-CO-0031	0	Nat'l Ctr for Ed Statistics	2008 NCES - NAEP CONTRACT			282,748		135,115	255	134,860	130,000	Y	N	Fewer administrative dollars for	N
13.631	0	Nat'l Ctr for Ed Statistics	91 STATISTICS (NCES)	NAEP State Coord. Program		182,776		36,433		36,433	30,000	Y	N	NAEP State Coord Program Fewer administrative dollars for NAEP State Coord Program	N
10.534	F	USDA	2018 CACFP MEAL SERVICE TRAINING	CACFP Meal Service	09/30/21	100,000		47,710	43,957			Y	N	NACE State Coold Plogram	
10.541	0	USDA	2019 TECHNOLOGY INNOVATION	Training CN Technology	09/30/22	1,483,013		440,351	171,344	269,007		Y	N	Less funding for tech innovation	N
10.541	0	USDA	2021 TECHNOLOGY INNOVATION	Innovation CN Technology Innovation	09/30/24	925,926		925,926	56,257	869,669	483,200	Y	N	Less funding for tech innovation	N
10.553	F	USDA	2021 SCHOOL BREAKFAST	School Breakfast	09/30/21	13,335,708		4,156,474	4,156,474			Y	N		
10.553	F	USDA	2022 SCHOOL BREAKFAST	Program School Breakfast	09/30/22	31,128,200		31,128,200	24,528,909	6,599,291		Y	N	Fewer benefits for children	N
10.553	F	USDA	2023 SCHOOL BREAKFAST	Program School Breakfast	09/30/23	22,291,600				22,291,600	4,725,900	Y	N	Fewer benefits for children	N
10.553	F	USDA	2024 SCHOOL BREAKFAST	Program School Breakfast	09/30/24	23,406,100					23,406,100	Y	N	Fewer benefits for children	N
10.555	F	USDA	2021 SCHOOL LUNCH	Program Nat'l School Lunch	09/30/21	50,792,699		17,217,768	17,217,768			Y	Y		
10.555	F	USDA	2022 SCHOOL LUNCH	Program Nat'l School Lunch	09/30/22	120,854,042		120,854,042	95,006,957	25,847,085		Y	Y	Fewer benefits for children	N
10.555	F	USDA	2023 SCHOOL LUNCH	Program Nat'l School Lunch	09/30/23	70,336,200				70,336,200	15,042,800	Y	Y	Fewer benefits for children	N
10.555	F	USDA	2024 SCHOOL LUNCH	Program Nat'l School Lunch	09/30/24	73,853,000					73,853,000	Y	Y	Fewer benefits for children	N
10.555	F	USDA	2021 SCHOOL LUNCH AFTER	Program Nat'l School Lunch	09/30/21	194,089		45,412	45,412			Y	Y		
10.555	F	USDA	SCHOOL SNACKS 2022 SCHOOL LUNCH AFTER	Program Nat'l School Lunch	09/30/22	335,555		335,555	262,405	73,150		Y	Y	Fewer benefits for children	N
10.555	F	USDA	2023 SCHOOL LUNCH AFTER	Program Nat'l School Lunch	09/30/23	495,700				495,700	108,100	Y	Y	Fewer benefits for children	N
10.555	F	USDA	SCHOOL SNACKS 2024 SCHOOL LUNCH AFTER	Program Nat'l School Lunch	09/30/24	520,500					520,500	Y	Y	Fewer benefits for children	N
10.555	F	USDA	SCHOOL SNACKS 2022 SUPPLY CHAIN	Program Supply Chain	09/30/23	5,297,777		5,297,777	2,105,365	8,208,137	4,104,100	Y	Y	One-time funding	
10.556	F	USDA	ASSISTANCE 2021 SPECIAL MILK	Assistance Nat'l School Lunch	09/30/21	18,921		10,261	10,261			Y	N		
10.556	F	USDA	2022 SPECIAL MILK	Program Nat'l School Lunch	09/30/22	14,734		14,734	10,675	4,059		Y	N	Fewer benefits for children	N
10.556	F	USDA	2023 SPECIAL MILK	Program Nat'l School Lunch	09/30/23	69,500				69,500	19,100	Y	N	Fewer benefits for children	N
10.556	F	USDA	2024 SPECIAL MILK	Program Nat'l School Lunch	09/30/24	72,900					72,900	Y	N	Fewer benefits for children	N
10.558	F	USDA	2021 CASH IN LIEU	Program Nat'l School Lunch	09/30/21	355,699		119,934	119,934			Y	N		
10.558	F	USDA	2022 CASH IN LIEU	Program Nat'l School Lunch	09/30/22	584,264		584,264	262,508	321,756		Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CASH IN LIEU	Program Nat'l School Lunch	09/30/23	587,200				587,200	323,400	Y	N	Fewer benefits for children	N
10.558	F	USDA	2024 CASH IN LIEU	Program Nat'l School Lunch	09/30/24	590,100					590,100	Y	N	Fewer benefits for children	N
10.558	F	USDA	2021 CHILD CARE AUDIT	Program Nat'l School Lunch	09/30/21	140,933		62,271	62,271			Y	N		
10.558	F	USDA	2022 CHILD CARE AUDIT	Program Nat'l School Lunch	09/30/22	138,555		138,555	92,248	46,307		Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CHILD CARE AUDIT	Program Nat'l School Lunch	09/30/23	138,700				138,700	46,400	Y	N	Fewer benefits for children	N
10.558	F	USDA	2024 CHILD CARE AUDIT	Program Nat'l School Lunch	09/30/24	138,800					138,800	Y	N	Fewer benefits for children	N
				Program	1							1		1	

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If	Total Grant	Pass Through Federal Money	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C]		Known Reductions; Plan for 10 or More Reduction	Will this Grant be reduced by 50% or more from the
Agreement # /loentiling #					Known	Amount	From Other State Agency		Expenditures	Funds	Available Funds	Continuous	ments? [Y] Yes or [N] No If Yes answer question 2.	or More Reduction	previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.558	F	USDA	2021 CHILD CARE MEALS	Nat'l School Lunch	09/30/21	6,133,443		1,983,954	1,983,954			Y	N		
10.558	F	USDA	2022 CHILD CARE MEALS	Program Nat'l School Lunch	09/30/22	6,661,742		6,661,742	4,521,906	2,139,836		Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CHILD CARE MEALS	Program Nat'l School Lunch	09/30/23	8,447,100				8,447,100	2,713,300	Y	N	Fewer benefits for children	N
10.558	F	USDA	2024 CHILD CARE MEALS	Program Nat'l School Lunch	09/30/24	9,925,300					9,925,300	Y	N	Fewer benefits for children	N
10.558	F	USDA	2021 CHILD CARE SPONSOR	Program Nat'l School Lunch	09/30/22	173,936		69,266	44,635	24,631	-,,	Y	N	Fewer benefits for children	N N
10.558	F	USDA	ADMIN 2022 CHILD CARE SPONSOR	Program Nat'l School Lunch	09/30/23	175,588		139,202	97.200	78,388	27.900	· v	N N	Fewer benefits for children	N N
10.558		USDA	ADMIN 2023 CHILD CARE SPONSOR	Program Nat'l School Lunch	09/30/23	175,800		133,202	37,200	175,800	53,000	· Y	N N	Fewer benefits for children	N N
10.558	-	USDA	ADMIN 2024 CHILD CARE SPONSOR	Program Nat'l School Lunch	09/30/24	176,000				173,800	176,000	, ,	N N	Fewer benefits for children	N
	r		ADMIN	Program	,,			402.440	400 440		176,000	,		rewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/21	342,415		193,419	193,419			Y	N		
10.559	F	USDA	2022 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/22	454,671		454,671	120,093	334,578		Y	N	Fewer benefits for children	N
10.559	F	USDA	2023 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/23	455,100				455,100	334,900	Y	N	Fewer benefits for children	N
10.559	F	USDA	2024 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/24	455,600					455,600	Y	N	Fewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD HEALTH INSPECTION	Nat'l School Lunch Program	09/30/21	10,000		8,329	8,329			Y	N		
10.559	F	USDA	2021 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/21	44,948,681		8,843,049	8,843,049			Y	N		
10.559	F	USDA	2022 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/22	3,230,151		3,230,151	27,766	3,202,385		Y	N	Fewer benefits for children	N
10.559	F	USDA	2023 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/23	8,718,700				8,718,700	6,975,000	Y	N	Fewer benefits for children	N
10.559	F	USDA	2024 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/24	9,590,600					9,590,600	Y	N	Fewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/21	4,635,780		912,267	912,267			Y	N		
10.559	F	USDA	2022 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch	09/30/22	335,905		335,905	2,900	333,005		Y	N	Fewer benefits for children	N
10.559	F	USDA	2023 SUMMER FOOD SPONSOR ADMIN	Program Nat'l School Lunch	09/30/23	906,700				906,700	725,400	Y	N	Fewer benefits for children	N
10.559	F	USDA	2024 SUMMER FOOD	Program Nat'l School Lunch	09/30/24	997,400					997,400	Y	N	Fewer benefits for children	N
10.560	F	USDA	SPONSOR ADMIN 2021 STATE ADMIN EXPENSE	Program Administrative costs	09/30/22	1,234,720		776,830	764,080	12,750		Y	Υ	Fewer benefits for children	N
10.560	F	USDA	2022 STATE ADMIN EXPENSE	for child nutrition Administrative costs	09/30/23	1,271,021		1,271,021	456,379	814,642	13,400	Y	Y	Fewer benefits for children	N
10.560	F	USDA	2023 STATE ADMIN EXPENSE	for child nutrition Administrative costs	09/30/24	1,277,400				1,277,400	821,000	Y	Y	Fewer benefits for children	N
10.560	F	USDA	2024 STATE ADMIN EXPENSE	for child nutrition Administrative costs	09/30/25	1,283,800					1,283,800	Y	Υ	Fewer benefits for children	N
10.579	0	USDA	2019 ADMINISTRATIVE	for child nutrition Nutrition training/mini	03/31/23	825,241		434,059	145,460	288,599		Y	N	Fewer training opportunities	N
10.579	0	USDA	REVIEW TRAINING 2020 NSLP EQUIPMENT	grants NSLP equipment	09/30/22	126,849		6,968	6,968			Y	N	provided	
10.579	0	USDA	GRANT 2021 NSLP EQUIPMENT	assistances NSLP equipment	09/30/23	119,303		119,303	112,852	6,451		Y	N	Award Less for assistance grants	i N
10.579	0	USDA	GRANT 2022 NSLP EQUIPMENT	assistances NSLP equipment	09/30/24	114,774		114,774		114,774	6,200	Y	N	Award Less for assistance grants	N N
10.579	0	USDA	GRANT 2023 NSLP EQUIPMENT	assistances NSLP equipment	09/30/25	114.900				114,900	114.900	Y	N	Award Less for assistance grants	
10.582	0	USDA	GRANT 2021 FRESH FRUIT AND VEG	assistances Provides reimb for	09/30/21	1,631,055		188,738	188,738	, , , ,		Y	N		
10.582	0	USDA	PROGRAM 2022 FRESH FRUIT AND VEG	program schools Provides reimb for	09/30/22	2,957,011		2,957,011	1,486,900	1,470,111		Y	N	Fewer benefits for children	N
10.582	0	USDA	PROGRAM 2023 FRESH FRUIT AND VEG	program schools Provides reimb for	09/30/22	2,957,011		2,557,011	1,400,500	2,971,800	1,477,500	,	N N	Fewer benefits for children	N
10.582	0	USDA	PROGRAM 2024 FRESH FRUIT AND VEG	program schools Provides reimb for	09/30/23	2,986,700				2,371,800	2.986.700	,	N N	Fewer benefits for children	N N
			PROGRAM	program schools	U3/3U/24			247.5		245		,			
10.589	5	USDA	2013 DIRECT CERT PERFORMANCE AWARD	Award for reaching grant goals	00/00/07	220,062		217,581	877	216,703	200,000	Y	N	One time funding	N
10.555	r	USDA	2021 NSLP EMERGENCY OPERATING	Nat'l School Lunch Program	09/30/21	2,127,492		2,127,492	2,127,492			Y	Υ		
10.558	F	USDA	2021 CACFP EMERGENCY OPERATING	Nat'l School Lunch Program	09/30/21	495,131		495,131	495,131			Y	N		
10.649	0	USDA	2021 PANDEMIC EBT PROGRAM (P-EBT)	Pandemic P-EBT Program	09/30/21	976,913	DHW	907,357	209,566			Y	N		

CFDA#/Cooperative	Grant Type	Federal Granting Agency	Grant title	Description	Date of	Total Grant	Pass Through	FY 2022 Available Funds	FY 2022 Actual	FY 2023 Estimated Available	FY 2024 Estimated	State Approp	MOE or MOU (67-	Known Reductions; Plan for 109	Will this Grant be reduced
Agreement # /Identifing #					Expiration - If Known	Amount	Federal Money From Other State Agency		Expenditures	Funds	Available Funds	[Y] Yearly or [C] Continuous	1917(1)(d)require ments? [Y] Yes or [N] No If Yes answer question 2.	or More Reduction	by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.649	0	USDA	2022 PANDEMIC EBT	Pandemic P-EBT	02/28/22	307,581	DHW	307,581	307,581			Υ	N		
15.130	F	Dept of Interior	PROGRAM (P-EBT) 2016 IOHNSON OMAILLEY	Program Support for		364,353		19.846	19.486	20,360	20.000	Y	N	Award Less for assistance grants	N
24.040		Bureau of Indian Affairs	INDIAN EDUCATION	Schools/Tribes	00/00/04			25,017	24.677	,				8	
84.010	ŀ	Dept of Education	2018 TITLE I-A	Assistance for high- poverty schools	09/30/21	59,492,652		36,257	34,677			Y	Y		
84.010	F	Dept of Education	2019 TITLE I-A	Assistance for high- poverty schools	09/30/22	58,229,678		1,098,765	1,085,975	12,790		Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2020 TITLE I-A	Assistance for high- poverty schools	09/30/23	58,907,462		29,940,210	28,551,963	1,388,246	16,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2021 TITLE I-A	Assistance for high-	09/30/23	57,359,431		57,359,431	25,697,977	31,661,454	1,468,100	Υ	Y	Reduced grant monitoring and	N
84.010	F	Dept of Education	2022 TITLE I-A	poverty schools Assistance for high-	09/30/24	60,327,763				60,327,763	33,299,900	Y	Υ	assistance to schools Reduced grant monitoring and	N
84.010	F	Dept of Education	2023 TITLE I-A	poverty schools Assistance for high-	09/30/25	60,629,400					60,629,400	Y	Y	assistance to schools Reduced grant monitoring and	N
84.011	E	Dept of Education	2019 TITLE I-C MIGRANT	poverty schools Programs addressing	09/30/22	4.401.626		9.167	9,167			Y	Y	assistance to schools	
		.,	EDUCATION	needs of migratory	,,	, . ,		., .				'			
84.011	F	Dept of Education	2020 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory	09/30/23	5,240,601		3,801,379	3,673,010	128,369		Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2021 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory	09/30/23	5,429,507		5,429,507	1,766,780	3,662,727	123,700	Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2022 TITLE I-C MIGRANT	Programs addressing	09/30/24	6,306,847				6,306,847	4,254,600	Y	Y	Reduced grant monitoring and	N
84.011	F	Dept of Education	EDUCATION 2023 TITLE I-C MIGRANT	needs of migratory Programs addressing	09/30/25	6,338,400					6,338,400	Y	Υ	assistance to schools Reduced grant monitoring and	N
84.013	F	Dept of Education	EDUCATION 2019 TITLE I-D NEGLECTED	needs of migratory Assistance for	09/30/22	627,203		9,156	9,156			Y	Y	assistance to schools	
84.013	-	·	AND DELINQUENT 2020 TITLE I-D NEGLECTED	neglected/delinquent Assistance for	09/30/23	·		•				· ·	· v		
	r	Dept of Education	AND DELINQUENT	neglected/delinquent		513,264		352,602	352,602			·			
84.013	F	Dept of Education	2021 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/23	618,346		618,346	111,491	506,855		Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2022 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/24	432,948				432,948	354,900	Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2023 TITLE I-D NEGLECTED AND DELINOUENT	Assistance for neglected/delinquent	09/30/25	435,100					435,100	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2018 IDEA PART B SCHOOL	Special education	09/30/21	59,266,522		356,485	356,485			Y	Y	assistance to schools	
84.027	F	Dept of Education	AGE 2019 IDEA PART B SCHOOL	assistance Special education	09/30/21	59,642,504		2,320,986	2,320,986			Y	Υ		
84.027	F	Dept of Education	AGE 2020 IDEA PART B SCHOOL	assistance Special education	09/30/22	62,486,324		29,628,168	27,799,909	1.828.259		Y	Y	Reduced grant monitoring and	N
84.027	-	Dept of Education	AGE 2021 IDEA PART B SCHOOL	assistance Special education	09/30/23	63.721.804		63.721.804	29,938,336	33.783.468	2.084.700		· ·	assistance to schools Reduced grant monitoring and	N N
	r	· ·	AGE	assistance	,,	,		63,721,804	29,938,336	,,		Ţ	·	assistance to schools	
84.027	F	Dept of Education	2022 IDEA PART B SCHOOL AGE	Special education assistance	09/30/24	65,862,888				65,862,888	34,918,600	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2023 IDEA PART B SCHOOL	Special education assistance	09/30/25	66,192,200					66,192,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.144	F	Dept of Education	2018 MIGRANT EDUCATION	Migrant educ.	09/30/21	68,182		224	224			Υ	N	assistance to schools	
84.144	F	Dept of Education	2019 MIGRANT EDUCATION	coordinatiion between Migrant educ.	09/30/22	68,182		13,806	10,598	3,208		Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	COORDINATION 2020 MIGRANT EDUCATION	coordinatiion between Migrant educ.	09/30/23	59,288		40,467	40,467			Y	N		
84.144	F	Dept of Education	ID&R CONSORTIUM 2021 MIGRANT EDUCATION	coordinatiion between Migrant educ.	09/30/23	59,242		59,242	47,244	11,998		٧	N	Reduced assistance to schools	N
			ID&R CONSORTIUM	coordinatiion between				33,242	47,244	·					
84.144	F	Dept of Education	2022 MIGRANT EDUCATION ID&R CONSORTIUM	Migrant educ. coordinatiion between	09/30/24	59,645				59,645	12,100	Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2023 MIGRANT EDUCATION ID&R CONSORTIUM	Migrant educ. coordinatiion between	09/30/25	59,900					59,900	Y	N	Reduced assistance to schools	N
84.173	F	Dept of Education	2018 IDEA PART B PRESCHOOL		09/30/21	2,190,206		18,490	18,490			Y	Υ		
84.173	F	Dept of Education	2019 IDEA PART B PRESCHOOL	Special education	09/30/21	2,241,927		112,398	112,398			Υ	Υ		
84.173	F	Dept of Education	2020 IDEA PART B PRESCHOOL	assistance Special education	09/30/22	2,257,404		1,055,539	955,569	99,970		Y	Y	Reduced grant monitoring and	N
84.173	F	Dept of Education	2021 IDEA PART B PRESCHOOL	assistance Special education	09/30/23	2,275,446		2,275,446	1,190,973	1,084,473	102,700	Y	Y	assistance to schools Reduced grant monitoring and	N
84.173	E	Dept of Education	2022 IDEA PART B PRESCHOOL	assistance	09/30/24	2,361,670		, .,	,,	2,361,670	1,125,600	Y	Y	assistance to schools Reduced grant monitoring and	N N
				assistance	,,					2,301,070				assistance to schools	
84.173	r	Dept of Education	2023 IDEA PART B PRESCHOOL	Special education assistance	09/30/25	2,373,500					2,373,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2019 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children	09/30/22	329,094		22,047	22,047			Y	N		
84.196	F	Dept of Education	2020 HOMELESS CHILDREN	Assistance for	09/30/23	356,430		175,399	140,970	34,429		Y	N	Reduced grant monitoring and assistance to schools	N

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous		Known Reductions; Plan for 10: or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
84.196	F	Dept of Education	2021 HOMELESS CHILDREN AND YOUTH	Assistance for	09/30/23	359,986		359,986	194,013	165,973	32,600	Y	N	Reduced grant monitoring and	N
84.196	F	Dept of Education	2022 HOMELESS CHILDREN	homeless children Assistance for	09/30/24	383,051				383,051	176,600	Y	N	assistance to schools Reduced grant monitoring and	N
84.196	F	Dept of Education	AND YOUTH 2023 HOMELESS CHILDREN	homeless children Assistance for	09/30/25	385,000					385,000	Y	N	assistance to schools Reduced grant monitoring and	N
84.287	F	Dept of Education	AND YOUTH 2018 TITLE IV-B 21ST	homeless children Community learning	09/30/21	5,937,198		149,986	149,986			Y	Y	assistance to schools	
84.287	-	Dept of Education	CENTURY CLC 2019 TITLE IV-B 21ST	center programs Community learning	09/30/22	5,986,198		914,951	811,750	103,202				Reduced grant monitoring and	N
	-		CENTURY CLC	center programs	* *					·		'	,	assistance to schools	
84.287	F	Dept of Education	2020 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/22	6,123,398		3,935,353	3,336,641	598,712	67,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2021 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/23	6,172,398		6,172,398	1,153,899	5,018,499	763,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2022 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/24	6,319,398				6,319,398	5,138,000	Y	Υ	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2023 TITLE IV-B 21ST	Community learning	09/30/25	6,351,000					6,351,000	Υ	Y	Reduced grant monitoring and	N
84.323	С	Dept of Education	CENTURY CLC 2020 STATE PERSONNEL	center programs Special education	09/30/25	4,051,005		1,438,612	590,820	1,593,430	1,343,400	Y	N	assistance to schools Reduced PD opportunities for	N
84.334	С	Dept of Education	DEVELOPMENT 2018 GEARUP GRANT	professional College preparation	09/30/25	14,000,000		3,534,518	1,950,157	3,334,361	3,036,700	Y	N	school districts Reduced grant monitoring and	N
84.358	F	Dept of Education	2018 RURAL AND LOW	Assistance for rural	09/30/21	717,898		3,481	3,481			٧	N	assistance to schools	
			INCOME SCHOOLS	school districts						272		,	N N		
84.358	F	Dept of Education	2019 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/22	341,480		16,624	16,251	373		Y		Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2020 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/23	339,119		164,052	118,158	45,894	1,000	Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2021 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/23	157,833		157,833	50,620	107,213	30,000	Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2022 RURAL AND LOW	Assistance for rural	09/30/24	129,031				129,031	87,600	Y	N	Reduced grant monitoring and	N
84.358	F	Dept of Education	INCOME SCHOOLS 2023 RURAL AND LOW	school districts Assistance for rural	09/30/25	129,700					129,700	Y	N	assistance to schools Reduced grant monitoring and	N
84.365	F	Dept of Education	INCOME SCHOOLS 2019 TITLE III-A ELA	school districts Assistance for	09/30/22	2,368,275		100,977	100,977			Y	Y	assistance to schools	
84.365	F	Dept of Education	PROGRAM 2020 TITLE III-A ELA	attaining English Assistance for	09/30/23	2,467,058		1,843,780	1,562,118	281,663		Y	Y	Reduced grant monitoring and	N
84.365	E	Dept of Education	PROGRAM 2021 TITLE III-A ELA	attaining English Assistance for	09/30/23	2,452,804		2,452,804	771.238	1,681,566	256,900	v	v	assistance to schools Reduced grant monitoring and	N
	-		PROGRAM	attaining English	,,			2,432,004	//1,236			'	,	assistance to schools	
84.365	F	Dept of Education	2022 TITLE III-A ELA PROGRAM	Assistance for attaining English	09/30/24	2,442,067				2,442,067	1,674,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2023 TITLE III-A ELA PROGRAM	Assistance for attaining English	09/30/25	2,454,300					2,454,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2019 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for	09/30/22	9,857,080		181,197	177,893	3,304		Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2020 TITLE II-A TEACHER &	Professional	09/30/23	10,298,533		5,690,543	5,401,235	289,308	5,300	Y	Y	Reduced grant monitoring and	N
84.367	F	Dept of Education	PRICIPAL TRAIN 2021 TITLE II-A TEACHER &	development for Professional	09/30/23	10,421,077		10,421,077	4,448,228	5,972,849	303,700	Υ	Y	assistance to schools Reduced grant monitoring and	N
84.367	F	Dept of Education	PRICIPAL TRAIN 2022 TITLE II-A TEACHER &	development for Professional	09/30/24	10,621,193				10,621,193	6,087,500	Y	Υ	assistance to schools Reduced grant monitoring and	N
84.367	F	Dept of Education	PRICIPAL TRAIN 2023 TITLE II-A TEACHER &	development for Professional	09/30/25	10,674,300					10,674,300	Y	Y	assistance to schools Reduced grant monitoring and	N
84.369	-	Dept of Education	PRICIPAL TRAIN 2019 ASSESSMENT	development for	09/30/22	4,280,837		3,030,554	3.028.579	1,975	10,074,500	· v	N N	assistance to schools	
	r	· ·		Student assessment					-,,	·		·		Reduce ability to assess student	
84.369	F	Dept of Education	2020 ASSESSMENT	Student assessment	09/30/22	4,289,446		4,289,446	591,220	3,698,226	2,400	Y	N	Reduce ability to assess student	N N
84.369	F	Dept of Education	2021 ASSESSMENT	Student assessment	09/30/23	4,308,631		4,308,631		4,308,631	3,714,800	Y	N	Reduce ability to assess student	N N
84.369	F	Dept of Education	2022 ASSESSMENT	Student assessment	09/30/24	4,346,100				4,346,100	4,346,100	Y	N	Reduce ability to assess student	N N
84.369	F	Dept of Education	2023 ASSESSMENT	Student assessment	09/30/25	4,367,800					4,367,800	Y	N	Reduce ability to assess student	, N
84.424	F	Dept of Education	2018 TITLE IV-A STUDENT	Student support for	09/30/21	5,308,325		23,053	21,361			Y	N		
84.424	F	Dept of Education	SUPPORT 2019 TITLE IV-A STUDENT	academic enrichment Student support for	09/30/22	5,646,128		480,367	446,238	34,129		Y	N	Less support to districts	N
84.424	F	Dept of Education	SUPPORT 2020 TITLE IV-A STUDENT	academic enrichment Student support for	09/30/23	5,839,158		3,382,234	2.703.752	678.482	48.200	Y	N	Less support to districts	N
84.424			SUPPORT 2021 TITLE IV-A STUDENT	academic enrichment	09/30/23	5,887,415		5,887,415	2,703,732	3.535.235	709.200	V	N N	Less support to districts	N
	F	Dept of Education	SUPPORT	Student support for academic enrichment	,,	.,,		5,887,415	2,352,180	.,,		Y		,,,	
84.424	F	Dept of Education	2022 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/24	6,176,960				6,176,960	3,709,100	Y	N	Less support to districts	N
84.424	F	Dept of Education	2023 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/25	6,207,800					6,207,800	Y	N	Less support to districts	N

CEDA#/Cooperation	Grant Tur-	Endoral Granting Ac	Grant title	Description	Date of	Total Grant	Pass Through	FY 2022 Available Funds	FY 2022 Actual	FY 2023 Estimated Available	FY 2024 Estimated	State Approp	MOE or MOULICE	Known Reductions; Plan for 10%	Will this Grant be reduced
CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Expiration - If	Amount	Federal Money	FY 2022 Available Funds	Expenditures	Fy 2023 Estimated Available Funds	Available Funds	[Y] Yearly or [C]		or More Reduction	by 50% or more from the
Agreement # / Identining #					Known	Amount	From Other		Expenditures	ruius	Available rulius	Continuous	ments? [Y] Yes or	of More Reduction	previous years funding?
					KIIOWII		State Agency					Continuous	[N] No If Yes		[Y] Yes or [N] No
							State Agency						answer question 2.		If yes then answer question
															3.
84.425D	c	Dept of Education	2020 CARES ACT - ESSERF	Coronavirus Relief	09/30/22	47,854,695		18,677,777	17,430,322	1,247,455		Y	Y	One time COVID-19 relief	
04.4230	·	Dept of Education	2020 CARES ACT - ESSERI	Funds	05/30/22	47,034,033		10,077,777	17,430,322	1,247,433				funding	
84.425D	F	Dept of Education	2021 CRRSA ACT - ESSER II	Coronavirus Relief	09/30/23	195,890,413		172,105,492	99,198,638	72,906,854	48,863,100	Υ	Y	One time COVID-19 relief	
		1		Funds										funding	
84.425R	F	Dept of Education	2021 EMERG ASSIST NON-PUB	Coronavirus Relief	09/30/23	5,993,122		5,989,281	3,145,463	2,843,818	2,326,200	Y	Υ	One time COVID-19 relief	
			SCH (EANS)	Funds										funding	
84.425R	F	Dept of Education	2021 ARP-EMERG ASSIST NON		09/30/24	6,098,000				6,098,000	6,071,600	Y	Y	One time COVID-19 relief	
			PUB SCH (EANS)	Funds										funding	
84.425U	F	Dept of Education	2021 ARP - ESSER III	Coronavirus Relief	09/30/24	409,322,688		409,322,688	43,913,574	365,409,114	347,481,800	Y	Y	One time COVID-19 relief	
04.43514/	-	Dank of Education	2024 ADD. HCV HONATIECC	Funds	00/20/24	2 002 705		2 002 705	210,210	2 672 405	2 546 500	Y	Y	funding	
84.425W	F	Dept of Education	2021 ARP - HCY HOMELESS	Coronavirus Relief Funds	09/30/24	2,882,705		2,882,705	210,210	2,672,495	2,546,500	Y	Y	One time COVID-19 relief funding	
84.027X	F	Dept of Education	2021 ARP - IDEA PART B	Coronavirus Relief	09/30/23	13,233,706	<u> </u>	13,233,706	3,045,582	10,188,124	8,487,700	Y	Υ	One time COVID-19 relief	
O-1.02.7A	Ī	Sept of Education	SCHOOL AGE	Funds	33/30/23	13,233,700		13,233,700	3,043,362	10,100,124	0,407,700		'	funding	
84.173X	F	Dept of Education	2021 ARP - IDEA PART B	Coronavirus Relief	09/30/23	1,156,111		1,156,111	239,401	916,710	831,200	Y	Y	One time COVID-19 relief	
			PRESCHOOL	Funds	,,	, ,		, ,						funding	
21.019	0	Dept of the Treasury	2020 IDAHO REBOUNDS	Coronavirus Relief	06/30/21	24,920,000	Office of the		(44,502)			Υ	N		
			DISTANCE/BLENDED LEA	Funds			Governor								
21.019	0	Dept of the Treasury	2020 IDAHO REBOUNDS -	Coronavirus Relief	06/30/21	99,272,500	Office of the		(130,304)			Y	N		
			SPECIAL DISTRIBUTI	Funds			Governor								
21.027	0	Dept of the Treasury	SLFRF STAFF BONUSES	Coronavirus Relief	06/30/22	36,705,800	Office of the	36,705,800	36,653,375			Y	N		
				Funds			Governor								
21.019	0	Dept of the Treasury	2021 LEARNING LOSS-	Coronavirus Relief	06/30/22	20,000,000		19,982,470	19,362,796			Y	N		
93.079	0	HHS CDC	BUILDING ID FUTURE 2020 SCHOOL HEALTH-	Funds Health education	07/31/21	103,077	Governor	26,352	12,612			Y	N		
33.073	O	HH3 CDC	YRBS/SHP	rieditii euucatioii	07/31/21	103,077		20,532	12,012				IN		
93.079	0	HHS CDC	2021 SCHOOL HEALTH-	Health education	07/31/22	113,740		113,740	50,170	63,571		Y	N	Not applying for funding in FY23	
	_		YRBS/SHP		********	,		,	,	55,512				or FY24	
93.243	С	HHS CDC	2020 IDAHO LIVES PROJECT	Suicide prevention	01/14/25	3,657,799		1,188,806	741,477	1,179,511	1,171,000	Y	N	Reduced assistance to schools	N
				programs					•						
93.243	С	HHS CDC	2020 ID-AWARE PROJECT	Mental health services	09/29/25	6,223,324		2,389,701	1,158,983	2,397,219	2,349,800	Υ	N	Reduced assistance to schools	N
93.778	F	HHS SAMHSA	2021-2022 SCHOOL NURSE	School nurse support	06/30/22	410,000	DHW	410,000	400,223	9,777		Y	Y	Less assistance to provide nurses	N
			INITIATIVE											in schools	
93.778	F	HHS SAMHSA	2022-2023 SCHOOL NURSE	School nurse support	06/30/23	410,000	DHW			410,000		Y	Y	Less assistance to provide nurses	N
93.778	E	HHC CAAC	INITIATIVE 2023-2024 SCHOOL NURSE	School purco cup+	06/30/24	410.000	DHW				410,000	Y	Y	in schools	N
33.//0	r	HHS CMS	INITIATIVE	School nurse support	00/30/24	410,000	DHW				410,000	'	,	Less assistance to provide nurses in schools	IN
93.994	В	HHS CMS	2020 PHHS BLOCK GRANT-ILP	Suicide prevention	06/30/21	135,000	DHW	35,000	35,000			Y	Y	III aciioOla	
	Ī		TOTAL TIME DECOR CHANGE	programs	30,30,22	133,300	[· · · · ·	33,000	33,000				·		
93.994	В	HHS CMS	2021 PHHS BLOCK GRANT-ILP		06/30/22	135,000	DHW	135,000	135,000			Υ	Y		
				programs		,		,	,						
93.994	В	HHS HRSA	2022 PHHS BLOCK GRANT-ILP		06/30/23	135,000	DHW			135,000		Y	Υ	Reduced monitoring and	N
				programs	<u> </u>									assistance to schools	
93.994	В	HHS HRSA	2023 PHHS BLOCK GRANT-ILP		06/30/24	135,000	DHW				135,000	Y	Y	Reduced monitoring and	N
				programs										assistance to schools	
			1					\$1,156,326,613.20	\$547,137,033.59	\$906,614,781.49	\$859,315,100.0	0 /////////////////////////////////////	\		

 Total FY 2022 All Funds Appropriation (DU 1.00)
 \$3,300,028,400
 Public Schools budget \$3,239,194,500; SOPI budget \$60,833,900

 Federal Funds as Percentage of Funds
 35.04%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements

CFDA#/Cooperative		
Agreement # /Identifing #	Agreement	
	Type	Explanation of agreement including dollar amounts.
10.555	10.555	Per CFDA this program has maintenance of effort requirements
10.560	10.560	Per CFDA this program has maintenance of effort requirements
84.010	84.010	Per CFDA this program has maintenance of effort requirements
84.011	84.011	Per CFDA this program has maintenance of effort requirements
84.013	84.013	Per CFDA this program has maintenance of effort requirements
84.027	84.027	Per CFDA this program has maintenance of effort requirements
84.173	84.173	Per CFDA this program has maintenance of effort requirements
84.287	84.287	Per CFDA this program has maintenance of effort requirements
84.365	84.365	Per CFDA this program has maintenance of effort requirements
84.367	84.367	Per CFDA this program has maintenance of effort requirements
84.425	84.425	Per CFDA this program has maintenance of effort requirements
93.778	93.778	Per CFDA this program has maintenance of effort requirements
93.994	93.994	Per CFDA this program has maintenance of effort requirements

3. Provide a plan for each	grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources
CFDA#/Cooperative	
Agreement # /Identifing #	
	Plan for reduction or elimination of services.

^{***} Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request