		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Education						170
Divisio	n: Department of Education						DE1
Approp	oriation Unit: State Department	of Education - A	dministration				EDBD
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						EDBD
1.00	1 1 2022 Total Appropriation						
	10000 General	27.41	2,620,000	802,100	0	3,430,000	6,852,100
	12500 Dedicated	6.34	724,000	158,700	0	0	882,700
	32100 Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500 Dedicated	6.00	495,400	199,300	0	0	694,700
	34800 Federal	0.00	0	96,000	0	0	96,000
		39.75	3,839,400	1,256,100	0	5,330,000	10,425,500
1.21	Account Transfers						EDBD
	10000 General	0.00	0	(31,200)	31,200	0	0
		0.00	0	(31,200)	31,200	0	0
1.61	Reverted Appropriation Bala	nces					EDBD
	10000 General	0.00	0	(98,000)	0	0	(98,000)
	12500 Dedicated	0.00	(225,300)	(114,300)	0	0	(339,600)
	32100 Dedicated	0.00	0	0	0	(1,712,600)	(1,712,600)
	32500 Dedicated	0.00	(2,100)	(108,500)	0	0	(110,600)
	34800 Federal	0.00	0	(96,000)	0	0	(96,000)
		0.00	(227,400)	(416,800)	0	(1,712,600)	(2,356,800)
1.81	CY Executive Carry Forward						EDBD
	10000 General	0.00	0	0	(12,800)	0	(12,800)
		0.00	0	0	(12,800)	0	(12,800)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditure:	S					EDBD
	10000 General	27.41	2,620,000	672,900	18,400	3,430,000	6,741,300
	12500 Dedicated	6.34	498,700	44,400	0	0	543,100
	32100 Dedicated	0.00	0	0	0	187,400	187,400
	32500 Dedicated	6.00	493,300	90,800	0	0	584,100
	34800 Federal	0.00	0	0	0	0	0
		39.75	3,612,000	808,100	18,400	3,617,400	8,055,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Origina	l Appropriation						
3.00	FY 2	023 Original Appropriation	า					El
	10000	General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
	12500	Dedicated	6.04	759,400	156,000	0	0	915,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
	34800	Federal	0.00	0	96,000	0	0	96,000
			39.75	4,080,800	1,257,300	0	5,330,000	10,668,100
FY 202	3Total Ap	propriation						
5.00	FY 2	023 Total Appropriation						E
	10000	General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
	12500	Dedicated	6.04	759,400	156,000	0	0	915,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
	34800	Federal	0.00	0	96,000	0	0	96,000
			39.75	4,080,800	1,257,300	0	5,330,000	10,668,100
Appro	oriation A	djustments						
6.11	Exec	utive Carry Forward						E
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	ts of section 67-352	21, Idaho code to	be carried
ОТ	10000	General	0.00	0	0	12,800	0	12,800
			0.00	0	0	12,800	0	12,800
Y 202	3 Estima	ted Expenditures						
7.00	FY 2	023 Estimated Expenditu	res					El
	10000	General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
ОТ	10000	General	0.00	0	0	12,800	0	12,800
	12500	Dedicated	6.04	759,400	156,000	0	0	915,400
		Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32100							
	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
	32500		6.00 0.00	529,600 0	197,700 96,000	0	0	727,300 96,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustme	nts						
8.11	FTP	or Fund Adjustments						EDBD
Т	his decisio	on unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	10000	General	0.39	0	0	0	0	0
	12500	Dedicated	(0.39)	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202 9.00	24 Base FY 2	024 Base						EDBD
	10000	General	28.10	2,791,800	807,600	0	3,430,000	7,029,400
	12500	Dedicated	5.65	759,400	156,000	0	0	915,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	529,600	197,700	0	0	727,300
	34800	Federal	0.00	0	96,000	0	0	96,000
			39.75	4,080,800	1,257,300	0	5,330,000	10,668,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	tenance						
0.11 Cha	ange in Health Benefit Co	sts					El
This decis	ion unit reflects an increa	se in the employe	er health benefit c	osts based on th	e November 2022 I	Milliman projection	
10000) General	0.00	35,400	0	0	0	35,400
12500) Dedicated	0.00	7,100	0	0	0	7,100
32500) Dedicated	0.00	7,500	0	0	0	7,500
		0.00	50,000	0	0	0	50,000
							EI
This decis	ange in Variable Benefit C ion unit reflects a change	in variable benef					
	a PERSI employer contril) General	oution rate fairnes 0.00	ss adjustment app (13,800)	oroved by the PE 0	RSI board in April 2	2022 to be effective 0	(13,800)
12500		0.00	(2,700)	0	0	0	(2,700)
	Dedicated Dedicated	0.00	(2,600)	0	0	0	(2,600)
32300	Dedicated	0.00	(19,100)	0	0	0	(19,100)
		0.00	(19,100)	·	v	Ů	(13,100)
0.41 Atto	orney General Fees						El
This decis	ion unit reflects adjustme	nts for legal servi	ces provided by the	ne Office of the A	Attorney General.		
10000) General	0.00	0	26,700	0	0	26,700
		0.00	•	26,700	0	•	26 700
This decis	Management Costs ion unit reflects adjustme		0 insurance covera	·		0 lary and billed by t	26,700 El he Office of
This decis Insurance	ŭ			·			El
This decis Insurance	ion unit reflects adjustme Management.) General	nts to the cost of	insurance covera	ge as projected l	by a third-party actu	ary and billed by t	El
This decis Insurance 10000	ion unit reflects adjustme Management.) General) Dedicated	nts to the cost of	insurance coveraç	ge as projected l	py a third-party actu	ary and billed by t	El he Office of 2,200
This decis Insurance 10000 12500	ion unit reflects adjustme Management.) General) Dedicated	nts to the cost of 0.00 0.00	insurance coverage 0	ge as projected l 2,200 300	oy a third-party actu 0 0	uary and billed by t 0 0	El he Office of 2,200
This decis Insurance 10000 12500 32500	ion unit reflects adjustme Management. General Dedicated Dedicated	0.00 0.00 0.00	insurance coverage 0 0 0	ge as projected I 2,200 300 400	oy a third-party actu 0 0 0	uary and billed by t 0 0	El he Office of 2,200 300 400
This decis Insurance 10000 12500 32500 0.46 Cor This decis	ion unit reflects adjustme Management.) General) Dedicated) Dedicated htroller's Fees ion unit reflects adjustme	0.00 0.00 0.00 0.00 0.00	insurance coverage 0 0 0 0	ge as projected I 2,200 300 400 2,900	oy a third-party acturate of the control of the con	ouary and billed by to the second of the sec	2,200 300 400 2,900
This decis Insurance 10000 12500 32500 0.46 Cor This decis State Con	ion unit reflects adjustme Management. General Dedicated Dedicated Atroller's Fees ion unit reflects adjustmentroller.	0.00 0.00 0.00 0.00 0.00 nts for statewide	insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected l 2,200 300 400 2,900 atewide payroll	oy a third-party acturate of the control of the con	o o o o o o o o o o o o o o o o o o o	2,200 300 400 2,900 El
This decis Insurance 10000 12500 32500 0.46 Cor This decis State Con 10000	ion unit reflects adjustment Management. O General O Dedicated O Dedicated Introller's Fees ion unit reflects adjustment troller. O General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected I 2,200 300 400 2,900 atewide payroll I	oy a third-party actual or one of the control of th	o o o o o o o o o o o o o o o o o o o	2,200 300 400 2,900 El
This decis Insurance 10000 12500 32500 0.46 Cor This decis State Con 10000 12500	ion unit reflects adjustment Management. O General O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100)	oy a third-party acturate of the control of the con	o o o o o o o o o o o o o o o o o o o	2,200 300 400 2,900 El Office of the 600 (100)
This decis Insurance 10000 12500 32500 0.46 Cor This decis State Con 10000 12500	ion unit reflects adjustment Management. O General O Dedicated O Dedicated Introller's Fees ion unit reflects adjustment troller. O General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 accounting and st	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	2,200 300 400 2,900 El Office of the 600 (100)
This decis Insurance 10000 12500 32500 0.46 Cor This decis State Con 10000 12500	ion unit reflects adjustment Management. O General O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100)	oy a third-party acturate of the control of the con	o o o o o o o o o o o o o o o o o o o	2,200 300 400 2,900 El Office of the 600 (100)
This decis Insurance 10000 32500 32500 10000 12500 32500 32500 32500	ion unit reflects adjustment Management. O General O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 accounting and st	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100)	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	2,200 300 400 2,900 El Office of the 600 (100)
This decis Insurance 10000 12500 32500 1.46 Cor This decis State Con 12500 32500 32500 1.47 Treatment of the control of the co	ion unit reflects adjustme Management. General Dedicated Dedicated Atroller's Fees ion unit reflects adjustmentroller. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 accounting and st 0 0 0	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100) 100 600	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	El he Office of 2,200 300 400 2,900 El Office of the 600 (100) 100 600 El
This decis Insurance 10000 12500 32500 0.46 Cor This decis State Con 10000 12500 32500 0.47 Trea This decis	ion unit reflects adjustment Management. O General O Dedicated O Dedicated Introller's Fees ion unit reflects adjustment troller. O General O Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 accounting and st 0 0 0	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100) 100 600	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	El he Office of 2,200 300 400 2,900 El Office of the 600 (100) 100 600 El
This decis Insurance 10000 12500 32500 0.46 Cor This decis State Con 10000 12500 32500 0.47 Trea This decis	ion unit reflects adjustment Management. O General O Dedicated O Dedicated O Dedicated O Dedicated O Dedicated O General O General O Dedicated O Dedicated O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected I 2,200 300 400 2,900 atewide payroll I 600 (100) 100 600	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	El he Office of 2,200 300 400 2,900 El Office of the 600 (100) 100 600 El State Treasurer
This decis Insurance 10000 12500 32500 0.46 Cor This decis State Con 10000 12500 32500 0.47 Trea This decis	ion unit reflects adjustment Management. O General O Dedicated O Dedicated O Dedicated O Dedicated O Dedicated O General O General O Dedicated O Dedicated O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 accounting and st 0 0 0 accounting and st 0 accounting and st	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100) 100 600 rant processing s 1,300	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	El he Office of 2,200 300 400 2,900 El Office of the 600 (100) 100 600 El State Treasurer 1,300 1,300
This decis Insurance 10000 12500 32500 0.46 Cor This decis State Con 10000 12500 32500 0.47 Trea This decis 12500	ion unit reflects adjustment Management. O General O Dedicated O Dedicated O Dedicated O Dedicated O Dedicated O General O General O Dedicated O Dedicated O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 accounting and st 0 0 0 accounting and st 0 accounting and st	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100) 100 600 rant processing s 1,300	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	El he Office of 2,200 300 400 2,900 El Office of the 600 (100) 100 600 El State Treasurer 1,300
This decis Insurance 10000 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 32500 325000 32500 32500 32500 32500 32500 32500 32500 32500 32500 325000 325000 325000 32500 32500 325000 32500 32500 32500 32500 3250	ion unit reflects adjustment Management. O General O Dedicated O Dedicated O Dedicated O Dedicated O General O General O Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100) 100 600 rant processing s 1,300 1,300	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	El he Office of 2,200 300 400 2,900 El Office of the 600 (100) 100 600 El State Treasurer 1,300 1,300 El
This decis Insurance 10000 12500 32500 10.46 Cor This decis State Corr 10000 32500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 12500 1	ion unit reflects adjustme Management. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected I 2,200 300 400 2,900 atewide payroll 600 (100) 100 600 rant processing s 1,300 1,300	oy a third-party actual 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	El he Office of 2,200 300 400 2,900 El Office of the 600 (100) 100 600 El State Treasurer 1,300 1,300 El

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.51	Annu	alization						EDBD
		n unit provides an annua			alary increase for	July 1, 2023 throu	igh December 31,	2023 per HB
74		passed during the 2022 l General	egisiative sessio	on. 6,700	0	0	0	6,700
			0.00	6,700	0	0	0	6,700
				·				
10.61	Salar	y Multiplier - Regular Em	ployees					EDBD
Th	ne Govern	or recommends a 4% ch	ange in employe	ee compensation t	for permanent er	nployees to be dis	tributed by merit.	
	10000	General	0.00	91,000	0	0	0	91,000
	12500	Dedicated	0.00	18,200	0	0	0	18,200
	32500	Dedicated	0.00	17,400	0	0	0	17,400
			0.00	126,600	0	0	0	126,600
E)/ 000	4 T - 4 - 1 B4	-1-4						
FY 2024	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						EDBD
	10000	General	28.10	2,911,100	854,500	0	3,430,000	7,195,600
	12500	Dedicated	5.65	782,000	157,500	0	0	939,500
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	551,900	198,200	0	0	750,100
	34800	Federal	0.00	0	96,000	0	0	96,000
			39.75	4,245,000	1,306,200	0	5,330,000	10,881,200
Line Ite	ems							
12.09	Finar	ncial Specialist, Senior						EDBD
Th pro	ne Superir ovide tech	ntendent of Public Instructions of Support to School on Support to Support for Public Superintendent for Supe	istricts and char	ter schools, and p	process payment			
100		General	1.00	79,500	1,000	0	0	80,500
ОТ		General	0.00	0	0	3,000	0	3,000
			1.00	79,500	1,000	3,000	0	83,500
FY 2024	4 Total							
13.00	FY 20	024 Total						EDBD
	10000	General	29.10	2,990,600	855,500	0	3,430,000	7,276,100
ОТ	10000	General	0.00	0	0	3,000	0	3,000
	12500	Dedicated	5.65	782,000	157,500	0	0	939,500
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	551,900	198,200	0	0	750,100
	34800	Federal	0.00	0	96,000	0	0	96,000
			40.75	4,324,500	1,307,200	3,000	5,330,000	10,964,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency		rtment of Education						170
		rtment of Education						DE1
Approp	riation U	Init: State Department	of Education - St	udent Services				EDBE
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 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
ОТ	34500	Federal	0.00	1,072,000	959,000	0	19,381,600	21,412,600
	34800	Federal	49.90	4,477,600	12,147,500	0	82,200	16,707,300
	34900	Dedicated	3.48	323,300	185,300	0	0	508,600
	48110	Dedicated	1.00	100,900	362,300	0	0	463,200
	48154	Dedicated	1.04	104,000	0	0	0	104,000
			83.25	9,088,400	18,957,400	0	22,362,600	50,408,400
1.21	Acco	unt Transfers						EDBE
	10000	General	0.00	0	(8,500)	8,500	0	0
	31900	Dedicated	0.00	0	9,400	0	(9,400)	0
	32500	Dedicated	0.00	0	(600)	600	0	0
OT	34500	Federal	0.00	0	(4,900)	4,900	0	0
	34800	Federal	0.00	0	(11,700)	11,700	0	0
			0.00	0	(16,300)	25,700	(9,400)	0
1.61	Reve	rted Appropriation Balan	ces					EDBE
	10000	General	0.00	(13,900)	0	0	(576,900)	(590,800)
	12500	Dedicated	0.00	(400)			_	
			0.00	(100)	(899,900)	0	0	(900,000)
	31900	Dedicated	0.00	(78,200)	(899,900)	0	(932,400)	(900,000) (1,010,600)
	31900 32500	Dedicated Dedicated						
ОТ	32500		0.00	(78,200)	0	0	(932,400)	(1,010,600)
ОТ	32500 34500	Dedicated	0.00 0.00	(78,200) (229,200)	0 (283,800)	0	(932,400) (7,200)	(1,010,600) (520,200)
ОТ	32500 34500	Dedicated Federal	0.00 0.00 0.00	(78,200) (229,200) (767,800)	0 (283,800) (472,400)	0 0 0	(932,400) (7,200) (16,289,800)	(1,010,600) (520,200) (17,530,000)
ОТ	32500 34500 34800	Dedicated Federal Federal	0.00 0.00 0.00 0.00	(78,200) (229,200) (767,800) (207,100)	0 (283,800) (472,400) (1,523,100)	0 0 0	(932,400) (7,200) (16,289,800) (82,200)	(1,010,600) (520,200) (17,530,000) (1,812,400)
ОТ	32500 34500 34800 34900 48110	Dedicated Federal Federal Dedicated	0.00 0.00 0.00 0.00 0.00	(78,200) (229,200) (767,800) (207,100) (15,100)	0 (283,800) (472,400) (1,523,100) (139,700)	0 0 0 0	(932,400) (7,200) (16,289,800) (82,200)	(1,010,600) (520,200) (17,530,000) (1,812,400) (154,800)
ОТ	32500 34500 34800 34900 48110	Dedicated Federal Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	(78,200) (229,200) (767,800) (207,100) (15,100) (23,200)	0 (283,800) (472,400) (1,523,100) (139,700) (226,500)	0 0 0 0 0	(932,400) (7,200) (16,289,800) (82,200) 0	(1,010,600) (520,200) (17,530,000) (1,812,400) (154,800) (249,700)
OT 1.81	32500 34500 34800 34900 48110 48154	Dedicated Federal Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	(78,200) (229,200) (767,800) (207,100) (15,100) (23,200) (64,500)	0 (283,800) (472,400) (1,523,100) (139,700) (226,500) 0	0 0 0 0 0	(932,400) (7,200) (16,289,800) (82,200) 0	(1,010,600) (520,200) (17,530,000) (1,812,400) (154,800) (249,700) (64,500)
	32500 34500 34800 34900 48110 48154	Dedicated Federal Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	(78,200) (229,200) (767,800) (207,100) (15,100) (23,200) (64,500)	0 (283,800) (472,400) (1,523,100) (139,700) (226,500) 0	0 0 0 0 0	(932,400) (7,200) (16,289,800) (82,200) 0	(1,010,600) (520,200) (17,530,000) (1,812,400) (154,800) (249,700) (64,500) (22,833,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						EDBE
		·						
	10000	General	24.81	2,332,300	3,469,600	5,800	197,200	6,004,900
	12500	Dedicated	1.00	97,500	2,700	0	0	100,200
	31900	Dedicated	1.37	118,400	160,800	0	1,171,500	1,450,700
	32500	Dedicated	0.65	141,000	480,200	600	4,200	626,000
ОТ	34500	Federal	0.00	304,200	481,700	4,900	3,091,800	3,882,600
	34800	Federal	49.90	4,270,500	10,612,700	11,700	0	14,894,900
	34900	Dedicated	3.48	308,200	45,600	0	0	353,800
	48110	Dedicated	1.00	77,700	135,800	0	0	213,500
	48154	Dedicated	1.04	39,500	0	0	0	39,500
			83.25	7,689,300	15,389,100	23,000	4,464,700	27,566,100
FY 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	า					EDBE
	10000	General	24.53	2,495,500	3,479,400	0	774,100	6,749,000
ОТ	10000	General	0.00	0	375,000	0	0	375,000
	12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300
	31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400
	32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200
ОТ	34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
OT	34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300
	34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100
	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
	48154	Dedicated	0.68	108,000	0	0	0	108,000
			83.25	9,144,200	25,313,400	0	7,107,300	41,564,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriati	ion Adi	iustment						
								E
The Go session DU 4.3	overnor n. This 31 in the	ia Training Supplement r recommends 1.0 FTP funding provides salary e Public School Suppor et recommendation to p	and General Fu	s, a diagnostic too nendation to provi	ol, and profession de one-time Ger	nal development tra neral Fund, and DU	aining for schools. J 12.02 in the Publ	This pairs with
10	0000	General	1.00	115,000	420,000	0	0	535,000
			1.00	115,000	420,000	0	0	535,000
.32	D (1)	5						E
The Go		Payouts r transmits this request	for one-time Ger	neral Fund to pay	out accrued ben	nefits due to staff tu	irnover at the depa	artment for JFA
OT 10	0000	General	0.00	118,900	0	0	0	118,900
			0.00	118,900	0	0	0	118,900
								Е
The Go	overnoi	er Connections Grant P	spending authori					
The Go The re- provide	overnoi comme e safe,		spending authori nual need. These	e grants provide a	dditional resource	ces to high need di	stricts and charter	
The Go The rec provide OT 34	overnoi ecomme e safe, 4801 - F	r recommends federal s endation reflects the and healthy, supportive, and Federal	spending authori nual need. These d drug-free envir	e grants provide a conments that sup	dditional resourd port student aca	ces to high need di demic achievemen	stricts and charter it.	schools to
The Go The rec provide OT 34 Y 2023Tot	overnoi ecomme e safe, 4801 I	r recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation 3 Total Appropriation	spending authori nual need. These d drug-free envir 0.00 0.00	e grants provide a ronments that sup 12,100 12,100	dditional resourd port student aca 48,300 48,300	ces to high need di demic achievemen 0 0	stricts and charter at. 0 0	60,400 60,400
The Go The rec provide OT 34 Y 2023Tot	overnous comme e safe, 4801 f	r recommends federal sendation reflects the annumental healthy, supportive, and Federal	spending authori nual need. These d drug-free envir 0.00	e grants provide a conments that sup 12,100	dditional resourd port student aca 48,300	ces to high need di demic achievemen 0	stricts and charter it. 0	60,400 60,400
The Go The rec provide OT 34 Y 2023Tot .00 10 OT 10	overnous comme e safe, 4801 F	r recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation Total Appropriation General	spending authorithual need. These didrug-free envir 0.00 0.00	e grants provide a conments that sup 12,100 12,100 2,610,500	dditional resourd port student aca 48,300 48,300 3,899,400	ces to high need di demic achievemen 0 0	stricts and charter at. 0 0 774,100	60,400 60,400 E 7,284,000
The Go The rec provide OT 34 Y 2023Tot .00	overnon overno	r recommends federal sendation reflects the annual healthy, supportive, and Federal ropriation 3 Total Appropriation General	spending authorithual need. These didrug-free envir 0.00 0.00	e grants provide a ronments that sup 12,100 12,100 2,610,500 118,900	dditional resource port student aca 48,300 48,300 3,899,400 375,000	ces to high need di demic achievemen 0 0	stricts and charter it. 0 0 774,100	60,400 60,400 E 7,284,000 493,900
The Go The recognition of The re	overnous comme e safe, 4801 F tal App FY 202 0000 (00000 (02500 F) 1900 F	r recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation 3 Total Appropriation General General Dedicated	spending authorithual need. These didrug-free envir 0.00 0.00 25.53 0.00 1.00	e grants provide a ronments that sup 12,100 12,100 2,610,500 118,900 103,900	3,899,400 375,000 902,400	ces to high need didemic achievemen 0 0 0 0	stricts and charter at. 0 0 774,100 0 0	60,400 60,400 E 7,284,000 493,900 1,006,300
The Go The receptor of the provide OT 34 SY 2023Tot	overnon overno	r recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation 3 Total Appropriation General General Dedicated Dedicated	spending authorithual need. These didrug-free envir 0.00 0.00 0.00 25.53 0.00 1.00 1.29	e grants provide a ronments that sup 12,100 12,100 2,610,500 118,900 103,900 204,000	3,899,400 375,000 902,400 151,100	ces to high need didemic achievemen 0 0 0 0 0 0	774,100 0 2,113,300	50,400 60,400 60,400 E 7,284,000 493,900 1,006,300 2,468,400
The Go The receptor of the rec	overnous comme e safe, 4801 F tal App FY 202 0000 (00000 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (1900 (19	r recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation 3 Total Appropriation General General Dedicated Dedicated Dedicated	spending authorithual need. These didrug-free envir 0.00 0.00 0.00 1.00 1.29 1.65	e grants provide a conments that sup 12,100 12,100 2,610,500 118,900 103,900 204,000 379,600	3,899,400 375,000 902,400 151,100 764,200	ces to high need didemic achievement of the control	774,100 0 2,113,300 11,400	50,400 60,400 60,400 E 7,284,000 493,900 1,006,300 2,468,400 1,155,200
The Go The receptor of the provide OT 34 Y 2023Tot: .00	overnon overno ove	r recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation 3 Total Appropriation General Dedicated Dedicated Dedicated Federal	25.53 0.00 1.29 1.65 0.00	2,610,500 118,900 204,000 379,600 478,000	3,899,400 375,000 902,400 151,100 6,960,600	ces to high need didemic achievemen 0 0 0 0 0 0 0 0 0 0 0 0	774,100 0 2,113,300 11,400	50,400 60,400 60,400 7,284,000 493,900 1,006,300 2,468,400 1,155,200 7,438,600
The Go The receptor of the provide OT 34 SY 2023Tot: .00	overnous comme e safe, 4801 F tal App FY 202 0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000 (0000))))))))	r recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation 3 Total Appropriation General Dedicated Dedicated Dedicated Federal Federal	25.53 0.00 1.29 1.65 0.00	e grants provide a ronments that sup 12,100 12,100 2,610,500 118,900 204,000 379,600 478,000 150,000	3,899,400 375,000 902,400 151,100 764,200 6,960,600 0	ces to high need didemic achievement of the control	774,100 0 2,113,300 11,400 0 4,126,300	50,400 60,400 60,400 60,400 493,900 1,006,300 2,468,400 1,155,200 7,438,600 4,276,300
The Go The receptor of the provide OT 34 Y 2023Tot	overnon overno ove	r recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation 3 Total Appropriation General Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal	25.53 0.00 1.29 1.65 0.00 49.62	2,610,500 118,900 204,000 379,600 4774,100	3,899,400 375,000 902,400 151,100 764,200 6,960,600 0 12,133,800	ces to high need didemic achievement of the control	774,100 0 0 2,113,300 11,400 0 4,126,300 82,200	7,284,000 493,900 1,006,300 2,468,400 1,155,200 7,438,600 4,276,300 16,990,100
The Go The receptor of the provide OT 34 Y 2023Tot	overnous comme e safe, 4801 F 4801 F 4801 F 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	r recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation 3 Total Appropriation General Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal	25.53 0.00 1.29 1.65 0.00 49.62 0.00	e grants provide a ronments that sup 12,100 12,100 12,100 13,900 204,000 379,600 478,000 4,774,100 12,100	3,899,400 375,000 902,400 151,100 764,200 6,960,600 0 12,133,800 48,300	ces to high need didemic achievement of the control	774,100 0 0 2,113,300 11,400 0 4,126,300 82,200 0	50,400 60,400 60,400 60,400 493,900 1,006,300 2,468,400 1,155,200 7,438,600 4,276,300 16,990,100 60,400
The Go The recognosis of the provide	overnon overno ove	recommends federal sendation reflects the annihealthy, supportive, and Federal ropriation 23 Total Appropriation General General Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Federal Dedicated	25.53 0.00 1.00 1.29 1.65 0.00 49.62 0.00 3.48	2,610,500 12,100 12,100 12,100 12,100 2,610,500 118,900 103,900 204,000 379,600 478,000 4,774,100 12,100 343,900	3,899,400 375,000 902,400 151,100 764,200 6,960,600 0 12,133,800 48,300	ces to high need didemic achievement of the control	774,100 0 2,113,300 11,400 0 4,126,300 82,200 0 0	528,500

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).

OT	10000 General	0.00	0	6,600	2,700	0	9,300
		0.00	0	6,600	2,700	0	9,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Estimat	ted Expenditures						
.00	FY 20	023 Estimated Expenditur	res					ED
	10000	General	25.53	2,610,500	3,899,400	0	774,100	7,284,000
ОТ	10000	General	0.00	118,900	381,600	2,700	0	503,200
	12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300
	31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400
	32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200
OT	34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
ОТ	34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300
	34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100
OT	34801	Federal	0.00	12,100	48,300	0	0	60,400
	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
	48154	Dedicated	0.68	108,000	0	0	0	108,000
			84.25	9,390,200	25,788,300	2,700	7,107,300	42,288,500
Th	nis decisio	on unit reflects an alignme	nt of the agency	's FTP allocation	by fund.			
Th	nis decisio	on unit reflects an alignme	nt of the agency	's FTP allocation	by fund.			
Th	10000	General	(0.79)	0	0	0	0	0
Th	10000 12500	General Dedicated	(0.79) (0.06)	0	0	0	0	0
Th	10000 12500 31900	General Dedicated Dedicated	(0.79) (0.06) 0.29	0 0 0	0 0 0	0	0	0
Tr	10000 12500 31900 32500	General Dedicated Dedicated Dedicated	(0.79) (0.06) 0.29 0.12	0 0 0	0 0 0 0	0 0	0 0 0	0 0 0
Th	10000 12500 31900 32500 34800	General Dedicated Dedicated Dedicated Federal	(0.79) (0.06) 0.29 0.12 0.10	0 0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0
Th	10000 12500 31900 32500	General Dedicated Dedicated Dedicated	(0.79) (0.06) 0.29 0.12 0.10 0.34	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0	0 0 0
Th	10000 12500 31900 32500 34800	General Dedicated Dedicated Dedicated Federal	(0.79) (0.06) 0.29 0.12 0.10	0 0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0
	10000 12500 31900 32500 34800 48154	General Dedicated Dedicated Dedicated Federal	(0.79) (0.06) 0.29 0.12 0.10 0.34	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0	0 0 0
.41	10000 12500 31900 32500 34800 48154	General Dedicated Dedicated Dedicated Federal Dedicated	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0	0 0 0 0 0
.41	10000 12500 31900 32500 34800 48154 Remains decision	General Dedicated Dedicated Dedicated Federal Dedicated	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0	0 0 0 0 0
3.41 Th	10000 12500 31900 32500 34800 48154 Remo	General Dedicated Dedicated Dedicated Federal Dedicated Oval of One-Time Expendent unit removes one-time	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
6.41 Th OT	10000 12500 31900 32500 34800 48154 Remains decision 10000 34400	General Dedicated Dedicated Dedicated Federal Dedicated oval of One-Time Expendent unit removes one-time General	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00	0 0 0 0 0 0 0 re-appropriation f	0 0 0 0 0 0 rom FY 2023.	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 ED
8.41 Th OT OT	10000 12500 31900 32500 34800 48154 Remains decision 10000 34400	General Dedicated Dedicated Dedicated Federal Dedicated oval of One-Time Expendent unit removes one-time General Federal	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00 0.00	0 0 0 0 0 0 0 re-appropriation f 0 (478,000)	0 0 0 0 0 0 0 rom FY 2023. (375,000) (6,960,600)	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 EE (375,000) (7,438,600)
3.41 Th OT OT OT	10000 12500 31900 32500 34800 48154 Remais decision 10000 34400 34500	General Dedicated Dedicated Dedicated Federal Dedicated oval of One-Time Expend on unit removes one-time General Federal Federal	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00 0.00 0.00	0 0 0 0 0 0 0 re-appropriation f 0 (478,000) (150,000)	0 0 0 0 0 0 0 rom FY 2023. (375,000) (6,960,600)	0 0 0 0 0 0	0 0 0 0 0 0 0 (4,126,300)	0 0 0 0 0 0 0 (375,000) (7,438,600) (4,276,300) (12,089,900)
3.41 OT OT OT	10000 12500 31900 32500 34800 48154 Remo 10000 34400 34500	General Dedicated Dedicated Dedicated Federal Dedicated oval of One-Time Expendent unit removes one-time General Federal Federal Federal oval of One-Time Expendent unit removes one-time General Federal	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00 0.00 0.00 0.00	0 0 0 0 0 0 re-appropriation f 0 (478,000) (150,000) (628,000)	0 0 0 0 0 0 rom FY 2023. (375,000) (6,960,600) 0 (7,335,600)	0 0 0 0 0 0	0 0 0 0 0 0 0 (4,126,300)	0 0 0 0 0 0 0 (375,000) (7,438,600) (4,276,300)
.41 OT OT OT	10000 12500 31900 32500 34800 48154 Remo 10000 34400 34500	General Dedicated Dedicated Dedicated Federal Dedicated oval of One-Time Expend on unit removes one-time General Federal Federal	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00 0.00 0.00 0.00	0 0 0 0 0 0 re-appropriation f 0 (478,000) (150,000) (628,000)	0 0 0 0 0 0 rom FY 2023. (375,000) (6,960,600) 0 (7,335,600)	0 0 0 0 0 0	0 0 0 0 0 0 0 (4,126,300)	0 0 0 0 0 0 0 (375,000) (7,438,600) (4,276,300) (12,089,900)
.41 OT OT OT	10000 12500 31900 32500 34800 48154 Remonis decision 34400 34500 Remonis decision	General Dedicated Dedicated Dedicated Federal Dedicated oval of One-Time Expendent unit removes one-time General Federal Federal Federal oval of One-Time Expendent unit removes one-time General Federal	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00 0.00 0.00 itures appropriation for	0 0 0 0 0 0 re-appropriation f 0 (478,000) (150,000) (628,000)	0 0 0 0 0 0 rom FY 2023. (375,000) (6,960,600) 0 (7,335,600)	0 0 0 0 0 0	0 0 0 0 0 0 0 (4,126,300)	0 0 0 0 0 0 0 (375,000) (7,438,600) (4,276,300) (12,089,900)
6.41 Th OT OT OT	10000 12500 31900 32500 34800 48154 Remonis decision 34400 34500 Remonis decision	General Dedicated Dedicated Dedicated Federal Dedicated Oval of One-Time Expend on unit removes one-time General Federal Federal Federal oval of One-Time Expend on unit removes one-time on unit removes one-time	(0.79) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00 0.00 0.00 itures appropriation or	0 0 0 0 0 0 0 re-appropriation f 0 (478,000) (150,000) (628,000)	0 0 0 0 0 0 0 0 rom FY 2023. (375,000) (6,960,600) 0 (7,335,600)	0 0 0 0 0 0	0 0 0 0 0 0 (4,126,300) (4,126,300)	0 0 0 0 0 0 (375,000) (7,438,600) (4,276,300) (12,089,900)
6.41 OT OT OT 6.42 Th	10000 12500 31900 32500 34800 48154 Remonis decision 34400 34500 Remonis decision 10000	General Dedicated Dedicated Pedicated Federal Dedicated Oval of One-Time Expend on unit removes one-time General Federal Federal Oval of One-Time Expend on unit removes one-time General Federal Oval of One-Time Expend on unit removes one-time General	(0.79) (0.06) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00 0.00 0.00 itures appropriation for 0.00 0.00	0 0 0 0 0 0 0 re-appropriation f 0 (478,000) (150,000) (628,000)	0 0 0 0 0 0 0 0 0 0 0 (375,000) (6,960,600) 0 (7,335,600)	0 0 0 0 0 0	0 0 0 0 0 0 (4,126,300) (4,126,300)	0 0 0 0 0 0 0 (375,000) (7,438,600) (4,276,300) (12,089,900)
.41 OT OT OT .42 Th OT	10000 12500 31900 32500 34800 48154 Remois decision 10000 34400 34500 Remois decision 10000	General Dedicated Dedicated Federal Dedicated Oval of One-Time Expend on unit removes one-time General Federal Federal Oval of One-Time Expend on unit removes one-time General Federal	(0.79) (0.06) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00 0.00 0.00 0.00 itures appropriation for 0.00 0.00 0.00 itures	0 0 0 0 0 0 0 re-appropriation f 0 (478,000) (150,000) (628,000)	0 0 0 0 0 0 0 0 rom FY 2023. (375,000) (6,960,600) 0 (7,335,600)	0 0 0 0 0 0	0 0 0 0 0 0 (4,126,300) (4,126,300)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
3.41 OT OT OT 3.42 Th OT	10000 12500 31900 32500 34800 48154 Remonis decision 34400 34500 Remonis decision 10000 Remonis decision	General Dedicated Dedicated Pedicated Federal Dedicated Oval of One-Time Expend on unit removes one-time General Federal Federal Oval of One-Time Expend on unit removes one-time General Federal Oval of One-Time Expend on unit removes one-time General	(0.79) (0.06) (0.06) 0.29 0.12 0.10 0.34 0.00 itures appropriation or 0.00 0.00 0.00 0.00 itures appropriation for 0.00 0.00 0.00 itures	0 0 0 0 0 0 0 re-appropriation f 0 (478,000) (150,000) (628,000)	0 0 0 0 0 0 0 0 rom FY 2023. (375,000) (6,960,600) 0 (7,335,600)	0 0 0 0 0 0	0 0 0 0 0 0 (4,126,300) (4,126,300)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base							
9.00	FY 20	024 Base						ED
	10000	General	24.74	2,610,500	3,899,400	0	774,100	7,284,000
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.94	103,900	902,400	0	0	1,006,300
	31900	Dedicated	1.58	204,000	151,100	0	2,113,300	2,468,400
	32500	Dedicated	1.77	379,600	764,200	0	11,400	1,155,200
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	49.72	4,774,100	12,133,800	0	82,200	16,990,100
ОТ	34801	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.48	343,900	184,600	0	0	528,500
	48110	Dedicated	1.00	107,200	362,300	0	0	469,500
	48154	Dedicated	1.02	108,000	0	0	0	108,000
			84.25	8,631,200	18,397,800	0	2,981,000	30,010,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maint	enance						
10.11 Cha	nge in Health Benefit Cos	ts					E
This decisi	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 N	/lilliman projection	•
10000	General	0.00	29,700	0	0	0	29,700
12500	Dedicated	0.00	1,200	0	0	0	1,200
31900	Dedicated	0.00	2,000	0	0	0	2,000
32500	Dedicated	0.00	2,200	0	0	0	2,200
34800	Federal	0.00	62,200	0	0	0	62,200
34900	Dedicated	0.00	4,400	0	0	0	4,400
48110	Dedicated	0.00	1,300	0	0	0	1,300
48154	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	104,300	0	0	0	104,300
0.12 Cha	nge in Variable Benefit Co	osts					EI
This decisi	ion unit reflects a change i a PERSI employer contrib	n variable benef					
10000	General	0.00	(12,400)	0	0	0	(12,400)
12500	Dedicated	0.00	(500)	0	0	0	(500)
31900	Dedicated	0.00	(700)	0	0	0	(700)
32500	Dedicated	0.00	(800)	0	0	0	(800)
34800	Federal	0.00	(24,800)	0	0	0	(24,800)
34900	Dedicated	0.00	(1,600)	0	0	0	(1,600)
48110	Dedicated	0.00	(500)	0	0	0	(500)
48154	Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(41,700)	0	0	0	(41,700)
0.45 Risk	Management Costs						EI
	on unit reflects adjustmen	ts to the cost of	insurance coveraç	ge as projected b	oy a third-party actu	ary and billed by tl	ne Office of
	Management. General	0.00	0	1,500	0	0	1,500
12500		0.00	0	1,300	0	0	100
31900		0.00	0	100	0	0	100
32500		0.00	0	100	0	0	100
34800		0.00	0	3,000	0	0	3,000
34900		0.00	0	200	0	0	200
34900	Dedicated	0.00	0	5,000	0	0	5,000
				•			E
	troller's Fees	te for etatowida	accounting and at	atewide payroll	processing sondoon	provided by the C	
State Cont	on unit reflects adjustmen roller.	is ioi statewide	accounting and St	atewide payroll	nocessing services	provided by the C	mice of the
10000	General	0.00	0	400	0	0	400
31900	Dedicated	0.00	0	100	0	0	100
32500	Dedicated	0.00	0	100	0	0	100
34800	Federal	0.00	0	2,200	0	0	2,200
34900	Dedicated	0.00	0	100	0	0	100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					EDI
Th	e Govern	or recommends a 4% ch	ange in employe	e compensation f	or permanent en	nployees to be dist	ributed by merit.	
	10000	General	0.00	82,800	0	0	0	82,800
	12500	Dedicated	0.00	3,600	0	0	0	3,600
	31900	Dedicated	0.00	4,600	0	0	0	4,600
	32500	Dedicated	0.00	5,400	0	0	0	5,400
	34800	Federal	0.00	164,900	0	0	0	164,900
	34900	Dedicated	0.00	10,900	0	0	0	10,900
	48110	Dedicated	0.00	3,600	0	0	0	3,600
	48154	Dedicated	0.00	2,800	0	0	0	2,800
			0.00	278,600	0	0	0	278,600
11.00		aintenance 024 Total Maintenance						EDI
	FY 20	024 Total Maintenance						
1.00	FY 20	O24 Total Maintenance General	24.74	2,710,600	3,901,300	0	774,100	7,386,000
	FY 20 10000 10000	O24 Total Maintenance General General	0.00	0	0	0	0	7,386,000 0
1.00	FY 20 10000 10000 12500	General General Dedicated	0.00 0.94	0 108,200	0 902,500	0	0	7,386,000 0 1,010,700
1.00	FY 20 10000 10000 12500 31900	General General Dedicated Dedicated	0.00 0.94 1.58	0 108,200 209,900	0 902,500 151,300	0 0 0	0 0 2,113,300	7,386,000 0 1,010,700 2,474,500
1.00 OT	FY 20 10000 10000 12500 31900 32500	General General Dedicated Dedicated Dedicated	0.00 0.94 1.58 1.77	0 108,200 209,900 386,400	0 902,500 151,300 764,400	0 0 0	0 0 2,113,300 11,400	7,386,000 0 1,010,700 2,474,500 1,162,200
1.00 OT	FY 20 10000 10000 12500 31900 32500 34400	General General Dedicated Dedicated Dedicated Federal	0.00 0.94 1.58 1.77 0.00	0 108,200 209,900 386,400 0	0 902,500 151,300 764,400 0	0 0 0 0	0 0 2,113,300 11,400 0	7,386,000 0 1,010,700 2,474,500 1,162,200 0
1.00 OT	10000 10000 12500 31900 32500 34400 34500	General General Dedicated Dedicated Dedicated Federal Federal	0.00 0.94 1.58 1.77 0.00 0.00	0 108,200 209,900 386,400 0	0 902,500 151,300 764,400 0	0 0 0 0 0	0 0 2,113,300 11,400 0	7,386,000 0 1,010,700 2,474,500 1,162,200 0
0T OT	FY 20 10000 10000 12500 31900 32500 34400 34500 34800	General General Dedicated Dedicated Dedicated Federal Federal Federal	0.00 0.94 1.58 1.77 0.00 0.00 49.72	0 108,200 209,900 386,400 0 0 4,976,400	0 902,500 151,300 764,400 0 0 12,139,000	0 0 0 0 0 0	0 0 2,113,300 11,400 0 0 82,200	7,386,000 0 1,010,700 2,474,500 1,162,200 0 0 17,197,600
1.00 OT	FY 20 10000 10000 12500 31900 32500 34400 34500 34800 34801	General General Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.94 1.58 1.77 0.00 0.00 49.72	0 108,200 209,900 386,400 0 4,976,400	0 902,500 151,300 764,400 0 0 12,139,000	0 0 0 0 0 0	0 0 2,113,300 11,400 0 0 82,200	7,386,000 0 1,010,700 2,474,500 1,162,200 0 0 17,197,600
0T OT	10000 10000 12500 31900 32500 34400 34500 34800 34801 34900	General General Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Dedicated	0.00 0.94 1.58 1.77 0.00 0.00 49.72 0.00 3.48	0 108,200 209,900 386,400 0 4,976,400 0 357,600	0 902,500 151,300 764,400 0 0 12,139,000 0 184,900	0 0 0 0 0 0 0	0 0 2,113,300 11,400 0 0 82,200 0	7,386,000 0 1,010,700 2,474,500 1,162,200 0 0 17,197,600 0 542,500
OT OT	10000 10000 12500 31900 32500 34400 34500 34800 34801 34900 48110	General General Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.94 1.58 1.77 0.00 0.00 49.72	0 108,200 209,900 386,400 0 4,976,400	0 902,500 151,300 764,400 0 0 12,139,000	0 0 0 0 0 0	0 0 2,113,300 11,400 0 0 82,200	7,386,000 0 1,010,700 2,474,500 1,162,200 0 0 17,197,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Item	ıs							
2.01	Asses	ssment Development in	Response to Sta	ndards Adoption				Е
The	Govern	or recommends one-tined content standards.	•	•	Standards Achie	evement Test and Id	daho Alternate Ass	sessment with
OT	10000	General	0.00	0	230,000	0	0	230,000
			0.00	0	230,000	0	0	230,000
(CRI	Governo RSA) Er	gency Assistance to No or recommends one-tin nergency Assistance to s in non-public schools.	ne federal fund sp Non-Public Scho	ending authority f	or Coronavirus F			
ОТ	34500	Federal	0.00	20,800	0	0	2,191,000	2,211,800
			0.00	20,800	0	0	2,191,000	2,211,800
of fu	ınds, and	inds. Administration inc d required reporting. Federal	0.00	343,000 343,000	290,000	0	0	633,000 633,000
			0.00	343,000	290,000	U	U	633,000
ОТ	34400	Federal	0.00	39,000	246,000	0	0	
								285,000
			0.00	39,000	246,000	0	0	
The	Govern	gency Assistance to No or recommends one-tin COVID-19 to address e	on-Public Schools ne federal fund sp	(EANS) II Admini	stration for ARPA EANS		0	285,000 E
The affect	Governo	or recommends one-tin	on-Public Schools ne federal fund sp	(EANS) II Admini	stration for ARPA EANS		0	285,000 E ublic schools
The affect	Governo	or recommends one-tin COVID-19 to address e	on-Public Schools ne federal fund sp ducation disruptic	(EANS) II Admini ending authority f in for teachers an	stration for ARPA EANS d students.	II funding to provide	0 e support to non-p	285,000 E ublic schools 1,249,000
The affect OT .06 The supp mag JFAG	School Supering cort inquinet school Consider the considering control of the c	or recommends one-tin COVID-19 to address e Federal of Choice Coordinator tendent of Public Instruiries and provide resources, home schools, and deration.	on-Public Schools ne federal fund sp ducation disruptic 0.00 0.00 ction has request rces to parents, s d private schools.	(EANS) II Admini ending authority for for teachers an 49,000 49,000 ed 1.0 FTP and 6 chool leaders, po The Governor tra	istration for ARPA EANS d students. 1,200,000 1,200,000 General Fund for licy makers, and ansmits this requ	Il funding to provide 0 0 a school choice co others regarding clest of the Superinte	o e support to non-p o ordinator position. harter schools, alternator public Ir	285,000 Eublic schools 1,249,000 1,249,000 EThis position vernative school astruction for
The affect OT .06 The supp mag	School Supering out inquired school 10000	or recommends one-tin COVID-19 to address e Federal Of Choice Coordinator tendent of Public Instruiries and provide resources, home schools, and deration. General	on-Public Schools ne federal fund sp ducation disruptic 0.00 0.00 ction has request rces to parents, s d private schools.	(EANS) II Admini ending authority for teachers an 49,000 49,000 ed 1.0 FTP and 6 chool leaders, po The Governor tra	istration for ARPA EANS d students. 1,200,000 1,200,000 General Fund for licy makers, and insmits this requi	Il funding to provide 0 0 a school choice co others regarding clest of the Superinte	o e support to non-p o ordinator position. harter schools, alterndent for Public Ir	285,000 Eublic schools 1,249,000 1,249,000 EThis position wernative school struction for 104,100
The affect OT O6 The supp mag	School Supering out inquired school 10000	or recommends one-tin COVID-19 to address e Federal of Choice Coordinator tendent of Public Instruiries and provide resources, home schools, and deration.	on-Public Schools ne federal fund sp ducation disruptic 0.00 0.00 oction has request rces to parents, s d private schools. 1.00 0.00	(EANS) II Administending authority for for teachers an 49,000 49,000 ed 1.0 FTP and 6 chool leaders, po The Governor tra	istration for ARPA EANS d students. 1,200,000 1,200,000 General Fund for licy makers, and ansmits this requ 3,000 0	Il funding to provide 0 0 a school choice co others regarding clest of the Superinte 0 3,000	o e support to non-p o ordinator position. harter schools, alterndent for Public Ir	285,000 Eublic schools 1,249,000 1,249,000 EThis position vernative school astruction for 104,100 3,000
The affect OT O6 The supp mag	School Supering out inquired school 10000	or recommends one-tin COVID-19 to address e Federal Of Choice Coordinator tendent of Public Instruiries and provide resources, home schools, and deration. General	on-Public Schools ne federal fund sp ducation disruptic 0.00 0.00 ction has request rces to parents, s d private schools.	(EANS) II Admini ending authority for teachers an 49,000 49,000 ed 1.0 FTP and 6 chool leaders, po The Governor tra	istration for ARPA EANS d students. 1,200,000 1,200,000 General Fund for licy makers, and insmits this requi	Il funding to provide 0 0 a school choice co others regarding clest of the Superinte	o e support to non-p o ordinator position. harter schools, alterndent for Public Ir	285,000 Eublic schools 1,249,000 1,249,000 EThis position vernative school astruction for 104,100 3,000
The affect OT .06 The supp mag JFAC OT .07 The position Supplements Supplements affect to the supplements affect to t	School Superint out inquinet school 10000 Parent Superint tion will erintend	or recommends one-time COVID-19 to address e Federal of Choice Coordinator tendent of Public Instructives and provide resources, home schools, and deration. General General otal Engagement Coordinator tendent of Public Instructions and provide resources and pr	on-Public Schools ne federal fund sp ducation disruptic 0.00 0.00 ction has request rees to parents, s d private schools. 1.00 0.00 1.00 inator ction has request ement and suppor	(EANS) II Administending authority for teachers an 49,000 49,000 ed 1.0 FTP and 6 chool leaders, po The Governor trade 101,100 0 101,100 ed 1.0 FTP and 6 tof the public scholeration.	istration for ARPA EANS d students. 1,200,000 1,200,000 General Fund for licy makers, and ansmits this required as 3,000 0 3,000 General Fund for lool system. The	Il funding to provide 0 0 a school choice co others regarding clest of the Superinte 0 3,000 3,000 a parental engager Governor transmits	o coordinator position. harter schools, alterndent for Public Ir o o o tendent coordinator position.	285,000 Eublic schools 1,249,000 1,249,000 EThis position wernative school astruction for 104,100 3,000 107,100 Euclide School astruction. This e
The affect OT .06 The supp mag JFAC OT .07 The position of Supplements of Supplements of the affect of the affe	School Superint out inquinet school 10000 Parent Superint tion will erintend	or recommends one-time COVID-19 to address e Federal of Choice Coordinator tendent of Public Instruiries and provide resources, home schools, and deration. General General otal Engagement Coordinator tendent of Public Instruiries and provide resources and prov	on-Public Schools ne federal fund sp ducation disruptio 0.00 0.00 ction has request rces to parents, s d private schools. 1.00 0.00 1.00 inator action has request ement and suppor	(EANS) II Administending authority for teachers an 49,000 49,000 ed 1.0 FTP and 6 chool leaders, po The Governor tra 101,100 0 101,100 ed 1.0 FTP and 6 t of the public sch	istration for ARPA EANS d students. 1,200,000 1,200,000 General Fund for licy makers, and ansmits this requ 3,000 0 3,000 General Fund for	Il funding to provide 0 0 a school choice co others regarding clest of the Superinte 0 3,000 3,000 a parental engager	o coordinator position. harter schools, alterndent for Public Ir o o o o o o o o o o o o o	285,000 Eublic schools 1,249,000 1,249,000 This position we ernative school astruction for 104,100 3,000 107,100 Euclide Section Control Contr
affect OT 2.06 The suppr mag JFAC OT 2.07 The positing Superior Superi	Governocted by 0 34400 School Superint out inquinet school 10000 Parent Superint tion will erintend 10000	or recommends one-time COVID-19 to address e Federal of Choice Coordinator tendent of Public Instructives and provide resources, home schools, and deration. General General otal Engagement Coordinator tendent of Public Instructions and provide resources and pr	on-Public Schools ne federal fund sp ducation disruptic 0.00 0.00 ction has request rees to parents, s d private schools. 1.00 0.00 1.00 inator ction has request ement and suppor	(EANS) II Administending authority for teachers an 49,000 49,000 ed 1.0 FTP and 6 chool leaders, po The Governor trade 101,100 0 101,100 ed 1.0 FTP and 6 tof the public scholeration.	istration for ARPA EANS d students. 1,200,000 1,200,000 General Fund for licy makers, and ansmits this required as 3,000 0 3,000 General Fund for lool system. The	Il funding to provide 0 0 a school choice co others regarding clest of the Superinte 0 3,000 3,000 a parental engager Governor transmits	o coordinator position. harter schools, alterndent for Public Ir o o o tendent coordinator position.	285,000 ublic schools 1,249,000 1,249,000 This position vernative schoolstruction for 104,100 3,000 107,100 position. This e

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2 00	\A/o.slc	force Dovelopment Coor	dinatar					EI
2.08 Ti		force Development Coor Itendent of Public Instruc		ed 1.0 FTP and G	Seneral Fund for	a workforce develo	pment coordinator	position. This
		help students prepare for lent for Public Instruction			in high school. T	he Governor transr	nits this request o	f the
	•	General	1.00	101,100	3,000	0	0	104,100
ОТ	10000	General	0.00	0	0	3,000	0	3,000
			1.00	101,100	3,000	3,000	0	107,100
2.10	Drofo	anional Loarning Commu	unity Coordinator					EI
		ssional Learning Commu Itendent of Public Instruc	•		Seneral Fund for	a professional learr	ning community co	ordinator
po	osition. Th	is position will help foster e Governor transmits this	r a professional I	earning communit	ty amongst teach	ners to help improve	e literacy outcome	
16		General	1.00	101,100	3,000	on for JFAC conside	0	104,100
ОТ	10000	General	0.00	0	0	3,000	0	3,000
			1.00	101,100	3,000	3,000	0	107,100
2.11	Stron	ger Connections Grant F	Program					EI
		or recommends federal s nendation reflects the an		e grants provide a	additional resourc	ces to high need dis		
		portive, and drug-free er	nvironments that	support student a	cademic achieve	ement.		
	ealthy, sup	portive, and drug-free er Federal	nvironments that 0.00	support student a 12,100	academic achieve 48,300	ement.	0	60,400
	ealthy, sup			• •			0	60,400 60,400
he	ealthy, sup 34801		0.00	12,100	48,300	0		
he	ealthy, sup		0.00	12,100	48,300	0		60,400
he Y 202	ealthy, sup 34801 4 Total		0.00	12,100	48,300	0		
he Y 202	ealthy, sup 34801 4 Total FY 20	Federal 024 Total	0.00	12,100 12,100	48,300 48,300	0	0	60,400
he Y 202 3.00	34801 4 Total FY 20	Federal D24 Total General	0.00 0.00	12,100 12,100 3,115,000	48,300 48,300 3,913,300	0 0	0 774,100	60,400 EI 7,802,400
he Y 202	34801 4 Total FY 20 10000 10000	Federal D24 Total General General	0.00 0.00 28.74 0.00	12,100 12,100 3,115,000 0	48,300 48,300 3,913,300 230,000	0 0 12,000	774,100	60,400 EI 7,802,400 242,000
he Y 202 3.00	34801 4 Total FY 20 10000 10000 12500	Federal D24 Total General General Dedicated	0.00 0.00 28.74 0.00 0.94	12,100 12,100 3,115,000 0 108,200	48,300 48,300 3,913,300 230,000 902,500	0 0 12,000 0	774,100 0	7,802,400 242,000 1,010,700
he Y 202 3.00	althy, sup 34801 4 Total FY 20 10000 10000 12500 31900	Federal Dedicated Dedicated	0.00 0.00 28.74 0.00 0.94 1.58	12,100 12,100 3,115,000 0 108,200 209,900	48,300 48,300 3,913,300 230,000 902,500 151,300	0 0 12,000	774,100 0 0 2,113,300	7,802,400 242,000 1,010,700 2,474,500
Y 202	althy, sup 34801 4 Total FY 20 10000 10000 12500 31900 32500	Federal D24 Total General General Dedicated Dedicated Dedicated	0.00 0.00 28.74 0.00 0.94 1.58 1.77	12,100 12,100 3,115,000 0 108,200 209,900 386,400	48,300 48,300 3,913,300 230,000 902,500 151,300 764,400	0 0 12,000 0 0	774,100 0 0 2,113,300 11,400	7,802,400 242,000 1,010,700 2,474,500 1,162,200
he h	24 Total FY 20 10000 10000 12500 31900 32500 34400	Federal Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 28.74 0.00 0.94 1.58 1.77 0.00	12,100 12,100 3,115,000 0 108,200 209,900 386,400 431,000	48,300 48,300 3,913,300 230,000 902,500 151,300 764,400 1,736,000	0 0 12,000 0 0 0	774,100 0 0 2,113,300 11,400 0	7,802,400 242,000 1,010,700 2,474,500 1,162,200 2,167,000
he he he	ealthy, sup 34801 4 Total FY 20 10000 10000 12500 31900 32500 34400 34500	Federal Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 28.74 0.00 0.94 1.58 1.77 0.00 0.00	12,100 12,100 3,115,000 0 108,200 209,900 386,400 431,000 20,800	48,300 48,300 3,913,300 230,000 902,500 151,300 764,400 1,736,000 0	0 0 12,000 0 0 0	774,100 0 0 2,113,300 11,400 0 2,191,000	7,802,400 242,000 1,010,700 2,474,500 1,162,200 2,167,000 2,211,800
he h	24 Total FY 20 10000 10000 12500 31900 32500 34400 34500 34800	Federal Dedicated Dedicated Dedicated Dedicated Federal Federal Federal	0.00 0.00 28.74 0.00 0.94 1.58 1.77 0.00 0.00 49.72	12,100 12,100 3,115,000 0 108,200 209,900 386,400 431,000 20,800 4,976,400	48,300 48,300 3,913,300 230,000 902,500 151,300 764,400 1,736,000 0 12,139,000	0 12,000 0 0 0 0	774,100 0 0 2,113,300 11,400 0 2,191,000 82,200	7,802,400 242,000 1,010,700 2,474,500 1,162,200 2,167,000 2,211,800 17,197,600
New Y 202 33.00 OT OT OT	althy, sup 34801 4 Total FY 20 10000 10000 12500 31900 32500 34400 34500 34800 34801	Federal Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Federal	0.00 0.00 28.74 0.00 0.94 1.58 1.77 0.00 0.00 49.72 0.00	12,100 12,100 3,115,000 0 108,200 209,900 386,400 431,000 20,800	48,300 48,300 3,913,300 230,000 902,500 151,300 764,400 1,736,000 0 12,139,000 48,300	0 0 12,000 0 0 0 0	774,100 0 0 2,113,300 11,400 0 2,191,000 82,200 0	7,802,400 242,000 1,010,700 2,474,500 1,162,200 2,167,000 2,211,800
he h	althy, sup 34801 4 Total FY 20 10000 10000 12500 31900 32500 34400 34500 34800 34801 34801	Federal Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Federal Federal	0.00 0.00 28.74 0.00 0.94 1.58 1.77 0.00 0.00 49.72 0.00 0.00	12,100 12,100 3,115,000 0 108,200 209,900 386,400 431,000 20,800 4,976,400 12,100 0	48,300 48,300 3,913,300 230,000 902,500 151,300 764,400 1,736,000 0 12,139,000 48,300 0	0 12,000 0 0 0 0 0	774,100 0 0 2,113,300 11,400 0 2,191,000 82,200 0	7,802,400 242,000 1,010,700 2,474,500 1,162,200 2,167,000 2,211,800 17,197,600 60,400
he h	althy, sup 34801 4 Total FY 20 10000 10000 12500 31900 32500 34400 34500 34800 34801 34801 34900	Federal Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Federal	0.00 0.00 28.74 0.00 0.94 1.58 1.77 0.00 0.00 49.72 0.00	12,100 12,100 3,115,000 0 108,200 209,900 386,400 431,000 20,800 4,976,400 12,100	48,300 48,300 3,913,300 230,000 902,500 151,300 764,400 1,736,000 0 12,139,000 48,300 0 184,900	0 0 12,000 0 0 0 0	774,100 0 0 2,113,300 11,400 0 2,191,000 82,200 0	7,802,400 242,000 1,010,700 2,474,500 1,162,200 2,167,000 2,211,800 17,197,600 60,400
New Y 202 33.00 OT OT OT	althy, sup 34801 4 Total FY 20 10000 10000 12500 31900 32500 34400 34500 34800 34801 34801 34900 48110	Federal Dedicated Dedicated Dedicated Federal	0.00 0.00 28.74 0.00 0.94 1.58 1.77 0.00 0.00 49.72 0.00 0.00 3.48	12,100 12,100 3,115,000 0 108,200 209,900 386,400 431,000 20,800 4,976,400 12,100 0 357,600	48,300 48,300 3,913,300 230,000 902,500 151,300 764,400 1,736,000 0 12,139,000 48,300 0	0 12,000 0 0 0 0 0	774,100 0 0 2,113,300 11,400 0 2,191,000 82,200 0 0	7,802,400 242,000 1,010,700 2,474,500 1,162,200 2,167,000 2,211,800 17,197,600 60,400 0