

Agency Summary And Certification

FY 2023 Request

Agency: Department of Education

170

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:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
State Department of Education - Administration			11,346,400	7,984,000	10,425,500	10,425,500	10,442,800
State Department of Education - Student Services			47,343,400	20,018,300	29,495,800	50,408,400	35,482,100
Total			58,689,800	28,002,300	39,921,300	60,833,900	45,924,900
By Fund Source							
G	10000	General	12,031,600	11,431,900	13,457,100	13,457,100	13,507,100
D	12500	Dedicated	2,387,800	828,000	1,882,900	1,882,900	1,885,800
D	31900	Dedicated	2,458,400	1,510,800	2,461,300	2,461,300	2,461,700
D	32100	Dedicated	2,700,000	431,300	1,900,000	1,900,000	1,900,000
D	32500	Dedicated	1,836,200	1,146,600	1,840,900	1,840,900	1,843,700
F	34400	Federal	0	0	0	0	740,600
F	34500	Federal	21,482,100	85,100	500,000	21,412,600	5,682,900
F	34800	Federal	14,719,400	11,959,000	16,803,300	16,803,300	16,825,200
D	34900	Dedicated	511,100	341,000	508,600	508,600	510,000
D	48110	Dedicated	461,200	215,100	463,200	463,200	463,600
D	48154	Dedicated	102,000	53,500	104,000	104,000	104,300
Total			58,689,800	28,002,300	39,921,300	60,833,900	45,924,900
By Account Category							
Operating Expense			17,435,900	12,310,300	19,254,500	20,213,500	19,745,100
Capital Outlay			163,200	24,600	0	0	0
Trustee/Benefit			27,569,900	5,042,300	8,311,000	27,692,600	13,689,800
Personnel Cost			13,520,800	10,625,100	12,355,800	12,927,800	12,490,000
Total			58,689,800	28,002,300	39,921,300	60,833,900	45,924,900
FTP Positions			124.00	124.00	123.00	123.00	123.00
Total			124.00	124.00	123.00	123.00	123.00

IDAHO STATE DEPARTMENT OF EDUCATION

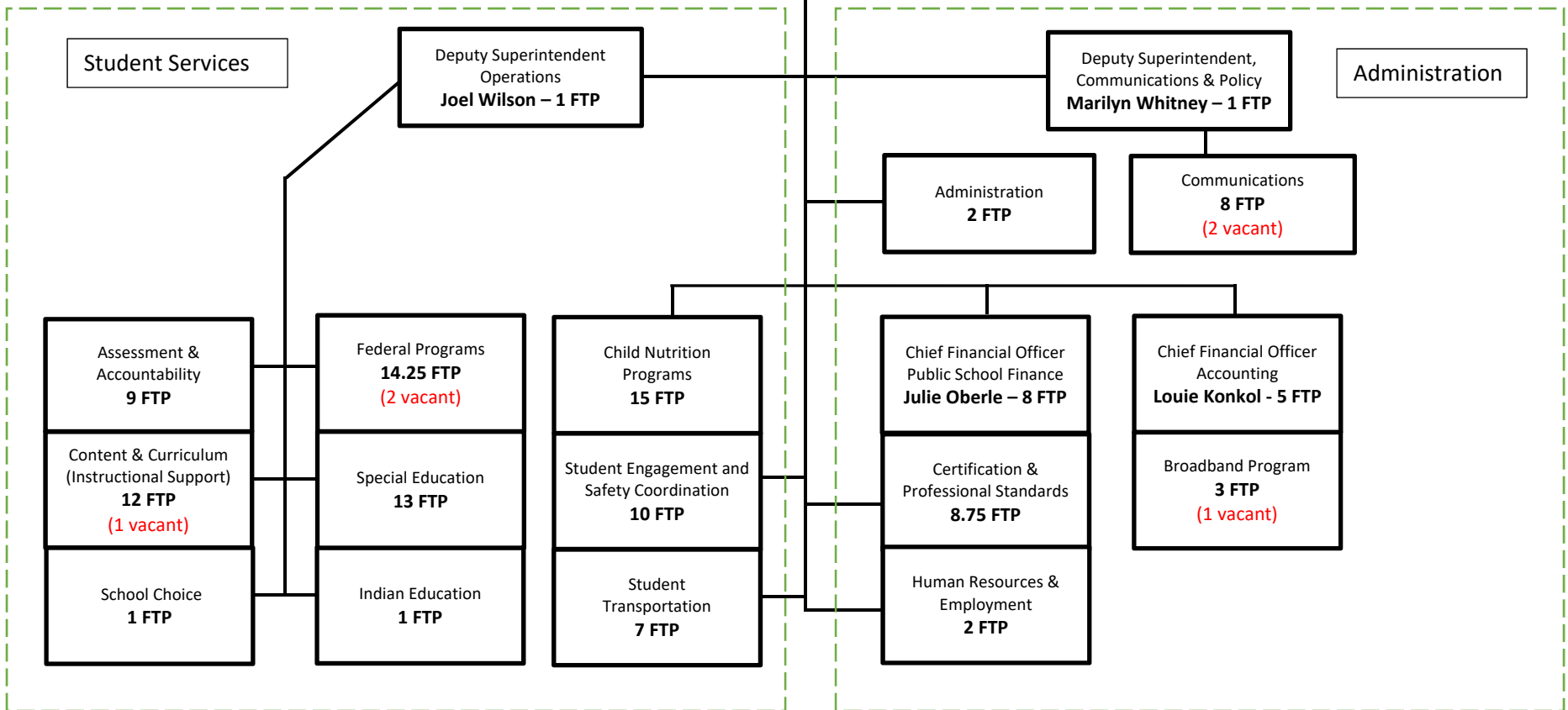
OVERVIEW OF DEPARTMENTS



Authorized FTP – 123
 Vacant FTP 8/26/21 - 6

State Superintendent
Sherri Ybarra
 1 FTP

Chief Deputy Superintendent
Peter McPherson - 1 FTP



Student Services

Deputy Superintendent Operations
Joel Wilson – 1 FTP

Deputy Superintendent, Communications & Policy
Marilyn Whitney – 1 FTP

Administration

Assessment & Accountability
9 FTP

Content & Curriculum (Instructional Support)
12 FTP
 (1 vacant)

School Choice
1 FTP

Federal Programs
14.25 FTP
 (2 vacant)

Special Education
13 FTP

Indian Education
1 FTP

Child Nutrition Programs
15 FTP

Student Engagement and Safety Coordination
10 FTP

Student Transportation
7 FTP

Administration
2 FTP

Communications
8 FTP
 (2 vacant)

Chief Financial Officer Public School Finance
Julie Oberle – 8 FTP

Certification & Professional Standards
8.75 FTP

Human Resources & Employment
2 FTP

Chief Financial Officer Accounting
Louie Konkol - 5 FTP

Broadband Program
3 FTP
 (1 vacant)

Division Description

Request for Fiscal Year: 2023

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.

Agency Revenues

Agency: Department of Education

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	12500 Indirect Cost Recovery-Swcap						
	450 Fed Grants & Contributions	875,200	841,100	965,900	806,000	750,000	
	470 Other Revenue	11,200	11,000	2,100	2,100	2,100	
	Indirect Cost Recovery-Swcap Total	886,400	852,100	968,000	808,100	752,100	
Fund	31900 Driver Training Account						
	470 Other Revenue	700	900	0	0	0	
	Driver Training Account Total	700	900	0	0	0	
Fund	31902 Driver Training Account: Pupil Transportation Support						
	460 Interest	200	200	0	0	0	
	Driver Training Account: Pupil Transportation Support Total	200	200	0	0	0	
Fund	32100 Broadband Infrastructure Improvement Grant						
	460 Interest	61,800	51,700	10,400	10,400	10,400	
	Broadband Infrastructure Improvement Grant Total	61,800	51,700	10,400	10,400	10,400	
Fund	32500 Public Instruction						
	450 Fed Grants & Contributions	36,000	0	0	0	0	
	Public Instruction Total	36,000	0	0	0	0	
Fund	32503 Public Instruction: Professional Standards						
	410 License, Permits & Fees	628,400	605,000	677,700	677,700	677,700	
	Public Instruction: Professional Standards Total	628,400	605,000	677,700	677,700	677,700	
Fund	32504 Public Instruction: Criminal Background Check						
	410 License, Permits & Fees	(300)	1,500	900	0	0	
	Public Instruction: Criminal Background Check Total	(300)	1,500	900	0	0	

Agency Revenues

Request for Fiscal Year: 2023

Fund 32505 Public Instruction: Commodity Distribution

435	Sale of Services	78,400	57,200	53,900	53,900	53,900
470	Other Revenue	0	900	0	0	0
Public Instruction: Commodity Distribution Total		78,400	58,100	53,900	53,900	53,900

Fund 32506 Public Instruction: Mastery Education

470	Other Revenue	95,000	15,000	0	0	0
Public Instruction: Mastery Education Total		95,000	15,000	0	0	0

Fund 32507 Public Instruction: Information Technology

435	Sale of Services	2,700	2,100	0	0	0
470	Other Revenue	0	0	0	0	0
Public Instruction: Information Technology Total		2,700	2,100	0	0	0

Fund 32509 Public Instruction: Miscellaneous Sde Revenue

470	Other Revenue	10,400	8,200	16,000	10,000	10,000
Public Instruction: Miscellaneous Sde Revenue Total		10,400	8,200	16,000	10,000	10,000

Fund 32510 Public Instruction: ID Haccp Training

470	Other Revenue	1,000	0	0	0	0
Public Instruction: ID Haccp Training Total		1,000	0	0	0	0

Fund 32511 Public Instruction: Textbook Program

470	Other Revenue	97,400	62,700	21,300	50,000	50,000
Public Instruction: Textbook Program Total		97,400	62,700	21,300	50,000	50,000

Fund 32512 Public Instruction: Bus Technician Training Fund

470	Other Revenue	8,700	3,200	5,400	5,400	5,400
Public Instruction: Bus Technician Training Fund Total		8,700	3,200	5,400	5,400	5,400

Fund 32513 Public Instruction: Chapter 1 Statewide Conference

470	Other Revenue	174,300	0	0	0	175,000
Public Instruction: Chapter 1 Statewide Conference Total		174,300	0	0	0	175,000

Title I conference planned to resume in FY23. Conference takes place every other year.

Agency Revenues

Request for Fiscal Year: 2023

Fund 32514 Public Instruction: Hearst Foundation

470	Other Revenue	1,000	1,000	1,000	1,000	1,000
Public Instruction: Hearst Foundation Total		1,000	1,000	1,000	1,000	1,000

Fund 32518 Public Instruction: Excellence In Math & Science

470	Other Revenue	0	0	1,800	0	0
Public Instruction: Excellence In Math & Science Total		0	0	1,800	0	0

Fund 32519 Public Instruction: School Bus Inspections

470	Other Revenue	34,400	25,900	35,400	35,400	35,400
Public Instruction: School Bus Inspections Total		34,400	25,900	35,400	35,400	35,400

Fund 32521 Public Instruction: Advanced Opportunities

470	Other Revenue	6,300	24,400	6,000	6,000	6,000
Public Instruction: Advanced Opportunities Total		6,300	24,400	6,000	6,000	6,000

Fund 32522 Public Instruction: Safe & Discip Schools Trng

450	Fed Grants & Contributions	461,600	353,900	356,100	423,000	423,000
470	Other Revenue	130,400	3,200	32,300	35,000	35,000
Public Instruction: Safe & Discip Schools Trng Total		592,000	357,100	388,400	458,000	458,000

Fund 32523 Public Instruction: Indian Education

470	Other Revenue	43,600	15,100	7,700	7,700	7,700
Public Instruction: Indian Education Total		43,600	15,100	7,700	7,700	7,700

Fund 32524 Public Instruction: Gear Up Miscellaneous Revenue

470	Other Revenue	102,500	0	0	0	0
Public Instruction: Gear Up Miscellaneous Revenue Total		102,500	0	0	0	0

Fund 32525 Public Instruction: Train-The-Trainer Pgm

470	Other Revenue	15,700	13,900	0	0	0
Public Instruction: Train-The-Trainer Pgm Total		15,700	13,900	0	0	0

Fund 32526 Public Instruction: Vista Cost Share Funds

470	Other Revenue	0	0	0	0	0
Public Instruction: Vista Cost Share Funds Total		0	0	0	0	0

Agency Revenues

Request for Fiscal Year: 2023

Fund 34500 Cares Act - Covid 19

450	Fed Grants & Contributions	0	25,329,000	185,973,800	166,608,200	56,246,600
460	Interest	0	(800)	800	0	0
Cares Act - Covid 19 Total		0	25,328,200	185,974,600	166,608,200	56,246,600

Fund 34801 Federal (Grant): Loc U.S. Dept Of Education

450	Fed Grants & Contributions	26,080,700	26,703,700	23,857,600	27,469,900	27,755,800
Federal (Grant): Loc U.S. Dept Of Education Total		26,080,700	26,703,700	23,857,600	27,469,900	27,755,800

Fund 34803 Federal (Grant): Loc U.S. Dept Agriculture (Usda)

450	Fed Grants & Contributions	4,309,600	4,696,500	4,021,400	7,361,500	6,655,900
Federal (Grant): Loc U.S. Dept Agriculture (Usda) Total		4,309,600	4,696,500	4,021,400	7,361,500	6,655,900

Fund 34804 Federal (Grant): Loc Idaho Commission On The Arts

450	Fed Grants & Contributions	800	0	0	0	0
Federal (Grant): Loc Idaho Commission On The Arts Total		800	0	0	0	0

Fund 34807 Federal (Grant): Loc Idaho Dept. Of Health & Welfare

450	Fed Grants & Contributions	440,000	406,700	638,900	545,000	545,000
Federal (Grant): Loc Idaho Dept. Of Health & Welfare Total		440,000	406,700	638,900	545,000	545,000

Fund 34812 Federal (Grant): Loc U.S. Bureau Of Indian Affairs

450	Fed Grants & Contributions	40,000	0	44,500	157,200	50,000
Federal (Grant): Loc U.S. Bureau Of Indian Affairs Total		40,000	0	44,500	157,200	50,000

Fund 34813 Federal (Grant): Loc U.S. Dept. Of Health & Human Services

450	Fed Grants & Contributions	88,700	243,100	924,300	1,730,900	1,492,400
Federal (Grant): Loc U.S. Dept. Of Health & Human Services Total		88,700	243,100	924,300	1,730,900	1,492,400

Fund 34814 Federal (Grant): Loc National Center For Ed. Statistics

450	Fed Grants & Contributions	143,000	106,000	131,600	135,000	135,000
Federal (Grant): Loc National Center For Ed. Statistics Total		143,000	106,000	131,600	135,000	135,000

Agency Revenues

Request for Fiscal Year: 2023

Fund 34895 Federal (Grant): Cmia Grants

450	Fed Grants & Contributions	205,572,700	181,394,800	211,512,800	217,812,400	209,833,200
Federal (Grant): Cmia Grants Total		205,572,700	181,394,800	211,512,800	217,812,400	209,833,200

Fund 34900 Miscellaneous Revenue

435	Sale of Services	522,200	441,300	412,800	500,000	500,000
Miscellaneous Revenue Total		522,200	441,300	412,800	500,000	500,000

Fund 34923 Miscellaneous Revenue: Pupil Transportation Assessment

410	License, Permits & Fees	46,900	356,700	349,700	349,700	349,700
470	Other Revenue	297,800	0	0	0	0
Miscellaneous Revenue: Pupil Transportation Assessment Total		344,700	356,700	349,700	349,700	349,700

Fund 58100 School Bus Camera Fund

433	Fines, Forfeit & Escheats	0	0	0	0	0
School Bus Camera Fund Total		0	0	0	0	0

Agency Name Total		240,419,000	241,775,100	430,062,100	424,793,400	305,806,200
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Analysis of Fund Balances

Request for Fiscal Year: 2023

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 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,940,400	1,423,900	1,338,700	1,478,700	401,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,940,400	1,423,900	1,338,700	1,478,700	401,800
04. Revenues (from Form B-11)	886,400	852,100	968,000	806,000	750,000
05. Non-Revenue Receipts and Other Adjustments	5,300	29,600	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	2,832,100	2,305,600	2,306,700	2,284,700	1,151,800
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	5,300	29,600	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,278,900	2,308,600	2,387,800	1,882,900	1,885,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,600)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(876,000)	(1,369,700)	(1,559,800)	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	1,402,900	937,300	828,000	1,882,900	1,885,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,402,900	937,300	828,000	1,882,900	1,885,800
20. Ending Cash Balance	1,423,900	1,338,700	1,478,700	401,800	(734,000)
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	1,423,900	1,338,700	1,478,700	401,800	(734,000)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,423,900	1,338,700	1,478,700	401,800	(734,000)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

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 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
01. Beginning Free Fund Balance	4,091,200	4,911,100	2,235,600	3,226,500	3,266,900	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	4,091,200	4,911,100	2,235,600	3,226,500	3,266,900	
04. Revenues (from Form B-11)	900	1,100	0	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	2,109,800	2,202,800	2,501,700	2,501,700	2,501,700	ITD Non-Commercial Driver Lic
08. Total Available for Year	6,201,900	7,115,000	4,737,300	5,728,200	5,768,600	
09. Statutory Transfers Out	0	3,660,700	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	2,451,400	2,455,900	2,458,400	2,461,300	2,461,700	
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(1,160,600)	(1,236,900)	(947,600)	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	1,290,800	1,218,700	1,510,800	2,461,300	2,461,700	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,290,800	1,218,700	1,510,800	2,461,300	2,461,700	
20. Ending Cash Balance	4,911,100	2,235,600	3,226,500	3,266,900	3,306,900	
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	4,911,100	2,235,600	3,226,500	3,266,900	3,306,900	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	4,911,100	2,235,600	3,226,500	3,266,900	3,306,900	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

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 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	2,757,500	2,721,000	2,428,500	2,007,600	118,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,757,500	2,721,000	2,428,500	2,007,600	118,000
04. Revenues (from Form B-11)	61,800	51,700	10,400	10,400	10,400
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	2,819,300	2,772,700	2,438,900	2,018,000	128,400
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	2,700,000	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	(2,601,700)	(2,355,800)	(2,268,700)	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	98,300	344,200	431,300	1,900,000	1,900,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	98,300	344,200	431,300	1,900,000	1,900,000
20. Ending Cash Balance	2,721,000	2,428,500	2,007,600	118,000	(1,771,600)
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	2,721,000	2,428,500	2,007,600	118,000	(1,771,600)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,721,000	2,428,500	2,007,600	118,000	(1,771,600)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Education

170

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 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,581,700	1,910,400	1,907,000	1,935,800	1,410,400
02. Encumbrances as of July 1	0	0	30,100	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,581,700	1,910,400	1,937,100	1,935,800	1,410,400
04. Revenues (from Form B-11)	1,927,500	1,193,200	1,215,300	1,315,500	1,490,500
05. Non-Revenue Receipts and Other Adjustments	57,300	34,300	(37,800)	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	3,566,500	3,137,900	3,114,600	3,251,300	2,900,900
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	1,800	2,900	2,200	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	30,100	0	0
13. Original Appropriation	1,808,800	1,844,300	1,836,200	1,840,900	1,843,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,600)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(154,500)	(614,700)	(689,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(30,100)	0	0	0
19. Current Year Cash Expenditures	1,654,300	1,197,900	1,146,500	1,840,900	1,843,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,654,300	1,228,000	1,146,500	1,840,900	1,843,700
20. Ending Cash Balance	1,910,400	1,937,100	1,935,800	1,410,400	1,057,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	30,100	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	1,910,400	1,907,000	1,935,800	1,410,400	1,057,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,910,400	1,907,000	1,935,800	1,410,400	1,057,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Education

170

Fund: Cares Act - Covid 19

34500

Sources and Uses:

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

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	(700)	(23,539,800)	(97,426,100)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	20,912,500	0
03. Beginning Cash Balance	0	0	(700)	(2,627,300)	(97,426,100)
04. Revenues (from Form B-11)	0	25,328,300	185,974,600	166,608,200	56,246,600
05. Non-Revenue Receipts and Other Adjustments	0	7,000,000	138,871,900	15,000,000	15,000,000
06. Statutory Transfers In	0	0	12,485,100	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	32,328,300	337,330,900	178,980,900	(26,179,500)
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	0	0	0	240,494,500	171,831,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	141,711,000	20,912,500	0
15. Non-cogs, Receipts to Appropriations, etc.	0	88,651,400	196,300,400	0	0
16. Reversions and Continuous Appropriations	0	(63,322,400)	(116,140,700)	0	0
17. Current Year Reappropriation	0	0	(20,912,500)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	25,329,000	200,958,200	261,407,000	171,831,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	25,329,000	200,958,200	261,407,000	171,831,100
20. Ending Cash Balance	0	6,999,300	136,372,700	(82,426,100)	(198,010,600)
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	20,912,500	0	0
23. Borrowing Limit	0	7,000,000	139,000,000	15,000,000	15,000,000
24. Ending Free Fund Balance	0	(700)	(23,539,800)	(97,426,100)	(213,010,600)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(700)	(23,539,800)	(97,426,100)	(213,010,600)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

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 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	(97,000)	33,300	42,000	(2,531,300)	(14,122,700)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(97,000)	33,300	42,000	(2,531,300)	(14,122,700)
04. Revenues (from Form B-11)	236,675,500	213,550,800	241,131,100	255,211,900	246,467,300
05. Non-Revenue Receipts and Other Adjustments	16,139,500	14,234,600	13,960,300	14,100,000	14,100,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	252,718,000	227,818,700	255,133,400	266,780,600	246,444,600
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	3,300	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	278,582,800	278,766,300	264,942,900	266,803,300	266,825,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	(10,300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	2,021,700	0	0
16. Reversions and Continuous Appropriations	(42,001,400)	(65,079,300)	(23,399,900)	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	236,581,400	213,676,700	243,564,700	266,803,300	266,825,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	236,581,400	213,676,700	243,564,700	266,803,300	266,825,200
20. Ending Cash Balance	16,133,300	14,142,000	11,568,700	(22,700)	(20,380,600)
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	16,100,000	14,100,000	14,100,000	14,100,000	14,100,000
24. Ending Free Fund Balance	33,300	42,000	(2,531,300)	(14,122,700)	(34,480,600)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	33,300	42,000	(2,531,300)	(14,122,700)	(34,480,600)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

List of all federal fund programs.

CFDA#

- 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

Analysis of Fund Balances

Request for Fiscal Year: 2023

10.560 State Administrative Expenses for Child Nutrition
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
84.377 School Improvement Grants
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
93.758 Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF)
93.778 Medical Assistance Program
93.994 Maternal and Child Health Services Block Grant to the States

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Education

170

Fund: Miscellaneous Revenue

34900

Sources and Uses:

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 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
01. Beginning Free Fund Balance	476,500	424,000	413,500	457,800	298,900	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	476,500	424,000	413,500	457,800	298,900	
04. Revenues (from Form B-11)	866,900	798,000	762,500	849,700	849,700	
05. Non-Revenue Receipts and Other Adjustments	(6,600)	(11,300)	35,800	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	1,336,800	1,210,700	1,211,800	1,307,500	1,148,600	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	522,200	441,300	412,800	500,000	500,000	ISP - Criminal Background Checks
11. Non-Expenditure Distributions and Other Adjustments	28,000	1,400	200	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	491,700	501,500	511,000	508,600	510,000	
14. Prior Year Reappropriations, Supplementals, Recessions	0	(600)	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(129,100)	(146,400)	(170,000)	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	362,600	354,500	341,000	508,600	510,000	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	362,600	354,500	341,000	508,600	510,000	
20. Ending Cash Balance	424,000	413,500	457,800	298,900	138,600	
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	424,000	413,500	457,800	298,900	138,600	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	424,000	413,500	457,800	298,900	138,600	
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 Department of Education - Administration								EDBD
FY 2021 Total Appropriation								EDBD
1.00	FY 2021 Total Appropriation							EDBD
	S1410							
	10000	General	27.79	2,461,600	747,900	0	3,258,500	6,468,000
	12500	Dedicated	7.00	709,700	560,300	0	0	1,270,000
	32100	Dedicated	0.00	0	0	0	2,700,000	2,700,000
	32500	Dedicated	5.60	485,700	199,400	0	0	685,100
	34800	Federal	0.63	0	96,000	0	0	96,000
OT	12500	Dedicated	0.00	0	3,000	116,500	0	119,500
OT	32500	Dedicated	0.00	0	500	5,200	0	5,700
OT	34800	Federal	0.00	0	2,000	0	0	2,000
OT	34900	Dedicated	0.00	0	100	0	0	100
			41.02	3,657,000	1,609,200	121,700	5,958,500	11,346,400
1.11	Net FTP or Fund Adjustments							EDBD
	10000	General	(0.34)	0	0	0	0	0
	12500	Dedicated	0.34	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							EDBD
	10000	General	0.00	0	(1,600)	1,600	0	0
	12500	Dedicated	0.00	0	(1,500)	0	1,500	0
			0.00	0	(3,100)	1,600	1,500	0
1.31	Transfers Between Programs							EDBD
	10000	General	(0.04)	0	0	0	0	0
	32500	Dedicated	0.40	0	0	0	0	0
	34800	Federal	(0.63)	0	0	0	0	0
			(0.27)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						EDBD
10000	General	0.00	(13,100)	(165,000)	0	0	(178,100)
12500	Dedicated	0.00	(90,600)	(451,500)	(116,500)	0	(658,600)
32100	Dedicated	0.00	0	0	0	(2,268,700)	(2,268,700)
32500	Dedicated	0.00	(10,600)	(144,700)	(3,600)	0	(158,900)
34800	Federal	0.00	0	(98,000)	0	0	(98,000)
34900	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	(114,300)	(859,300)	(120,100)	(2,268,700)	(3,362,400)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDBD
10000	General	27.41	2,448,500	581,300	1,600	3,258,500	6,289,900
12500	Dedicated	7.34	619,100	107,300	(116,500)	1,500	611,400
32100	Dedicated	0.00	0	0	0	431,300	431,300
32500	Dedicated	6.00	475,100	54,700	(3,600)	0	526,200
34800	Federal	0.00	0	(2,000)	0	0	(2,000)
34900	Dedicated	0.00	0	(100)	0	0	(100)
OT 12500	Dedicated	0.00	0	3,000	116,500	0	119,500
OT 32500	Dedicated	0.00	0	500	5,200	0	5,700
OT 34800	Federal	0.00	0	2,000	0	0	2,000
OT 34900	Dedicated	0.00	0	100	0	0	100
		40.75	3,542,700	746,800	3,200	3,691,300	7,984,000

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						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

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						EDBD
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						EDBD
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

Base Adjustments

8.11	FTP or Fund Adjustments						EDBD
This decision unit aligns the agency's FTP allocation by fund.							
10000	General	0.30	0	0	0	0	0
12500	Dedicated	(0.30)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2023 Base

9.00	FY 2023 Base						EDBD
10000	General	27.71	2,620,000	802,100	0	3,430,000	6,852,100
12500	Dedicated	6.04	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

Program Maintenance

10.12	Change in Variable Benefit Costs						EDBD
This decision unit represents a change in benefit costs.							
10000	General	0.00	(8,000)	0	0	0	(8,000)
12500	Dedicated	0.00	(1,800)	0	0	0	(1,800)
32500	Dedicated	0.00	(1,700)	0	0	0	(1,700)
		0.00	(11,500)	0	0	0	(11,500)

10.61	Salary Multiplier - Regular Employees						EDBD
The agency requests a 1% Change in Employee Compensation.							
10000	General	0.00	20,600	0	0	0	20,600
12500	Dedicated	0.00	4,300	0	0	0	4,300
32500	Dedicated	0.00	3,900	0	0	0	3,900
		0.00	28,800	0	0	0	28,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						EDBD
10000	General	27.71	2,632,600	802,100	0	3,430,000	6,864,700
12500	Dedicated	6.04	726,500	158,700	0	0	885,200
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	497,600	199,300	0	0	696,900
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	3,856,700	1,256,100	0	5,330,000	10,442,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						EDBD
10000	General	27.71	2,632,600	802,100	0	3,430,000	6,864,700
12500	Dedicated	6.04	726,500	158,700	0	0	885,200
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	497,600	199,300	0	0	696,900
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	3,856,700	1,256,100	0	5,330,000	10,442,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Education									170
Division: Department of Education									DE1
Appropriation Unit: State Department of Education - Student Services									EDBE
FY 2021 Total Appropriation									EDBE
1.00	FY 2021 Total Appropriation								EDBE
	S1410								
	10000	General	25.16	2,168,800	3,371,900	0	22,900	5,563,600	
	12500	Dedicated	1.00	95,600	902,700	0	0	998,300	
	31900	Dedicated	1.37	192,900	151,400	0	2,113,300	2,457,600	
	32500	Dedicated	1.15	364,200	764,500	0	11,400	1,140,100	
	34800	Federal	48.90	5,386,100	9,126,200	0	82,200	14,594,500	
	34900	Dedicated	3.48	316,700	185,400	0	0	502,100	
	48110	Dedicated	0.88	98,900	362,300	0	0	461,200	
	48154	Dedicated	1.04	102,000	0	0	0	102,000	
OT	31900	Dedicated	0.00	0	0	800	0	800	
OT	32500	Dedicated	0.00	0	0	5,300	0	5,300	
OT	34500	Federal	0.00	1,138,600	961,900	0	19,381,600	21,482,100	
OT	34800	Federal	0.00	0	0	26,900	0	26,900	
OT	34900	Dedicated	0.00	0	400	8,500	0	8,900	
			82.98	9,863,800	15,826,700	41,500	21,611,400	47,343,400	
1.11	Net FTP or Fund Adjustments								EDBE
	10000	General	(0.39)	0	0	0	0	0	
	32500	Dedicated	(0.10)	0	0	0	0	0	
	34800	Federal	0.37	0	0	0	0	0	
	48110	Dedicated	0.12	0	0	0	0	0	
			0.00	0	0	0	0	0	
1.12	Noncognizable Adjustments								EDBE
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021. It includes \$819,700 for a United States Department of Education State Personnel Development Grant to help with reading achievement and \$1,202,000 for the Idaho Advancing Wellness and Resiliency in Education project to embed mental health clinicians in rural schools.								
	34800	Federal	0.00	0	2,021,700	0	0	2,021,700	
			0.00	0	2,021,700	0	0	2,021,700	
1.21	Account Transfers								EDBE
	10000	General	0.00	0	(7,400)	3,100	4,300	0	
OT	34500	Federal	0.00	0	(1,600)	1,600	0	0	
			0.00	0	(9,000)	4,700	4,300	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.31	Transfers Between Programs						EDBE
10000	General	0.04	0	0	0	0	0
32500	Dedicated	(0.40)	0	0	0	0	0
34800	Federal	0.63	0	0	0	0	0
		0.27	0	0	0	0	0
1.61	Reverted Appropriation Balances						EDBE
10000	General	0.00	(117,300)	(304,300)	0	0	(421,600)
12500	Dedicated	0.00	(1,100)	(900,100)	0	0	(901,200)
31900	Dedicated	0.00	(88,700)	(61,100)	(800)	(797,000)	(947,600)
32500	Dedicated	0.00	(215,200)	(311,000)	(600)	(3,900)	(530,700)
34800	Federal	0.00	(1,242,200)	(3,344,800)	(14,900)	(82,200)	(4,684,100)
34900	Dedicated	0.00	(11,500)	(150,000)	(8,500)	0	(170,000)
48110	Dedicated	0.00	(500)	(245,600)	0	0	(246,100)
48154	Dedicated	0.00	(48,500)	0	0	0	(48,500)
OT 34500	Federal	0.00	(484,400)	0	0	0	(484,400)
		0.00	(2,209,400)	(5,316,900)	(24,800)	(883,100)	(8,434,200)
1.71	Legislative Reappropriation						EDBE
This decision unit reflects reappropriation authority granted by HB 372 section 4 for \$19,381,600 in EANS funding and section 5 for \$1,531,000 in P-EBT funding.							
OT 34500	Federal	0.00	(572,000)	(959,000)	0	(19,381,600)	(20,912,600)
		0.00	(572,000)	(959,000)	0	(19,381,600)	(20,912,600)

FY 2021 Actual Expenditures

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00	FY 2021 Actual Expenditures						EDBE
10000	General	24.81	2,051,500	3,060,200	3,100	27,200	5,142,000
12500	Dedicated	1.00	94,500	2,600	0	0	97,100
31900	Dedicated	1.37	104,200	90,300	(800)	1,316,300	1,510,000
32500	Dedicated	0.65	149,000	453,500	(600)	7,500	609,400
34800	Federal	49.90	4,143,900	7,803,100	(14,900)	0	11,932,100
34900	Dedicated	3.48	305,200	35,400	(8,500)	0	332,100
48110	Dedicated	1.00	98,400	116,700	0	0	215,100
48154	Dedicated	1.04	53,500	0	0	0	53,500
OT 31900	Dedicated	0.00	0	0	800	0	800
OT 32500	Dedicated	0.00	0	0	5,300	0	5,300
OT 34500	Federal	0.00	82,200	1,300	1,600	0	85,100
OT 34800	Federal	0.00	0	0	26,900	0	26,900
OT 34900	Dedicated	0.00	0	400	8,500	0	8,900
		83.25	7,082,400	11,563,500	21,400	1,351,000	20,018,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDBE
	H0372,S1213							
	10000	General	24.81	2,346,200	3,484,700	0	774,100	6,605,000
	12500	Dedicated	1.00	97,600	902,600	0	0	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
	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
OT	34500	Federal	0.00	500,000	0	0	0	500,000
			83.25	8,516,400	17,998,400	0	2,981,000	29,495,800

Appropriation Adjustment

4.11	Legislative Reappropriation							EDBE
This decision unit reflects reappropriation authority granted by HB 372 section 4 for \$19,381,600 in EANS funding and section 5 for \$1,531,000 in P-EBT funding.								
OT	34500	Federal	0.00	572,000	959,000	0	19,381,600	20,912,600
			0.00	572,000	959,000	0	19,381,600	20,912,600

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							EDBE
	10000	General	24.81	2,346,200	3,484,700	0	774,100	6,605,000
	12500	Dedicated	1.00	97,600	902,600	0	0	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
	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
OT	34500	Federal	0.00	1,072,000	959,000	0	19,381,600	21,412,600
			83.25	9,088,400	18,957,400	0	22,362,600	50,408,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDBE
	10000	General	24.81	2,346,200	3,484,700	0	774,100	6,605,000	
	12500	Dedicated	1.00	97,600	902,600	0	0	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	
	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	
OT	34500	Federal	0.00	1,072,000	959,000	0	19,381,600	21,412,600	
			83.25	9,088,400	18,957,400	0	22,362,600	50,408,400	

Base Adjustments

8.11	FTP or Fund Adjustments								EDBE
This decision unit aligns the agency's FTP allocation by fund.									
	10000	General	(0.28)	0	0	0	0	0	
	31900	Dedicated	(0.08)	0	0	0	0	0	
	32500	Dedicated	1.00	0	0	0	0	0	
	34800	Federal	(0.28)	0	0	0	0	0	
	48154	Dedicated	(0.36)	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								EDBE
This decision unit removes one-time COVID related funding for ESSER II and EANS in FY 2022.									
OT	34500	Federal	0.00	(500,000)	0	0	(19,381,600)	(19,881,600)	
			0.00	(500,000)	0	0	(19,381,600)	(19,881,600)	

8.42	Removal of One-Time Expenditures								EDBE
This decision unit removes one-time reappropriated COVID related funding for P-EBT program in FY 2022.									
OT	34500	Federal	0.00	(572,000)	(959,000)	0	0	(1,531,000)	
			0.00	(572,000)	(959,000)	0	0	(1,531,000)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						EDBE
10000	General	24.53	2,346,200	3,484,700	0	774,100	6,605,000
12500	Dedicated	1.00	97,600	902,600	0	0	1,000,200
31900	Dedicated	1.29	196,600	151,400	0	2,113,300	2,461,300
32500	Dedicated	1.65	370,200	764,600	0	11,400	1,146,200
34800	Federal	49.62	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	0.68	104,000	0	0	0	104,000
OT	34500 Federal	0.00	0	0	0	0	0
		83.25	8,016,400	17,998,400	0	2,981,000	28,995,800

Program Maintenance

10.12	Change in Variable Benefit Costs						EDBE
This decision unit represents a change in benefit costs.							
10000	General	0.00	(8,300)	0	0	0	(8,300)
12500	Dedicated	0.00	(400)	0	0	0	(400)
31900	Dedicated	0.00	(400)	0	0	0	(400)
32500	Dedicated	0.00	(500)	0	0	0	(500)
34800	Federal	0.00	(16,000)	0	0	0	(16,000)
34900	Dedicated	0.00	(1,100)	0	0	0	(1,100)
48110	Dedicated	0.00	(400)	0	0	0	(400)
48154	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(27,300)	0	0	0	(27,300)

10.61	Salary Multiplier - Regular Employees						EDBE
The agency requests a 1% Change in Employee Compensation.							
10000	General	0.00	19,800	0	0	0	19,800
12500	Dedicated	0.00	800	0	0	0	800
31900	Dedicated	0.00	800	0	0	0	800
32500	Dedicated	0.00	1,100	0	0	0	1,100
34800	Federal	0.00	37,900	0	0	0	37,900
34900	Dedicated	0.00	2,500	0	0	0	2,500
48110	Dedicated	0.00	800	0	0	0	800
48154	Dedicated	0.00	500	0	0	0	500
		0.00	64,200	0	0	0	64,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDBE
	10000	General	24.53	2,357,700	3,484,700	0	774,100	6,616,500	
	12500	Dedicated	1.00	98,000	902,600	0	0	1,000,600	
	31900	Dedicated	1.29	197,000	151,400	0	2,113,300	2,461,700	
	32500	Dedicated	1.65	370,800	764,600	0	11,400	1,146,800	
	34800	Federal	49.62	4,499,500	12,147,500	0	82,200	16,729,200	
	34900	Dedicated	3.48	324,700	185,300	0	0	510,000	
	48110	Dedicated	1.00	101,300	362,300	0	0	463,600	
	48154	Dedicated	0.68	104,300	0	0	0	104,300	
OT	34500	Federal	0.00	0	0	0	0	0	
			83.25	8,053,300	17,998,400	0	2,981,000	29,032,700	

Line Items

12.01	Content & Curriculum-Science Grant							EDBE
The agency requests ongoing General Fund to provide matching grant funds to encourage the establishment, expansion or maintenance of science programs in accordance with IC §33-129.								
	10000	General	0.00	0	0	0	25,900	25,900
			0.00	0	0	0	25,900	25,900

12.02	ARP Homeless Children & Youth Administrative Costs							EDBE
The agency requests one-time federal fund spending authority for provisions provided under ARP ESSER 2001, Section (b)(1) allowing support to LEA's for Homeless Children and Youth (HCY).								
OT	34400	Federal	0.00	100,000	440,600	0	0	540,600
			0.00	100,000	440,600	0	0	540,600

12.03	ARP ESSER III Administrative Costs							EDBE
The agency requests one-time federal fund spending authority for funding that promotes state required support for LEAs including distribution of funds, monitoring, state level and LEA level reporting under CRRSA Act Section 2001.								
OT	34400	Federal	0.00	150,000	50,000	0	0	200,000
			0.00	150,000	50,000	0	0	200,000

12.04	CRRSA ESSER II Administrative Costs							EDBE
The agency requests one-time federal fund spending authority for funding that promotes state required support for LEAs including distribution of funds, monitoring, state level and LEA level reporting and maintenance of effort requirements.								
OT	34500	Federal	0.00	180,000	0	0	0	180,000
			0.00	180,000	0	0	0	180,000

12.05	CRRSA Act EANS Administration and Remaining Balance							EDBE
The agency requests one-time federal fund spending authority for funding that provides non-public schools support for low-income based needs under the CRRSA Act.								
OT	34500	Federal	0.00	150,000	0	0	5,352,900	5,502,900
			0.00	150,000	0	0	5,352,900	5,502,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						EDBE
10000	General	24.53	2,357,700	3,484,700	0	800,000	6,642,400
12500	Dedicated	1.00	98,000	902,600	0	0	1,000,600
31900	Dedicated	1.29	197,000	151,400	0	2,113,300	2,461,700
32500	Dedicated	1.65	370,800	764,600	0	11,400	1,146,800
34800	Federal	49.62	4,499,500	12,147,500	0	82,200	16,729,200
34900	Dedicated	3.48	324,700	185,300	0	0	510,000
48110	Dedicated	1.00	101,300	362,300	0	0	463,600
48154	Dedicated	0.68	104,300	0	0	0	104,300
OT 34400	Federal	0.00	250,000	490,600	0	0	740,600
OT 34500	Federal	0.00	330,000	0	0	5,352,900	5,682,900
		83.25	8,633,300	18,489,000	0	8,359,800	35,482,100

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Decision Unit Number	12.01	Descriptive Title	Content & Curriculum-Science Grant				
				General	Dedicated	Federal	Total
Trustee/Benefit							
	839	Education & Training Assist		25,900	0	0	25,900
		Trustee/Benefit Total		25,900	0	0	25,900
				25,900	0	0	25,900

Explain the request and provide justification for the need.

According to the STEM Action Center, thousands of STEM jobs were unfilled in Idaho last year and 16 of the 20 fastest growing careers in Idaho require stem skills. Idaho’s STEM jobs pay double the median wage and 92% of Idaho parents believe that their school should invest more in STEM education. This is a small focused investment in STEM education for Idaho students. The money being requested includes the original funding for the Idaho Science Education Grant of \$24,100 plus \$25,900 to fund additional science programs and community supported science educational opportunities, such as a library, nature center, museum, and other informal science education opportunities, as well as additional support for the Think Make Create Lab trailer program. This year we had to reject additional applications of \$21,000 in good programming in rural communities in Northern Idaho due to lack of funds. These included, Think Make Create Lab trailers, the Discovery Center of Idaho, Project Wet, and the Palouse Discovery Science Center in FY 2021.

The Idaho State Department of Education, the STEM Action Center, the Idaho Out-of-School Network, the University of Idaho Extension Service and multiple public and private organizations have collaborated to create a set of 16 Think Make Create Lab trailers in rural and tribal communities in Idaho. Each trailer came stocked with over \$3000 worth of consumable materials that students will use as part of STEM programming. These TMC Labs are low tech maker spaces (hands-on, minds-on, interactive science and engineering labs) with STEM curriculum and multiple instructor supports meant to increase STEM identity, ability, and interest. As materials are used up in the trailers, communities will need resources to restock and continue to provide STEM programming to students. By providing matching funds to these rural and tribal communities the Idaho Science Education grant will support additional STEM programming in these underserved communities.

If a supplemental, what emergency is being addressed?

N/A

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

The Idaho Legislature established matching grants for K-12 STEM education programs. Title 33-129 of the Idaho Code specifies that the Idaho State Department of Education shall administer a program of matching grant funds to encourage the establishment, expansion, or maintenance of science education programs in the State of Idaho.

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

The existing base for T&B cost is \$24,100 in General Funds.

What resources are necessary to implement this request?

No additional resources are needed for implementation beyond expansion of funding request of \$25,900.

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

No increase in staffing is requested as the current science coordinator handles all facets of the Science Education Grant.

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

The current science coordinator handles all facets of the Science Education Grant.

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

FY21 funds are fully expended. Applications for FY22 funds were made available July 25th, have a deadline to return September 17th, to be awarded by October 15th. Since the inception of the Science Education Grant program, all funds have been expended with many good programs turned down.

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

Application process. Committee awards funds by evaluation of applications submitted to alignment with purpose of grant.

Provide detail about the revenue assumptions supporting this request.

This year we had to reject additional applications of \$21,000 in good programming in rural communities in Northern Idaho due to lack of funds. The request for increase is based on applications we would like to have awarded yet could not due to this lack. Additionally, the Idaho State Department of Education, the STEM Action Center, the Idaho Out-of-School Network, the University of Idaho Extension Service and multiple public and private organizations have collaborated to create a set of 16 Think Make Create Lab trailers in rural and tribal communities in Idaho. Each trailer came stocked with over \$3000 worth of consumable materials that students will use as part of STEM programming. As materials are used up in the trailers, communities will need resources to restock and continue to provide STEM programming to students. By providing matching funds to these rural and tribal communities the Idaho Science Education grant will support additional STEM programming in these underserved communities.

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

Students and teachers across the state in grades K-12 are being served by the Idaho Science Education Grant. The Communities with Think Make Create Lab Trailers embedded with school and community centers, Caldwell, Canyon County, Payette, Twin Falls, Rupert, Ft. Hall, Lapwai,

Lewiston, Plummer, Pocatello, Marsh Valley, Coeur d'Alene, and other rural communities benefit as in school and out of school educators use the same language of the three- dimensional Idaho Content Standards in Science to engage students in STEM learning. Twenty-five teachers in Eastern Idaho had the opportunity to participate in place-based science lessons and have shared their lessons with additional teachers and students throughout the region. Students in Boise County did a project learning about forestry tools and applications in science and math. K-6 students in Lewiston are learning circuitry and coding through a program we funded at the Lewiston City Library. Pre-K-6 students did hands-on, place-based learning at the Palouse-Clearwater Environmental Institute where they learned about water quality and the relationships between plans, land and water in an age appropriate way.

Title 33-129 of the Idaho Code specifies that the Idaho State Department of Education shall administer a program of matching grant funds to encourage the establishment, expansion, or maintenance of science education programs in the State of Idaho. If the request is not funded we will continue to have to deny very good programs that directly address the intent of this statute.

Decision Unit Number	12.02	Descriptive Title	ARP Homeless Children & Youth Administrative Costs			
			General	Dedicated	Federal	Total
Operating Expense						
570	Professional Services		0	0	440,600	440,600
Operating Expense Total			0	0	440,600	440,600
Personnel Cost						
500	Employees		0	0	100,000	100,000
Personnel Cost Total			0	0	100,000	100,000
			0	0	540,600	540,600

Explain the request and provide justification for the need.

This new appropriation request in one-time funds for \$100,000 is to administer the ARP Homeless grant and for \$440,600 in OE to support LEAs through a comprehensive plan to increase capacity building program support, 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 6 regional coaches to increase identification, provide training and monitor program progress, and implement reengagement activities addressing chronic absenteeism, graduation plans and mentoring, credit recovery, and career/college planning and CTE.

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.

These new one-time funds are not currently appropriated and are needed to administer the grant and support LEAs through September 30, 2024.

What resources are necessary to implement this request?

Fiscal and programmatic resources are necessary to support LEAs in implementing the ARP Homeless funds.

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

One FTP equivalent for the life of the grant using existing staffing.

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 new funding will be requested until the performance period of 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 State Department of Education to provide much needed support to LEAs in using their funds to implement supports for students related to COVID-19's impact. An assurance from Idaho submitted to USDE on July 20, 2021 assures 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.

Decision Unit Number	12.03	Descriptive Title	ARP ESSER III Administrative Costs			
			General	Dedicated	Federal	Total
Operating Expense						
587		Administrative Services	0	0	50,000	50,000
Operating Expense Total			0	0	50,000	50,000
Personnel Cost						
500		Employees	0	0	150,000	150,000
Personnel Cost Total			0	0	150,000	150,000
			0	0	200,000	200,000

Explain the request and provide justification for the need.

This new PC request for \$150,000 in one-time funds is to administer 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 requirements, and maintenance of effort and maintenance of equity requirements. Under ARP ESSER, states may reserve not more than one-half of 1 percent for administrative costs to administer the grant, which for Idaho could be \$2,199,710.

This new OE request for \$50,000 in one-time funds is to provide professional development and to offset the cost of monitoring LEAs in the use of their funds. Any unused balance will be requested in FY24 and FY25.

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.

These new one-time funds are not currently appropriated and are needed to continue supporting LEAs through September 30, 2024. States may reserve not more than one-half of 1 percent for administrative costs to administer the grant, which for Idaho could be \$2,199,710. We are asking for \$200,000.

What resources are necessary to implement this request?

Fiscal and programmatic resources are required to support LEAs in implementing the ESSER funds.

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

One FTP equivalent for the life of the grant using existing staffing.

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 new funding will be requested until the performance period of 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 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 State Department of Education to provide much needed 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.

Decision Unit Number	12.04	Descriptive Title	CRRSA ESSER II Administrative Costs			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	0	0	180,000	180,000
Personnel Cost Total			0	0	180,000	180,000
			0	0	180,000	180,000

Explain the request and provide justification for the need.

This request is to use the unspent funds to continue to administer the grant. States have requirements to support LEAs in using the funds, monitoring LEAs, state level and LEA level reporting requirements and maintenance of equity requirements. Under CRRSA, states may reserve not more than one-half of 1 percent for administrative costs to administer the grant, which for Idaho could be \$979,452. For FY22 JFAC appropriated \$300,000 of one-time funds. As required by federal law, staff record all time and effort associated with ESSER. We anticipate our PC costs needed for FY23 to be \$180,000, however any unused balance will be requested in FY 24.

If a supplemental, what emergency is being addressed?

N/A

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

CRRSA Act, Sections 313 and 313(e)

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

\$300,000 of one-time funding is in the base.

What resources are necessary to implement this request?

Fiscal and programmatic resources are necessary to implement the ESSER grants.

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

One FTP equivalent for the life of the grant using existing staffing.

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 program work.

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

One-time funding currently exists in the base and funding will be requested until the performance period of the grant expires in FY24.

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 CRRSA Act, Section 313.

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

Idaho students and educators are served by this request. These personnel cost funds allow the State Department of Education to provide much needed support to LEAs in using their funds to implement COVID-19 related activities and requirements.

Decision Unit Number	12.05	Descriptive Title	CRRSA Act EANS Administration and Remaining Balance			
			General	Dedicated	Federal	Total
Trustee/Benefit						
876		Misc Pmts As Agent	0	0	5,352,900	5,352,900
Trustee/Benefit Total			0	0	5,352,900	5,352,900
Personnel Cost						
500		Employees	0	0	150,000	150,000
Personnel Cost Total			0	0	150,000	150,000
			0	0	5,502,900	5,502,900

Explain the request and provide justification for the need.

CRRSA Act EANS Administrative: This PC request is to use unspent funds to continue to administer the grant, which includes continuing to monitor the use of funds by the non-public schools and adhering to inventory requirements. Any unused balance will be requested in FY 24.

CRRSA Act Remaining Balance: This request is to appropriate the remaining unspent funds so distributions to the non-public schools can continue. Any unused balance will be requested in FY 24.

If a supplemental, what emergency is being addressed?

N/A

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

CRRSA Act, Section 311(d).

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

The existing base appropriation for PC is \$200,000 of one-time funding. The existing base appropriation for the T&B costs is \$19,381,600 of one-time funding. However, based on a formula allocation and work with the non-public schools, \$5,543,122 is the estimated T&B need for the total EANS program.

What resources are necessary to implement this request?

Fiscal and programmatic resources are required to support the non-public schools in using these funds.

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.

Three existing positions within the State Department of Education are implementing this grant and supporting the non-public schools. These staff are tracking their time and effort as required by federal law.

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

One-time funding currently exists in the base and funding will be requested until the performance period of the grant expires in FY24.

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.

Revenues are provided under CRRSA Act, Section 311(d) and (e).

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

Idaho students enrolled in non-public schools are served by these funds.

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Administration

EDBD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	1.00	117,557	11,650	24,312	153,519
		Permanent Positions	24.71	1,609,058	287,868	339,842	2,236,768
		Total from PCF	25.71	1,726,615	299,518	364,154	2,390,287
		FY 2022 ORIGINAL APPROPRIATION	27.41	1,894,155	330,775	395,070	2,620,000
		Unadjusted Over or (Under) Funded:	1.70	167,540	31,257	30,916	229,713
Adjustments to Wage and Salary							
1701033	32125	COORDINATOR-SUPT OFF R90	1.00	70,928	11,650	15,016	97,594
1701740	01235	ADMIN ASST 1 R90	1.00	33,966	11,650	7,191	52,807
Estimated Salary Needs							
		Permanent Positions	27.71	1,831,509	322,818	386,361	2,540,688
		Estimated Salary and Benefits	27.71	1,831,509	322,818	386,361	2,540,688
Adjusted Over or (Under) Funding							
		Original Appropriation	(.30)	62,646	7,957	8,709	79,312
		Estimated Expenditures	(.30)	62,646	7,957	8,709	79,312
		Base	.00	62,646	7,957	8,709	79,312

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Administration

EDBD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	27.41	1,894,155	330,775	395,070	2,620,000
5.00	FY 2022 TOTAL APPROPRIATION	27.41	1,894,155	330,775	395,070	2,620,000
7.00	FY 2022 ESTIMATED EXPENDITURES	27.41	1,894,155	330,775	395,070	2,620,000
8.11	FTP or Fund Adjustments	0.30	0	0	0	0
9.00	FY 2023 BASE	27.71	1,894,155	330,775	395,070	2,620,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(8,000)	(8,000)
10.61	Salary Multiplier - Regular Employees	0.00	17,100	0	3,500	20,600
11.00	FY 2023 PROGRAM MAINTENANCE	27.71	1,911,255	330,775	390,570	2,632,600
13.00	FY 2023 TOTAL REQUEST	27.71	1,911,255	330,775	390,570	2,632,600

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Administration

EDBD

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.04	358,734	70,363	75,931	505,028
		Total from PCF	6.04	358,734	70,363	75,931	505,028
		FY 2022 ORIGINAL APPROPRIATION	6.34	516,060	100,216	107,724	724,000
		Unadjusted Over or (Under) Funded:	.30	157,326	29,853	31,793	218,972
Estimated Salary Needs							
		Permanent Positions	6.04	358,734	70,363	75,931	505,028
		Estimated Salary and Benefits	6.04	358,734	70,363	75,931	505,028
Adjusted Over or (Under) Funding							
		Original Appropriation	.30	157,326	29,853	31,793	218,972
		Estimated Expenditures	.30	157,326	29,853	31,793	218,972
		Base	.00	157,326	29,853	31,793	218,972

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Administration

EDBD

Fund: Indirect Cost Recovery-Swcap

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	6.34	516,060	100,216	107,724	724,000
5.00	FY 2022 TOTAL APPROPRIATION	6.34	516,060	100,216	107,724	724,000
7.00	FY 2022 ESTIMATED EXPENDITURES	6.34	516,060	100,216	107,724	724,000
8.11	FTP or Fund Adjustments	(0.30)	0	0	0	0
9.00	FY 2023 BASE	6.04	516,060	100,216	107,724	724,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,800)	(1,800)
10.61	Salary Multiplier - Regular Employees	0.00	3,600	0	700	4,300
11.00	FY 2023 PROGRAM MAINTENANCE	6.04	519,660	100,216	106,624	726,500
13.00	FY 2023 TOTAL REQUEST	6.04	519,660	100,216	106,624	726,500

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Administration

EDBD

Fund: Public Instruction

32500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.00	324,024	69,900	68,600	462,524
		Total from PCF	6.00	324,024	69,900	68,600	462,524
		FY 2022 ORIGINAL APPROPRIATION	6.00	348,306	74,394	72,700	495,400
		Unadjusted Over or (Under) Funded:	.00	24,282	4,494	4,100	32,876
Estimated Salary Needs							
		Permanent Positions	6.00	324,024	69,900	68,600	462,524
		Estimated Salary and Benefits	6.00	324,024	69,900	68,600	462,524
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	24,282	4,494	4,100	32,876
		Estimated Expenditures	.00	24,282	4,494	4,100	32,876
		Base	.00	24,282	4,494	4,100	32,876

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Administration

EDBD

Fund: Public Instruction

32500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	6.00	348,306	74,394	72,700	495,400
5.00	FY 2022 TOTAL APPROPRIATION	6.00	348,306	74,394	72,700	495,400
7.00	FY 2022 ESTIMATED EXPENDITURES	6.00	348,306	74,394	72,700	495,400
9.00	FY 2023 BASE	6.00	348,306	74,394	72,700	495,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,700)	(1,700)
10.61	Salary Multiplier - Regular Employees	0.00	3,200	0	700	3,900
11.00	FY 2023 PROGRAM MAINTENANCE	6.00	351,506	74,394	71,700	497,600
13.00	FY 2023 TOTAL REQUEST	6.00	351,506	74,394	71,700	497,600

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	22.53	1,533,175	262,470	324,590	2,120,235
		Total from PCF	22.53	1,533,175	262,470	324,590	2,120,235
		FY 2022 ORIGINAL APPROPRIATION	24.81	1,698,602	293,064	354,534	2,346,200
		Unadjusted Over or (Under) Funded:	2.28	165,427	30,594	29,944	225,965
Adjustments to Wage and Salary							
170011	01235	ADMIN ASST 1	1.00	33,966	11,650	7,191	52,807
3		R90					
170040	32125	COORDINATOR-SUPT OFF	1.00	68,640	11,650	14,532	94,822
5		R90					
Estimated Salary Needs							
		Permanent Positions	24.53	1,635,781	285,770	346,313	2,267,864
		Estimated Salary and Benefits	24.53	1,635,781	285,770	346,313	2,267,864
Adjusted Over or (Under) Funding							
		Original Appropriation	.28	62,821	7,294	8,221	78,336
		Estimated Expenditures	.28	62,821	7,294	8,221	78,336
		Base	.00	62,821	7,294	8,221	78,336

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	24.81	1,698,602	293,064	354,534	2,346,200
5.00	FY 2022 TOTAL APPROPRIATION	24.81	1,698,602	293,064	354,534	2,346,200
7.00	FY 2022 ESTIMATED EXPENDITURES	24.81	1,698,602	293,064	354,534	2,346,200
8.11	FTP or Fund Adjustments	(0.28)	0	0	0	0
9.00	FY 2023 BASE	24.53	1,698,602	293,064	354,534	2,346,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(8,300)	(8,300)
10.61	Salary Multiplier - Regular Employees	0.00	16,400	0	3,400	19,800
11.00	FY 2023 PROGRAM MAINTENANCE	24.53	1,715,002	293,064	349,634	2,357,700
13.00	FY 2023 TOTAL REQUEST	24.53	1,715,002	293,064	349,634	2,357,700

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	70,907	11,650	15,012	97,569
		Total from PCF	1.00	70,907	11,650	15,012	97,569
		FY 2022 ORIGINAL APPROPRIATION	1.00	71,169	11,577	14,854	97,600
		Unadjusted Over or (Under) Funded:	.00	262	(73)	(158)	31
Estimated Salary Needs							
		Permanent Positions	1.00	70,907	11,650	15,012	97,569
		Estimated Salary and Benefits	1.00	70,907	11,650	15,012	97,569
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	262	(73)	(158)	31
		Estimated Expenditures	.00	262	(73)	(158)	31
		Base	.00	262	(73)	(158)	31

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Indirect Cost Recovery-Swcap

12500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.00	71,169	11,577	14,854	97,600
5.00	FY 2022 TOTAL APPROPRIATION	1.00	71,169	11,577	14,854	97,600
7.00	FY 2022 ESTIMATED EXPENDITURES	1.00	71,169	11,577	14,854	97,600
9.00	FY 2023 BASE	1.00	71,169	11,577	14,854	97,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	700	0	100	800
11.00	FY 2023 PROGRAM MAINTENANCE	1.00	71,869	11,577	14,554	98,000
13.00	FY 2023 TOTAL REQUEST	1.00	71,869	11,577	14,554	98,000

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Driver Training Account

31900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.29	73,213	15,028	15,500	103,741
		Total from PCF	1.29	73,213	15,028	15,500	103,741
		FY 2022 ORIGINAL APPROPRIATION	1.37	139,240	28,299	29,061	196,600
		Unadjusted Over or (Under) Funded:	.08	66,027	13,271	13,561	92,859
Estimated Salary Needs							
		Permanent Positions	1.29	73,213	15,028	15,500	103,741
		Estimated Salary and Benefits	1.29	73,213	15,028	15,500	103,741
Adjusted Over or (Under) Funding							
		Original Appropriation	.08	66,027	13,271	13,561	92,859
		Estimated Expenditures	.08	66,027	13,271	13,561	92,859
		Base	.00	66,027	13,271	13,561	92,859

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Driver Training Account

31900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.37	139,240	28,299	29,061	196,600
5.00	FY 2022 TOTAL APPROPRIATION	1.37	139,240	28,299	29,061	196,600
7.00	FY 2022 ESTIMATED EXPENDITURES	1.37	139,240	28,299	29,061	196,600
8.11	FTP or Fund Adjustments	(0.08)	0	0	0	0
9.00	FY 2023 BASE	1.29	139,240	28,299	29,061	196,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	700	0	100	800
11.00	FY 2023 PROGRAM MAINTENANCE	1.29	139,940	28,299	28,761	197,000
13.00	FY 2023 TOTAL REQUEST	1.29	139,940	28,299	28,761	197,000

PCF Detail Report

Request for Fiscal Year: 2023

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 Personnel Cost Forecast (PCF)							
		Permanent Positions	1.65	88,479	19,222	18,732	126,433
		Total from PCF	1.65	88,479	19,222	18,732	126,433
		FY 2022 ORIGINAL APPROPRIATION	.65	259,999	55,926	54,275	370,200
		Unadjusted Over or (Under) Funded:	(1.00)	171,520	36,704	35,543	243,767
Estimated Salary Needs							
		Permanent Positions	1.65	88,479	19,222	18,732	126,433
		Estimated Salary and Benefits	1.65	88,479	19,222	18,732	126,433
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	171,520	36,704	35,543	243,767
		Estimated Expenditures	(1.00)	171,520	36,704	35,543	243,767
		Base	.00	171,520	36,704	35,543	243,767

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Public Instruction

32500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.65	259,999	55,926	54,275	370,200
5.00	FY 2022 TOTAL APPROPRIATION	0.65	259,999	55,926	54,275	370,200
7.00	FY 2022 ESTIMATED EXPENDITURES	0.65	259,999	55,926	54,275	370,200
8.11	FTP or Fund Adjustments	1.00	0	0	0	0
9.00	FY 2023 BASE	1.65	259,999	55,926	54,275	370,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2023 PROGRAM MAINTENANCE	1.65	260,899	55,926	53,975	370,800
13.00	FY 2023 TOTAL REQUEST	1.65	260,899	55,926	53,975	370,800

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Cares Act - Covid 19

34500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		FY 2022 ORIGINAL APPROPRIATION	.00	0	0	500,000	500,000
		Unadjusted Over or (Under) Funded:	.00	0	0	500,000	500,000
Estimated Salary Needs							
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	0	0	0	0
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	500,000	500,000
		Estimated Expenditures	.00	572,000	0	500,000	1,072,000
		Base	.00	(500,000)	0	500,000	0

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Cares Act - Covid 19

34500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.00	0	0	500,000	500,000
4.11	Legislative Reappropriation	0.00	572,000	0	0	572,000
5.00	FY 2022 TOTAL APPROPRIATION	0.00	572,000	0	500,000	1,072,000
7.00	FY 2022 ESTIMATED EXPENDITURES	0.00	572,000	0	500,000	1,072,000
8.41	Removal of One-Time Expenditures	0.00	(500,000)	0	0	(500,000)
8.42	Removal of One-Time Expenditures	0.00	(572,000)	0	0	(572,000)
9.00	FY 2023 BASE	0.00	(500,000)	0	500,000	0
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	(500,000)	0	500,000	0
12.04	CRRSA ESSER II Administrative Costs	0.00	180,000	0	0	180,000
12.05	CRRSA Act EANS Administration and Remaining Balance	0.00	150,000	0	0	150,000
13.00	FY 2023 TOTAL REQUEST	0.00	(170,000)	0	500,000	330,000

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	48.62	3,094,610	566,421	655,164	4,316,195
		Total from PCF	48.62	3,094,610	566,421	655,164	4,316,195
		FY 2022 ORIGINAL APPROPRIATION	49.90	3,218,499	587,372	671,729	4,477,600
		Unadjusted Over or (Under) Funded:	1.28	123,889	20,951	16,565	161,405
Adjustments to Wage and Salary							
170166 0	05274 R90	PROGRAM SPECIALIST	1.00	42,037	11,650	8,900	62,587
Estimated Salary Needs							
		Permanent Positions	49.62	3,136,647	578,071	664,064	4,378,782
		Estimated Salary and Benefits	49.62	3,136,647	578,071	664,064	4,378,782
Adjusted Over or (Under) Funding							
		Original Appropriation	.28	81,852	9,301	7,665	98,818
		Estimated Expenditures	.28	81,852	9,301	7,665	98,818
		Base	.00	81,852	9,301	7,665	98,818

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	49.90	3,218,499	587,372	671,729	4,477,600
5.00	FY 2022 TOTAL APPROPRIATION	49.90	3,218,499	587,372	671,729	4,477,600
7.00	FY 2022 ESTIMATED EXPENDITURES	49.90	3,218,499	587,372	671,729	4,477,600
8.11	FTP or Fund Adjustments	(0.28)	0	0	0	0
9.00	FY 2023 BASE	49.62	3,218,499	587,372	671,729	4,477,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(16,000)	(16,000)
10.61	Salary Multiplier - Regular Employees	0.00	31,400	0	6,500	37,900
11.00	FY 2023 PROGRAM MAINTENANCE	49.62	3,249,899	587,372	662,229	4,499,500
13.00	FY 2023 TOTAL REQUEST	49.62	3,249,899	587,372	662,229	4,499,500

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.48	212,331	40,540	44,954	297,825
		Total from PCF	3.48	212,331	40,540	44,954	297,825
		FY 2022 ORIGINAL APPROPRIATION	3.48	231,299	43,723	48,278	323,300
		Unadjusted Over or (Under) Funded:	.00	18,968	3,183	3,324	25,475
Estimated Salary Needs							
		Permanent Positions	3.48	212,331	40,540	44,954	297,825
		Estimated Salary and Benefits	3.48	212,331	40,540	44,954	297,825
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	18,968	3,183	3,324	25,475
		Estimated Expenditures	.00	18,968	3,183	3,324	25,475
		Base	.00	18,968	3,183	3,324	25,475

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.48	231,299	43,723	48,278	323,300
5.00	FY 2022 TOTAL APPROPRIATION	3.48	231,299	43,723	48,278	323,300
7.00	FY 2022 ESTIMATED EXPENDITURES	3.48	231,299	43,723	48,278	323,300
9.00	FY 2023 BASE	3.48	231,299	43,723	48,278	323,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	400	2,500
11.00	FY 2023 PROGRAM MAINTENANCE	3.48	233,399	43,723	47,578	324,700
13.00	FY 2023 TOTAL REQUEST	3.48	233,399	43,723	47,578	324,700

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Income Funds: Public School Income Fund (Endowment)

48110

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	73,549	11,650	15,571	100,770
		Total from PCF	1.00	73,549	11,650	15,571	100,770
		FY 2022 ORIGINAL APPROPRIATION	1.00	73,891	11,588	15,421	100,900
		Unadjusted Over or (Under) Funded:	.00	342	(62)	(150)	130
Estimated Salary Needs							
		Permanent Positions	1.00	73,549	11,650	15,571	100,770
		Estimated Salary and Benefits	1.00	73,549	11,650	15,571	100,770
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	342	(62)	(150)	130
		Estimated Expenditures	.00	342	(62)	(150)	130
		Base	.00	342	(62)	(150)	130

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Income Funds: Public School Income Fund
(Endowment)

48110

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.00	73,891	11,588	15,421	100,900
5.00	FY 2022 TOTAL APPROPRIATION	1.00	73,891	11,588	15,421	100,900
7.00	FY 2022 ESTIMATED EXPENDITURES	1.00	73,891	11,588	15,421	100,900
9.00	FY 2023 BASE	1.00	73,891	11,588	15,421	100,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	700	0	100	800
11.00	FY 2023 PROGRAM MAINTENANCE	1.00	74,591	11,588	15,121	101,300
13.00	FY 2023 TOTAL REQUEST	1.00	74,591	11,588	15,121	101,300

PCF Detail Report

Request for Fiscal Year: 2023

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 Personnel Cost Forecast (PCF)							
		Permanent Positions	.68	41,454	7,921	8,776	58,151
		Total from PCF	.68	41,454	7,921	8,776	58,151
		FY 2022 ORIGINAL APPROPRIATION	1.04	74,391	14,074	15,535	104,000
		Unadjusted Over or (Under) Funded:	.36	32,937	6,153	6,759	45,849
Estimated Salary Needs							
		Permanent Positions	.68	41,454	7,921	8,776	58,151
		Estimated Salary and Benefits	.68	41,454	7,921	8,776	58,151
Adjusted Over or (Under) Funding							
		Original Appropriation	.36	32,937	6,153	6,759	45,849
		Estimated Expenditures	.36	32,937	6,153	6,759	45,849
		Base	.00	32,937	6,153	6,759	45,849

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

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

48154

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.04	74,391	14,074	15,535	104,000
5.00	FY 2022 TOTAL APPROPRIATION	1.04	74,391	14,074	15,535	104,000
7.00	FY 2022 ESTIMATED EXPENDITURES	1.04	74,391	14,074	15,535	104,000
8.11	FTP or Fund Adjustments	(0.36)	0	0	0	0
9.00	FY 2023 BASE	0.68	74,391	14,074	15,535	104,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00	FY 2023 PROGRAM MAINTENANCE	0.68	74,791	14,074	15,435	104,300
13.00	FY 2023 TOTAL REQUEST	0.68	74,791	14,074	15,435	104,300

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: American Rescue Plan Act - ARPA

34400

DU		FTP	Salary	Health	Variable Benefits	Total
12.02	ARP Homeless Children & Youth Administrative Costs	0.00	100,000	0	0	100,000
12.03	ARP ESSER III Administrative Costs	0.00	150,000	0	0	150,000
13.00	FY 2023 TOTAL REQUEST	0.00	250,000	0	0	250,000

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Education	Agency Number:	170
Budgeted Division:	Department of Education	Luma Fund Number:	10000
Budgeted Program:	Administration	Appropriation (Budget) Unit:	EDBD
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	General
Revision Date:	Revision #:	Budget Submission Page #	of
			Historical Fund #: 0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	23.41	1,532,030	272,727	323,553	2,128,310	0	(7,020)	(7,020)
		Board & Group Positions	2		3,360.00	0	284	3,644			
		Elected Officials & Full Time Commissioners	3	1.00	117,557	11,650	24,312	153,519	0	(24)	(24)
		TOTAL FROM WSR		24.41	1,652,947	284,377	348,149	2,285,472	0	(7,044)	(7,044)
		FY 2022 ORIGINAL APPROPRIATION		2,620,000	27.41	1,894,891	326,001	399,108	2,620,000		
		Unadjusted Over or (Under) Funded:	Est Difference	3.00	241,944	41,625	50,959	334,528	Calculated overfunding is 12.8% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
9999	90000	R1 Remove Group Position	2	0.00	(3,360)	0	(284)	(3,644)	0	0	0
1033	32125	R1 Coordinator, e-Rate	1	1.00	70,928	11,650	15,016	97,594	0	(362)	(362)
1740	01235	R1 Admin Asst 1	1	1.00	33,966	11,650	7,191	52,807	0	(173)	(173)
				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:									
0419	04240	R1 Financial Executive Officer	1	0.10	14,046	1,165	2,974	18,185	0	(72)	(72)
0420	04245	R1 Financial Specialist, Sr.	1	0.10	5,614	1,165	1,189	7,967	0	(29)	(29)
0916	05209	R1 Financial Management Analyst, Sr.	1	0.10	7,798	1,165	1,651	10,614	0	(40)	(40)
3805	04246	R1 Financial Specialist	1	0.10	4,790	1,165	1,014	6,969	0	(24)	(24)
3815	04246	R1 Financial Specialist	1	0.90	44,778	10,485	9,480	64,743	0	(228)	(228)
				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	26.71	1,713,951	311,172	362,067	2,387,190	0	(7,948)	(7,948)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	1.00	117,557	11,650	24,312	153,519	0	(24)	(24)
		Estimated Salary and Benefits		27.71	1,831,508	322,822	386,379	2,540,709	0	(7,971)	(7,971)
		Adjusted Over or (Under) Funding:									
		Orig. Approp		(0.30)	57,200	10,100	12,100	79,400	Calculated overfunding is 3.0% of Original Appropriation		
		Est. Expend		0.00	57,200	10,100	12,000	79,300	Calculated overfunding is 3.0% of Estimated Expenditures		
		Base		0.00	57,200	10,100	12,000	79,300	Calculated overfunding is 3.0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	2,620,000	27.41	1,888,666	332,896	398,438	2,620,000			
	Rounded Appropriation		27.41	1,888,700	332,900	398,400	2,620,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		27.41	1,888,700	332,900	398,400	2,620,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.30	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		27.71	1,888,700	332,900	398,400	2,620,000			
	Base Adjustments:									
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
9.00	FY 2023 BASE		27.71	1,888,700	332,900	398,400	2,620,000			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(8,000)	(8,000)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		17,100		3,500	20,600			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		27.71	1,905,800	332,900	393,900	2,632,600			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		27.71	1,905,800	332,900	393,900	2,632,600			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Education	Agency Number:	170
Budgeted Division:	Department of Education	Luma Fund Number	12500
Budgeted Program	Administration	Appropriation (Budget) Unit	EDBC
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Indirect Cost Recovery
		Budget Submission Page #	of
		Historical Fund #:	0125-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	7.34	435,762	85,511	92,221	613,494	0	(2,188)	(2,188)
		Board & Group Positions	2		0	0	0	0		0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		7.34	435,762	85,511	92,221	613,494	0	(2,188)	(2,188)
		FY 2022 ORIGINAL APPROPRIATION	724,000	6.34	514,254	100,914	108,832	724,000			
		Unadjusted Over or (Under) Funded:	Est Difference		(1.00)	78,492	15,403	16,611	110,506	Calculated overfunding is 15.3% of Original Appropriation	
		Adjustments to Wage & Salary:									
		Add Funded / 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:											
0419	04240	R1	Financial Executive Officer	1	(0.10)	(14,046)	(1,165)	(2,974)	0	72	72
0420	04245	R1	Financial Specialist, Sr.	1	(0.10)	(5,614)	(1,165)	(1,189)	0	29	29
0916	05209	R1	Financial Management Analyst, Sr.	1	(0.10)	(7,798)	(1,165)	(1,651)	0	40	40
3805	04246	R1	Financial Specialist	1	(0.10)	(4,790)	(1,165)	(1,014)	0	24	24
3815	04246	R1	Financial Specialist	1	(0.90)	(44,778)	(10,485)	(9,480)	0	228	228
Estimated Salary Needs:											
		Permanent Positions	1	6.04	358,735	70,366	75,914	505,015	0	(1,795)	(1,795)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		6.04	358,735	70,366	75,914	505,015	0	(1,795)	(1,795)
Adjusted Over or (Under) Funding:			Orig. Approp		0.30	155,600	30,500	32,900	219,000	Calculated overfunding is 30.2% of Original Appropriation	
			Est. Expend		0.00	155,600	30,500	32,900	219,000	Calculated overfunding is 30.2% of Estimated Expenditures	
			Base		0.00	155,600	30,500	32,900	219,000	Calculated overfunding is 30.2% of the Base	
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	724,000	6.34	514,290	100,878	108,831	724,000			
	Rounded Appropriation		6.34	514,300	100,900	108,800	724,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		6.34	514,300	100,900	108,800	724,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		(0.30)	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		6.04	514,300	100,900	108,800	724,000			
	Base Adjustments:									
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
9.00	FY 2023 BASE		6.04	514,300	100,900	108,800	724,000			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(1,800)	(1,800)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		3,600		700	4,300			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		6.04	517,900	100,900	107,700	726,500			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		6.04	517,900	100,900	107,700	726,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Education	Agency Number:	170
Budgeted Division:	Department of Education	Luma Fund Number:	32500
Budgeted Program:	Administration	Appropriation (Budget) Unit:	EDBD
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Public Instruction
		Budget Submission Page #:	of
		Historical Fund #:	0325-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	6.00	324,024	69,900	68,599	462,524	0	(1,653)	(1,653)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.00	324,024	69,900	68,599	462,524	0	(1,653)	(1,653)
		FY 2022 ORIGINAL APPROPRIATION	495,400	6.00	347,056	74,869	73,475	495,400			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	23,032	4,969	4,876	32,876	Calculated overfunding is 6.6% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / 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
				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
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	6.00	324,024	69,900	68,599	462,524	0	(1,653)	(1,653)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		6.00	324,024	69,900	68,599	462,524	0	(1,653)	(1,653)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	23,000	5,000	4,900	32,900	Calculated overfunding is 6.6% of Original Appropriation		
			Est. Expend	0.00	23,100	5,000	4,900	33,000	Calculated overfunding is 6.7% of Estimated Expenditures		
			Base	0.00	23,100	5,000	4,900	33,000	Calculated overfunding is 6.7% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	495,400	6.00	347,056	74,869	73,475	495,400			
	Rounded Appropriation		6.00	347,100	74,900	73,500	495,400			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		6.00	347,100	74,900	73,500	495,400			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		6.00	347,100	74,900	73,500	495,400			
	Base Adjustments:									
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
9.00	FY 2023 BASE		6.00	347,100	74,900	73,500	495,400			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(1,700)	(1,700)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		3,200		700	3,900			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		6.00	350,300	74,900	72,500	497,600			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		6.00	350,300	74,900	72,500	497,600			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Education	Agency Number:	170
Budgeted Division:	Department of Education	Luma Fund Number:	10000
Budgeted Program:	Student Services	Appropriation (Budget) Unit:	EDBE
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	22.53	1,533,175	262,475	324,589	2,120,238	0	(7,819)	(7,819)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		22.53	1,533,175	262,475	324,589	2,120,238	0	(7,819)	(7,819)
		FY 2022 ORIGINAL APPROPRIATION	2,346,200	24.81	1,696,571	290,447	359,181	2,346,200			
		Unadjusted Over or (Under) Funded:	Est Difference	2.28	163,396	27,973	34,593	225,962	Calculated overfunding is 9.6% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
0113	01235	R1	Admin Asst 1, Assessment (Cooper)	1	1.00	33,966	11,650	7,191	52,807	0	(173)
0405	32125	R1	Coordinator, Content & Curriculum	1	1.00	68,640	11,650	14,532	94,822	0	(350)
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	24.53	1,635,782	285,775	346,311	2,267,867	0	(8,342)	(8,342)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		24.53	1,635,782	285,775	346,311	2,267,867	0	(8,342)	(8,342)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.28	56,500	9,900	12,000	78,400	Calculated overfunding is 3.3% of Original Appropriation		
			Est. Expend	0.00	56,500	9,800	12,000	78,300	Calculated overfunding is 3.3% of Estimated Expenditures		
			Base	0.00	56,500	9,800	12,000	78,300	Calculated overfunding is 3.3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	2,346,200	24.81	1,692,282	295,645	358,273	2,346,200			
	Rounded Appropriation		24.81	1,692,300	295,600	358,300	2,346,200			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		24.81	1,692,300	295,600	358,300	2,346,200			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		(0.28)	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		24.53	1,692,300	295,600	358,300	2,346,200			
	Base Adjustments:									
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
9.00	FY 2023 BASE		24.53	1,692,300	295,600	358,300	2,346,200			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(8,300)	(8,300)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		16,400		3,400	19,800			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		24.53	1,708,700	295,600	353,400	2,357,700			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		24.53	1,708,700	295,600	353,400	2,357,700			

Agency/Department: Department of Education	Agency Number: 170
Budgeted Division: Department of Education	Luma Fund Number: 12500
Budgeted Program: Student Services	Appropriation (Budget) Unit: EDBG
Original Request Date: 9/1/2021	Fiscal Year: 2023
Revision Date: _____	Fund Name: Indirect Cost Recovery
Revision #: _____	Historical Fund #: 0125-00
	Budget Submission Page # _____ of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	1.00	70,907	11,650	15,012	97,569	0	(362)	(362)	
		Board & Group Positions	2		0	0	0	0		0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		1.00	70,907	11,650	15,012	97,569	0	(362)	(362)	
		FY 2022 ORIGINAL APPROPRIATION	97,600	1.00	70,930	11,654	15,017	97,600				
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	23	4	5	31	Calculated overfunding is .0% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / 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	
				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	
				0.00	0	0	0	0	0	0	0	
		Estimated Salary Needs:										
		Permanent Positions	1	1.00	70,907	11,650	15,012	97,569	0	(362)	(362)	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		1.00	70,907	11,650	15,012	97,569	0	(362)	(362)	
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation			
			Est. Expend	0.00	0	100	0	100	Calculated overfunding is .1% of Estimated Expenditures			
			Base	0.00	0	100	0	100	Calculated overfunding is .1% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	97,600	1.00	70,930	11,654	15,017	97,600			
	Rounded Appropriation		1.00	70,900	11,700	15,000	97,600			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.00	70,900	11,700	15,000	97,600			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		1.00	70,900	11,700	15,000	97,600			
	Base Adjustments:									
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
9.00	FY 2023 BASE		1.00	70,900	11,700	15,000	97,600			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(400)	(400)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		700		100	800			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		1.00	71,600	11,700	14,700	98,000			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		1.00	71,600	11,700	14,700	98,000			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Education	Agency Number:	170
Budgeted Division:	Department of Education	Luma Fund Number	31900
Budgeted Program	Student Services	Appropriation (Budget) Unit	EDBG
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Driver's Training
		Historical Fund #:	0319-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.29	73,213	15,029	15,500	103,742	0	(373)	(373)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.29	73,213	15,029	15,500	103,742	0	(373)	(373)
		FY 2022 ORIGINAL APPROPRIATION			196,600	1.37	138,746	28,480	29,374	196,600	
		Unadjusted Over or (Under) Funded:	Est Difference	0.08	65,533	13,452	13,874	92,858	Calculated overfunding is 47.2% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / 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
				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
		Estimated Salary Needs:									
		Permanent Positions	1	1.29	73,213	15,029	15,500	103,742	0	(373)	(373)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.29	73,213	15,029	15,500	103,742	0	(373)	(373)
		Adjusted Over or (Under) Funding:									
		Orig. Approp		0.08	65,500	13,500	13,900	92,900	Calculated overfunding is 47.3% of Original Appropriation		
		Est. Expend		0.00	65,500	13,500	13,900	92,900	Calculated overfunding is 47.3% of Estimated Expenditures		
		Base		0.00	65,500	13,500	13,900	92,900	Calculated overfunding is 47.3% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	196,600	1.37	138,746	28,480	29,374	196,600			
	Rounded Appropriation		1.37	138,700	28,500	29,400	196,600			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.37	138,700	28,500	29,400	196,600			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		(0.08)	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		1.29	138,700	28,500	29,400	196,600			
	Base Adjustments:									
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
9.00	FY 2023 BASE		1.29	138,700	28,500	29,400	196,600			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(400)	(400)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		700		100	800			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		1.29	139,400	28,500	29,100	197,000			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		1.29	139,400	28,500	29,100	197,000			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Education	Agency Number:	170
Budgeted Division:	Department of Education	Luma Fund Number:	32500
Budgeted Program:	Student Services	Appropriation (Budget) Unit:	EDBE
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	Public Instruction
Revision Date:		Historical Fund #:	0325-00
Revision #:		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.65	88,479	19,223	18,732	126,433	0	(451)	(451)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.65	88,479	19,223	18,732	126,433	0	(451)	(451)
		FY 2022 ORIGINAL APPROPRIATION	370,200	0.65	259,069	56,284	54,847	370,200			
		Unadjusted Over or (Under) Funded:	Est Difference	(1.00)	170,590	37,061	36,116	243,767	Calculated overfunding is 65.8% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / 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	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	1.65	88,479	19,223	18,732	126,433	0	(451)	(451)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.65	88,479	19,223	18,732	126,433	0	(451)	(451)
		Adjusted Over or (Under) Funding:	Orig. Approp	(1.00)	170,600	37,100	36,100	243,800	Calculated overfunding is 65.9% of Original Appropriation		
			Est. Expend	0.00	170,600	37,100	36,100	243,800	Calculated overfunding is 65.9% of Estimated Expenditures		
			Base	0.00	170,600	37,100	36,100	243,800	Calculated overfunding is 65.9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	370,200	0.65	259,069	56,284	54,847	370,200			
	Rounded Appropriation		0.65	259,100	56,300	54,800	370,200			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		0.65	259,100	56,300	54,800	370,200			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		1.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		1.65	259,100	56,300	54,800	370,200			
	Base Adjustments:									
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
9.00	FY 2023 BASE		1.65	259,100	56,300	54,800	370,200			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(500)	(500)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		900		200	1,100			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		1.65	260,000	56,300	54,500	370,800			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		1.65	260,000	56,300	54,500	370,800			

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	500,000	0.00	571,429	0	(71,429)	500,000			
	Rounded Appropriation		0.00	571,400	0	(71,400)	500,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	472,100	0	99,900	572,000			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		0.00	1,043,500	0	28,500	1,072,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		0.00	1,043,500	0	28,500	1,072,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(571,400)	0	71,400	(500,000)			0
8.42	Removal of One-Time Expenditures		0.00	(472,100)	0	(99,900)	(572,000)			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 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 Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		0.00	0	0	0	0			
	Line Items:									
12.04	CRSSA ESSER II Administrative Costs			180,000			180,000			
12.05	CRSSA Act EANS Administration			150,000			150,000			
							0			
13.00	FY 2023 TOTAL REQUEST		0.00	330,000	0	0	330,000			

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	4,477,600	49.90	3,207,435	591,119	679,046	4,477,600			
	Rounded Appropriation		49.90	3,207,400	591,100	679,000	4,477,600			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		49.90	3,207,400	591,100	679,000	4,477,600			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		(0.28)	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		49.62	3,207,400	591,100	679,000	4,477,600			
	Base Adjustments:									
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
9.00	FY 2023 BASE		49.62	3,207,400	591,100	679,000	4,477,600			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(16,000)	(16,000)			0
	Indicator Code									
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		31,400		6,500	37,900			0
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		49.62	3,238,800	591,100	669,500	4,499,500			
	Line Items:									
12.01							0			0
12.02							0			0
12.03							0			0
13.00	FY 2023 TOTAL REQUEST		49.62	3,238,800	591,100	669,500	4,499,500			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Department of Education	Agency Number:	170
Budgeted Division:	Department of Education	Luma Fund Number:	34900
Budgeted Program:	Student Services	Appropriation (Budget) Unit:	EDBE
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Historical Fund #:	0349-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	3.48	212,332	40,542	44,953	297,826	0	(1,083)	(1,083)
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		3.48	212,332	40,542	44,953	297,826	0	(1,083)	(1,083)
		FY 2022 ORIGINAL APPROPRIATION	323,300	3.48	230,493	44,010	48,798	323,300			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	18,161	3,468	3,845	25,474	Calculated overfunding is 7.9% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / 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
				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
		Estimated Salary Needs:									
		Permanent Positions	1	3.48	212,332	40,542	44,953	297,826	0	(1,083)	(1,083)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		3.48	212,332	40,542	44,953	297,826	0	(1,083)	(1,083)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	18,200	3,500	3,800	25,500	Calculated overfunding is 7.9% of Original Appropriation		
			Est. Expend	0.00	18,200	3,500	3,800	25,500	Calculated overfunding is 7.9% of Estimated Expenditures		
			Base	0.00	18,200	3,500	3,800	25,500	Calculated overfunding is 7.9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	323,300	3.48	230,493	44,010	48,798	323,300			
	Rounded Appropriation		3.48	230,500	44,000	48,800	323,300			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		3.48	230,500	44,000	48,800	323,300			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		3.48	230,500	44,000	48,800	323,300			
	Base Adjustments:									
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
9.00	FY 2023 BASE		3.48	230,500	44,000	48,800	323,300			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(1,100)	(1,100)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		2,100		400	2,500			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		3.48	232,600	44,000	48,100	324,700			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		3.48	232,600	44,000	48,100	324,700			

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	100,900	1.00	73,644	11,665	15,591	100,900			
	Rounded Appropriation		1.00	73,600	11,700	15,600	100,900			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.00	73,600	11,700	15,600	100,900			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		1.00	73,600	11,700	15,600	100,900			
	Base Adjustments:									
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
9.00	FY 2023 BASE		1.00	73,600	11,700	15,600	100,900			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(400)	(400)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		700		100	800			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		1.00	74,300	11,700	15,300	101,300			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		1.00	74,300	11,700	15,300	101,300			

Agency/Department: Department of Education	Agency Number: 170
Budgeted Division: Department of Education	Luma Fund Number: 48154
Budgeted Program: Student Services	Appropriation (Budget) Unit: EDBG
	Fiscal Year: 2023
Original Request Date: 9/1/2021	Fund Name: Cigarette, Tobacco and Lottery Income Taxes
Revision Date:	Revision #:
Budget Submission Page # _____ of _____	
Historical Fund #: 0481-54	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.68	41,454	7,922	8,776	58,152	0	(211)	(211)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.68	41,454	7,922	8,776	58,152	0	(211)	(211)
		FY 2022 ORIGINAL APPROPRIATION	104,000	1.04	74,137	14,168	15,695	104,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.36	32,683	6,246	6,919	45,848	Calculated overfunding is 44.1% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / 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
				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
		Estimated Salary Needs:									
		Permanent Positions	1	0.68	41,454	7,922	8,776	58,152	0	(211)	(211)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.68	41,454	7,922	8,776	58,152	0	(211)	(211)
		Adjusted Over or (Under) Funding:									
			Orig. Approp	0.36	32,700	6,200	6,900	45,800	Calculated overfunding is 44.0% of Original Appropriation		
			Est. Expend	0.00	32,600	6,300	6,900	45,800	Calculated overfunding is 44.0% of Estimated Expenditures		
			Base	0.00	32,600	6,300	6,900	45,800	Calculated overfunding is 44.0% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	104,000	1.04	74,137	14,168	15,695	104,000			
	Rounded Appropriation		1.04	74,100	14,200	15,700	104,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.04	74,100	14,200	15,700	104,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		(0.36)	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		0.68	74,100	14,200	15,700	104,000			
	Base Adjustments:									
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
9.00	FY 2023 BASE		0.68	74,100	14,200	15,700	104,000			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(200)	(200)			
	Indicator Code									
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		400		100	500			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE		0.68	74,500	14,200	15,600	104,300			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2023 TOTAL REQUEST		0.68	74,500	14,200	15,600	104,300			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	
Prepared By:	Carie Ernst	E-mail Address:	caernst@sde.idaho.gov
Telephone Number:	(208) 332-6870	Fax Number:	(208) 332-2228
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/5/2021	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	LBJ BUILDING				
City:	BOISE	County:	ADA		
Street Address:	650 W STATE STREET			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

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COMMENTS

SDE OCCUPIES THE ENTIRE 2ND FLOOR WITH A CONFERENCE ROOM AND STORAGE ON THE 3RD FLOOR.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	122	123	123	123	123	123
Full-Time Equivalent Positions:	121	123	123	123	123	123
Temp. Employees, Contractors, Auditors, etc.:	1	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	17210	17210	17210	17210	17210	17210

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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

Reporting Agency/Department: State Department of Education
Contact Person/Title: Carie Erns/Financial Management Analyst, Sr.

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

Fiscal Year: 2023
Contact Email: caernsi@sde.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	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 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(1)(d) requirements? [Y] Yes or [N] No If Yes answer question 2.	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.
91990020C0054	O	Nat'l Ctr for Ed Statistics	2020 NCES - NAEP CONTRACT	NAEP State Coord. Program	03/31/21	131,550		106,674	82,422			Y	N		
91990020C0054	O	Nat'l Ctr for Ed Statistics	2021 NCES - NAEP CONTRACT	NAEP State Coord. Program	03/31/22	134,652		134,652	26,489	108,163		Y	N	Fewer administrative dollars for NAEP State Coord Program	N
91990020C0054	O	Nat'l Ctr for Ed Statistics	2022 NCES - NAEP CONTRACT	NAEP State Coord. Program	03/31/23	135,000				135,000	108,000	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
91990020C0054	O	Nat'l Ctr for Ed Statistics	2023 NCES - NAEP CONTRACT	NAEP State Coord. Program	03/31/24	135,000					135,000	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
ED-08-CO-0031	O	Nat'l Ctr for Ed Statistics	2008 NCES - NAEP CONTRACT	NAEP State Coord. Program		265,717		127,000	8,905	118,100	100,000	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
13.631	O	Nat'l Ctr for Ed Statistics	91 STATISTICS (NCES)	NAEP State Coord. Program		182,776		36,433		36,433	30,000	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
10.534	F	USDA	2018 CACFP MEAL SERVICE TRAINING	CACFP Meal Service Training	09/30/21	100,000		66,248	18,538	47,710	-	Y	N	Fewer training opportunities provided	N
10.541	O	USDA	2019 TECHNOLOGY INNOVATION	CN Technology Innovation	09/30/22	1,483,013		720,548	280,197	440,351	160,000	Y	N	Less funding for tech innovation	N
10.553	F	USDA	2020 SCHOOL BREAKFAST	School Breakfast Program	09/30/20	8,611,523			(262)			Y	N		
10.553	F	USDA	2021 SCHOOL BREAKFAST	School Breakfast Program	09/30/21	15,897,716		9,378,293	9,179,234	6,718,483		Y	N	Fewer benefits for children	N
10.553	F	USDA	2022 SCHOOL BREAKFAST	School Breakfast Program	09/30/22	15,913,600				15,913,600	4,000,000	Y	N	Fewer benefits for children	N
10.553	F	USDA	2023 SCHOOL BREAKFAST	School Breakfast Program	09/30/23	15,929,500					15,929,500	Y	N	Fewer benefits for children	N
10.555	F	USDA	2021 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/21	38,357,130		33,574,932	33,574,932	4,782,198		Y	Y	Fewer benefits for children	N
10.555	F	USDA	2022 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/22	38,395,500				38,395,500	4,787,000	Y	Y	Fewer benefits for children	N
10.555	F	USDA	2023 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/23	38,433,900					38,433,900	Y	Y	Fewer benefits for children	N
10.555	F	USDA	2021 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/21	380,378	260,914		148,677	231,701		Y	Y	Fewer benefits for children	N
10.555	F	USDA	2022 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/22	380,800				380,800	232,000	Y	Y	Fewer benefits for children	N
10.555	F	USDA	2023 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/23	381,200					381,200	Y	Y	Fewer benefits for children	N
10.556	F	USDA	2021 SPECIAL MILK	Nat'l School Lunch Program	09/30/21	42,019		28,822	8,661	33,358		Y	N	Fewer benefits for children	N
10.556	F	USDA	2022 SPECIAL MILK	Nat'l School Lunch Program	09/30/22	42,100				42,100	33,400	Y	N	Fewer benefits for children	N
10.556	F	USDA	2023 SPECIAL MILK	Nat'l School Lunch Program	09/30/23	42,100					42,100	Y	N	Fewer benefits for children	N
10.558	F	USDA	2020 CASH IN LIEU	Nat'l School Lunch Program	09/30/20	445,844		178,343	108,532			Y	N		
10.558	F	USDA	2021 CASH IN LIEU	Nat'l School Lunch Program	09/30/21	562,056		433,218	235,765	326,291		Y	N	Fewer benefits for children	N
10.558	F	USDA	2022 CASH IN LIEU	Nat'l School Lunch Program	09/30/22	562,600				562,600	326,600	Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CASH IN LIEU	Nat'l School Lunch Program	09/30/23	563,200					563,200	Y	N	Fewer benefits for children	N
10.558	F	USDA	2020 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/20	159,980		78,156	78,156			Y	N		
10.558	F	USDA	2021 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/21	161,471		161,471	78,662	82,809		Y	N	Fewer benefits for children	N
10.558	F	USDA	2022 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/22	161,600				161,600	82,900	Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/23	161,800					161,800	Y	N	Fewer benefits for children	N
10.558	F	USDA	2020 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/20	3,456,788			(754)			Y	N		
10.558	F	USDA	2021 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/21	7,065,710		4,152,034	4,149,489	2,916,221		Y	N	Fewer benefits for children	N
10.558	F	USDA	2022 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/22	6,000,000				6,000,000	2,476,400	Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/23	6,000,000					6,000,000	Y	N	Fewer benefits for children	N
10.558	F	USDA	2020 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/20	184,722	66,946		50,544	16,402		Y	N	Fewer benefits for children	N
10.558	F	USDA	2021 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/21	173,486			104,670	68,816		Y	N	Fewer benefits for children	N
10.558	F	USDA	2022 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/22	173,700				173,700	68,900	Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/23	173,900					173,900	Y	N	Fewer benefits for children	N

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10.559	F	USDA	2020 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/20	159,784		45,431	45,431			Y	N		
10.559	F	USDA	2021 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/21	742,347		742,347	148,996	593,351		Y	N	Fewer benefits for children	N
10.559	F	USDA	2022 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/22	743,100				743,100	594,000	Y	N	Fewer benefits for children	N
10.559	F	USDA	2023 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/23	743,800					743,800	Y	N	Fewer benefits for children	N
10.559	F	USDA	2020 SUMMER FOOD HEALTH INSPECTION	Nat'l School Lunch Program	09/30/20	5,000		5,000	5,000			Y	N		
10.559	F	USDA	2021 SUMMER FOOD HEALTH INSPECTION	Nat'l School Lunch Program	09/30/21	10,000		10,000	1,671	8,329		Y	N	Fewer benefits for children	N
10.559	F	USDA	2022 SUMMER FOOD HEALTH INSPECTION	Nat'l School Lunch Program	09/30/22	10,000				10,000	8,300	Y	N	Fewer benefits for children	N
10.559	F	USDA	2023 SUMMER FOOD HEALTH INSPECTION	Nat'l School Lunch Program	09/30/23	10,000					10,000	Y	N	Fewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/21	43,000,000		36,105,632	36,105,632	6,894,368		Y	N	Fewer benefits for children	N
10.559	F	USDA	2022 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/22	4,000,000				4,000,000	3,960,000	Y	N	Fewer benefits for children	N
10.559	F	USDA	2023 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/23	4,000,000					4,000,000	Y	N	Fewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/21	4,500,000		3,723,512	3,723,512	776,488		Y	N	Fewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/22	500,000				500,000	495,000	Y	N	Fewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/23	500,000					500,000	Y	N	Fewer benefits for children	N
10.560	F	USDA	2020 STATE ADMIN EXPENSE	Administrative costs for child nutrition programs	09/30/21	1,253,813		707,575	707,575			Y	Y		
10.560	F	USDA	2021 STATE ADMIN EXPENSE	Administrative costs for child nutrition programs	09/30/22	1,234,720		926,040	457,890	776,830		Y	Y	Fewer benefits for children	N
10.560	F	USDA	2022 STATE ADMIN EXPENSE	Administrative costs for child nutrition programs	09/30/23	1,236,000				1,236,000	777,600	Y	Y	Fewer benefits for children	N
10.560	F	USDA	2023 STATE ADMIN EXPENSE	Administrative costs for child nutrition programs	09/30/24	1,237,200					1,237,200	Y	Y	Fewer benefits for children	N
10.579	O	USDA	2019 ADMINISTRATIVE REVIEW TRAINING	Nutrition training/mini grants	06/30/22	825,241		688,589	254,530	434,059		Y	N	Fewer training opportunities provided	N
10.579	O	USDA	2019 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/20	129,298		1,072	1,072			Y	N		
10.579	O	USDA	2020 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/21	126,849		126,849	119,881	6,968		Y	N	Award Less for assistance grants	N
10.579	O	USDA	2021 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/22	119,303		119,303		119,303	6,600	Y	N	Award Less for assistance grants	N
10.579	O	USDA	2022 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/23	119,400				119,400	119,400	Y	N	Award Less for assistance grants	N
10.579	O	USDA	2023 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/24	119,500					119,500	Y	N	Award Less for assistance grants	N
10.582	O	USDA	2020 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/20	1,559,048		183,103	183,103			Y	N		
10.582	O	USDA	2021 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/21	2,564,628			1,442,317	1,122,311	-	Y	N	Fewer benefits for children	N
10.582	O	USDA	2022 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/22	2,567,200				2,567,200	1,123,400	Y	N	Fewer benefits for children	N
10.582	O	USDA	2023 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/23	2,569,800					2,569,800	Y	N	Fewer benefits for children	N
10.589	O	USDA	2013 DIRECT CERT PERFORMANCE AWARD	Award for reaching grant goals		220,062		218,527	946	217,581	200,000	Y	N	One time funding	N
10.553	F	USDA	2020 SCHOOL BREAKFAST - CARES	Nat'l School Lunch Program	09/30/20	3,554,988		1,280,513	1,280,513			Y	N		
10.555	F	USDA	2020 SCHOOL LUNCH - CARES	Nat'l School Lunch Program	09/30/20	9,758,295		4,417,670	4,417,670			Y	Y		
10.582	F	USDA	2020 FRESH FRUIT AND VEG PROGRAM - CARES	Nat'l School Lunch Program	09/30/20	-			(88,791)			Y	N		
10.558	F	USDA	2020 CHILD CARE MEALS - CARES	Nat'l School Lunch Program	09/30/20	3,142,680		1,827,215	1,827,215			Y	N		
10.559	F	USDA	2020 SUMMER FOOD MEALS - CARES	Nat'l School Lunch Program	09/30/20	26,213,977		11,493,906	11,493,906			Y	N		
10.559	F	USDA	2020 SUMMER FOOD SPONSOR ADMIN - CARES	Nat'l School Lunch Program	09/30/20	2,694,403		1,182,292	1,182,292			Y	N		
10.556	F	USDA	2020 SPECIAL MILK - CARES	Nat'l School Lunch Program	09/30/20	4,278		3,222	3,222			Y	N		
10.555	F	USDA	2020 SCHOOL LUNCH AFT SCH SNACKS - CARES	Nat'l School Lunch Program	09/30/20	113,380		36,969	36,969			Y	Y		
10.555	F	USDA	2021 NSLP EMERGENCY OPERATING	Nat'l School Lunch Program	09/30/21	2,232,596		2,232,596		2,232,596		Y	Y	One time COVID-19 relief funding	
10.558	F	USDA	2021 CACFP EMERGENCY OPERATING	Nat'l School Lunch Program	09/30/21	582,537				582,537		Y	N	One time funding	Y
10.649	O	USDA	2021 PANDEMIC EBT PROGRAM (P-EBT)	Pandemic P-EBT Program	09/30/21	976,913	DHW	976,913	69,556	907,357		Y	N	One time funding	Y

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15.130	F	Dept of Interior Bureau of Indian Affairs	2016 JOHNSON OMAILEY INDIAN EDUCATION	Support for Schools/Tribes		304,507		151,663	151,663	50,000	50,000	Y	N	Award Less for assistance grants	N
84.010	F	Dept of Education	2018 TITLE I-A	Assistance for high-poverty schools	09/30/21	59,492,652		1,569,728	1,533,472	36,257		Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2019 TITLE I-A	Assistance for high-poverty schools	09/30/22	58,229,678		28,110,058	27,011,293	1,098,765		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	09/30/22	58,907,462		58,907,462	28,967,252	29,940,210	1,111,600	Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2021 TITLE I-A	Assistance for high-poverty schools	09/30/23	57,357,216				57,357,216	29,152,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2022 TITLE I-A	Assistance for high-poverty schools	09/30/24	57,414,600					57,414,600	Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2018 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children	09/30/21	3,999,432		149,715	149,715			Y	Y		
84.011	F	Dept of Education	2019 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children	09/30/22	4,401,626		2,959,726	2,950,558	9,167		Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2020 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children	09/30/22	5,223,844		5,223,844	1,439,222	3,784,622	10,900	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 children	09/30/23	5,429,507				5,429,507	3,933,600	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 children	09/30/24	5,434,900					5,434,900	Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2018 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/21	522,584		4,500	4,500			Y	Y		
84.013	F	Dept of Education	2019 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/22	627,203		401,872	392,717	9,156		Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2020 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/22	513,264		513,264	160,662	352,602	7,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2021 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/23	618,346				618,346	424,800	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	619,000					619,000	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2018 IDEA PART B SCHOOL AGE	Special education assistance	09/30/21	59,266,522		2,650,940	2,294,455	356,485		Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2019 IDEA PART B SCHOOL AGE	Special education assistance	09/30/21	59,642,504		25,444,089	23,123,102	2,320,986		Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2020 IDEA PART B SCHOOL AGE	Special education assistance	09/30/22	62,486,324		62,486,324	32,858,156	29,628,168	2,431,700	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2021 IDEA PART B SCHOOL AGE	Special education assistance	09/30/23	63,642,931				63,642,931	30,176,600	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2022 IDEA PART B SCHOOL AGE	Special education assistance	09/30/24	59,702,100					59,702,100	Y	Y	Reduced grant monitoring and assistance to schools	N
84.144	F	Dept of Education	2018 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between states	09/30/21	68,182		13,552	13,328	224		Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2019 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between states	09/30/21	68,182		61,779	47,973	13,806		Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2020 MIGRANT EDUCATION ID&R CONSORTIUM	Migrant educ. coordination between states	09/30/22	59,288		59,288	18,821	40,467	12,000	Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2021 MIGRANT EDUCATION ID&R CONSORTIUM	Migrant educ. coordination between states	09/30/23	59,242				59,242	40,400	Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2022 MIGRANT EDUCATION ID&R CONSORTIUM	Migrant educ. coordination between states	09/30/24	59,300					59,300	Y	N	Reduced assistance to schools	N
84.173	F	Dept of Education	2018 IDEA PART B PRESCHOOL	Special education assistance	09/30/21	2,190,206		66,591	48,100	18,490		Y	Y	Reduced grant monitoring and assistance to schools	N
84.173	F	Dept of Education	2019 IDEA PART B PRESCHOOL	Special education assistance	09/30/21	2,241,927		1,046,918	934,520	112,398		Y	Y	Reduced grant monitoring and assistance to schools	N
84.173	F	Dept of Education	2020 IDEA PART B PRESCHOOL	Special education assistance	09/30/22	2,257,404				1,055,539	113,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.173	F	Dept of Education	2021 IDEA PART B PRESCHOOL	Special education assistance	09/30/23	2,275,446				2,275,446	1,064,000	Y	Y	Reduced grant monitoring and assistance to schools	N
84.173	F	Dept of Education	2022 IDEA PART B PRESCHOOL	Special education assistance	09/30/24	2,259,700					2,259,700	Y	Y	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2018 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	09/30/21	311,864		19,167	19,167			Y	N		
84.196	F	Dept of Education	2019 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	09/30/22	329,094		136,756	114,709	22,047		Y	N	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2020 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	09/30/22	356,430		356,430	181,031	175,399	23,900	Y	N	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2021 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	09/30/23	359,986				359,986	177,100	Y	N	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2022 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	09/30/24	360,300					360,300	Y	N	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2018 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/21	5,937,198		570,955	420,969	149,986		Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2019 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/22	5,986,198		3,275,820	2,360,869	914,951		Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2020 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/22	6,123,398		6,123,398	2,188,045	3,935,353	935,900	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	3,966,800	Y	Y	Reduced grant monitoring and assistance to schools	N

CFDA#/Cooperative Agreement # /Identifying #	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 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(1)(d) requirements? [Y] Yes or [N] No If Yes answer question 2.	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.
84.287	F	Dept of Education	2022 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/24	6,178,600					6,178,600	Y	Y	Reduced grant monitoring and assistance to schools	N
84.323	C	Dept of Education	2020 STATE PERSONNEL DEVELOPMENT	Special education professional development	09/30/25	3,926,626		819,717	122,271	1,314,200	1,362,400	Y	N	Reduced PD opportunities for school districts	N
84.334	C	Dept of Education	2018 GEARUP GRANT	College preparation	09/30/25	12,250,000		3,084,462	1,299,944	3,534,518	4,000,000	Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2018 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/21	717,898		48,777	45,296	3,481		Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2019 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/22	341,480		140,404	123,779	16,624		Y	N	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	09/30/22	339,119		339,119	175,067	164,052	16,500	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	76,400	Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2022 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/24	158,000					158,000	Y	N	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2018 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	09/30/21	2,259,189		74,879	74,879			Y	Y		
84.365	F	Dept of Education	2019 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	09/30/22	2,368,275		1,574,931	1,473,954	100,977		Y	Y	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2020 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	09/30/22	2,467,058		2,467,058	623,278	1,843,780	105,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2021 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	09/30/23	2,452,804				2,452,804	1,833,100	Y	Y	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2022 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	09/30/24	2,455,300					2,455,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2018 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	09/30/21	9,789,945		92,826	92,826			Y	Y		
84.367	F	Dept of Education	2019 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	09/30/22	9,857,080		4,896,980	4,715,783	181,197		Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2020 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	09/30/22	10,298,533		10,298,533	4,607,990	5,690,543	189,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2021 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	09/30/23	10,421,077				10,421,077	5,758,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2022 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	09/30/24	10,431,500					10,431,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.369	F	Dept of Education	2018 ASSESSMENT	Student assessment	09/30/21	4,261,872		1,604,678	1,604,678			Y	N		
84.369	F	Dept of Education	2019 ASSESSMENT	Student assessment	09/30/22	4,280,837		4,280,837	1,250,283	3,030,554		Y	N	Reduce ability to assess students	N
84.369	F	Dept of Education	2020 ASSESSMENT	Student assessment	09/30/22	4,289,446		4,289,446		4,289,446	3,036,600	Y	N	Reduce ability to assess students	N
84.369	F	Dept of Education	2021 ASSESSMENT	Student assessment	09/30/23	4,308,631				4,308,631	4,308,600	Y	N	Reduce ability to assess students	N
84.369	F	Dept of Education	2022 ASSESSMENT	Student assessment	09/30/24	4,312,900					4,312,900	Y	N	Reduce ability to assess students	N
84.377A	F	Dept of Education	2016 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools	09/30/20	1,805,649		115,683	115,683			Y	N		
84.424	F	Dept of Education	2018 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/21	5,308,325		154,452	131,399	23,052		Y	N	Less support to districts	N
84.424	F	Dept of Education	2019 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/22	5,646,128		3,328,157	2,847,790	480,367		Y	N	Less support to districts	N
84.424	F	Dept of Education	2020 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/22	5,839,158		5,839,158	2,456,924	3,382,234	496,800	Y	N	Less support to districts	N
84.424	F	Dept of Education	2021 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/23	5,887,415				5,887,415	3,410,200	Y	N	Less support to districts	N
84.424	F	Dept of Education	2022 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/24	5,893,300					5,893,300	Y	N	Less support to districts	N
84.425D	F	Dept of Education	2020 CARES ACT - ESSERF	Coronavirus Relief Funds	09/30/22	47,854,695		47,854,695	29,176,918	18,677,777	10,840,700	Y	Y	One time COVID-19 relief funding	
84.425D	F	Dept of Education	2021 CRRSA ACT - ESSER II	Coronavirus Relief Funds	09/30/23	195,890,413		195,890,413	23,784,921	172,105,492	155,487,500	Y	Y	One time COVID-19 relief funding	
84.425R	F	Dept of Education	2021 EMERG ASSIST NON-PUB SCH (EANS)	Coronavirus Relief Funds	09/30/23	5,743,122		5,743,122	3,841	5,739,281	5,502,900	Y	Y	One time COVID-19 relief funding	
84.425U	F	Dept of Education	2021 ARP - ESSER III	Coronavirus Relief Funds	09/30/24	439,942,041		293,294,694		439,942,041	439,325,200	Y	Y	One time COVID-19 relief funding	
84.425W	F	Dept of Education	2021 ARP - HCY HOMELESS	Coronavirus Relief Funds	09/30/24	2,882,705		2,882,705		2,882,705	2,880,800	Y	Y	One time COVID-19 relief funding	
84.027X	F	Dept of Education	2021 ARP - IDEA PART B SCHOOL AGE	Coronavirus Relief Funds	09/30/23	13,233,706				13,233,706	13,233,700	Y	Y	One time COVID-19 relief funding	
84.173X	F	Dept of Education	2021 ARP - IDEA PART B PRESCHOOL	Coronavirus Relief Funds	09/30/23	1,156,111				1,156,111	1,156,111	Y	Y	One time COVID-19 relief funding	
21.019	O	Dept of the Treasury	2020 IDAHO REBOUNDS - NON ESSERF	Coronavirus Relief Funds	06/30/21	1,000,000	Office of the Governor	1,000,000	998,040			Y	N	One time COVID-19 relief funding	
21.019	O	Dept of the Treasury	2020 IDAHO REBOUNDS - TECHNOLOGY	Coronavirus Relief Funds	06/30/21	1,000,000	Office of the Governor	1,000,000	999,496			Y	N	One time COVID-19 relief funding	
21.019	O	Dept of the Treasury	2020 IDAHO REBOUNDS - CHILD NUTRITION	Coronavirus Relief Funds	06/30/21	2,000,000	Office of the Governor	2,000,000	1,667,389			Y	N	One time COVID-19 relief funding	
21.019	O	Dept of the Treasury	2020 IDAHO REBOUNDS DISTANCE/BLENDED LEA	Coronavirus Relief Funds	06/30/21	24,920,000	Office of the Governor	24,920,000	24,873,119			Y	N	One time COVID-19 relief funding	

CFDA# / Cooperative Agreement # / Identifying #	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 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (6-1917)(1)(d) requirements? [Y] Yes or [N] No If Yes answer question 2.	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.
21.019	O	Dept of the Treasury	2020 IDAHO REBOUNDS - SPECIAL DISTRIBUTI	Coronavirus Relief Funds	06/30/21	99,272,500	Office of the Governor	99,272,500	99,214,335			Y	N	One time COVID-19 relief funding	
21.019	O	Dept of the Treasury	2021 LEARNING LOSS-BUILDING ID FUTURE	Coronavirus Relief Funds	06/30/22	20,000,000	Office of the Governor	10,000,000	17,530	19,982,470		Y	N	One time COVID-19 relief funding	
93.079	O	HHS CDC	2019 SCHOOL HEALTH-YRBS/SHP	Health education	07/31/20	100,000		19,279	16,202			Y	N		
93.079	O	HHS CDC	2020 SCHOOL HEALTH-YRBS/SHP	Health education	07/31/21	103,077		103,077	76,725	26,352		Y	N	Less assistance for administering the YRBS	N
93.079	O	HHS CDC	2021 SCHOOL HEALTH-YRBS/SHP	Health education	07/31/22	113,492				113,492	15,000	Y	N	Less assistance for administering the YRBS	N
93.079	O	HHS CDC	2022 SCHOOL HEALTH-YRBS/SHP	Health education	07/31/23	100,000				100,000		Y	N	Less assistance for administering the YRBS	N
93.243	C	HHS SAMHSA	2020 IDAHO LIVES PROJECT	Suicide prevention programs	01/14/25	3,657,799		1,305,202	847,782	1,188,806	1,050,000	Y	N	Reduced assistance to schools	N
93.243	C	HHS SAMHSA	2020 ID-AWARE PROJECT	Mental health services	09/29/25	5,827,771		1,202,014	429,048	1,994,148	1,700,000	Y	N	Reduced assistance to schools	N
93.778	F	HHS CMS	2020-2021 SCHOOL NURSE INITIATIVE	School nurse support	06/30/21	410,000	DHW	410,000	406,946	3,054		Y	Y	Less assistance to provide nurses in schools	N
93.778	F	HHS CMS	2021-2022 SCHOOL NURSE INITIATIVE	School nurse support	06/30/22	410,000	DHW			410,000		Y	Y	Less assistance to provide nurses in schools	N
93.778	F	HHS CMS	2022-2023 SCHOOL NURSE INITIATIVE	School nurse support	06/30/23	410,000	DHW				410,000	Y	Y	Less assistance to provide nurses in schools	N
93.758	B	HHS HRSA	2019 PHHS BLOCK GRANT-ILP	Suicide prevention programs	06/30/20	135,000	DHW	9,545	9,545			Y	Y		
93.994	B	HHS HRSA	2020 PHHS BLOCK GRANT-ILP	Suicide prevention programs	06/30/21	135,000	DHW	135,000	100,000	35,000		Y	Y	Reduced monitoring and assistance to schools	N
93.994	B	HHS HRSA	2021 PHHS BLOCK GRANT-ILP	Suicide prevention programs	06/30/22	135,000	DHW			135,000		Y	Y	Reduced monitoring and assistance to schools	N
93.994	B	HHS HRSA	2022 PHHS BLOCK GRANT-ILP	Suicide prevention programs	06/30/23	135,000	DHW				135,000	Y	Y	Reduced monitoring and assistance to schools	N
								\$1,049,612,550.63	\$444,522,795.73	\$1,036,388,084.56	\$976,032,511.00				

Total FY 2021 All Funds Appropriation (DU 1.00)

\$2,421,038,300

Public Schools budget \$2,362,348,500; SOPI budget \$58,689,800

Federal Funds as Percentage of Funds

43.35%

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

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 # / Identifying #	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% or 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 # / Identifying #	Plan for reduction or elimination of services.