

Agency Summary And Certification

FY 2024 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:

Sherri Ybarra

Date: 09/01/2022

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

Division Description**Request for Fiscal Year:** 2024**Agency:** Department of Education

170

Division: Department of Education

DE1

Statutory Authority: IC §33-125

The State Department of Education is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, and duties authorized by law or established by the board for all elementary and secondary school matters. To align the budget publications with Section 33-125, Idaho Code, legislative publications will be displayed as the Department of Education starting in 2021; the agency was formally listed as the Superintendent of Public Instruction.

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

1) Administration Program: Includes the functions of Accounting, Certification and Professional Standards, Communications, Human Resources, and Public School Finance.

2) Student Services: Includes the functions of Assessment and Accountability, Child Nutrition Programs, Federal Programs, Indian Education, Instructional Support for Student-Centered Learning, Safety and Student Engagement, School Choice, Special Education, and Student Transportation.

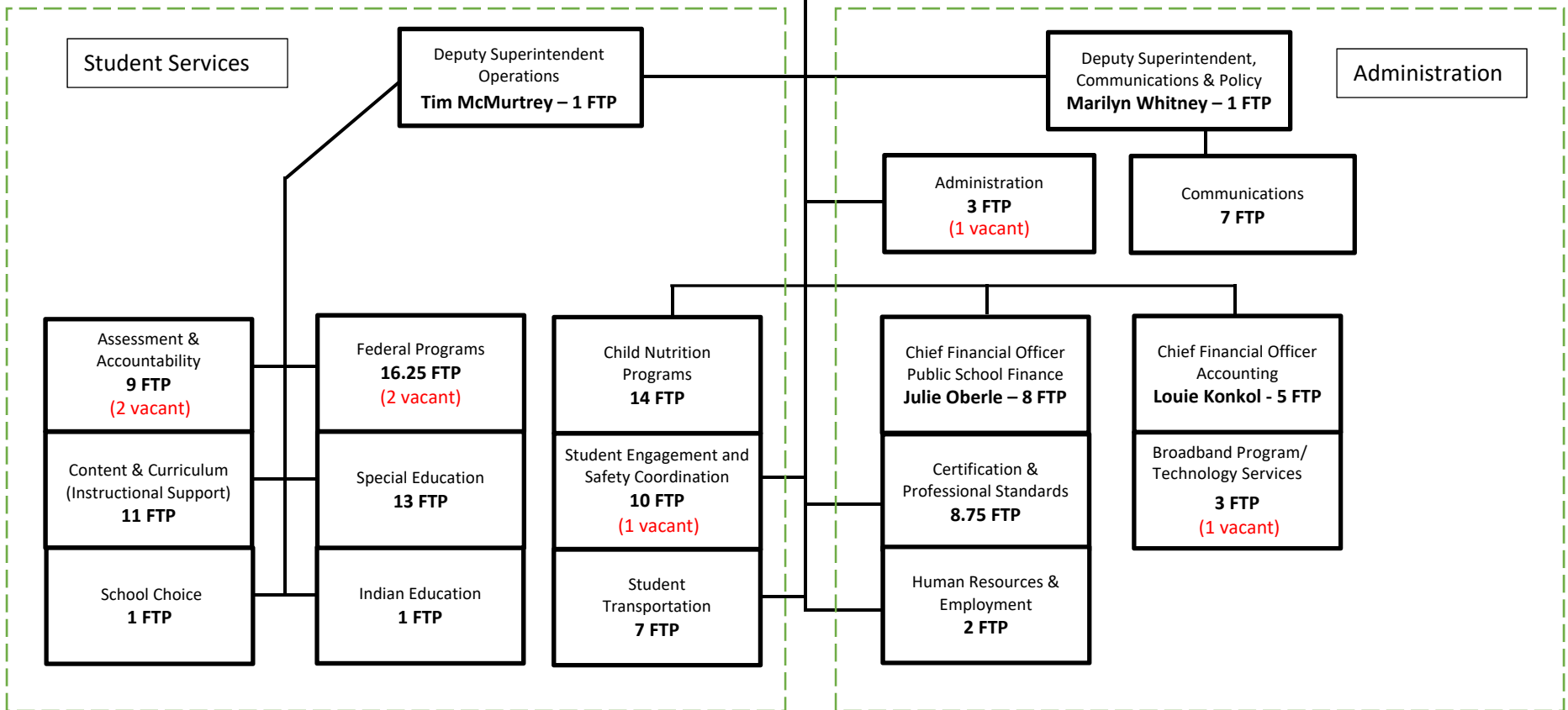
IDAHO STATE DEPARTMENT OF EDUCATION OVERVIEW OF DEPARTMENTS



Authorized FTP – 123
Vacant FTP 8/30/22 - 7

State Superintendent
Sherri Ybarra
1 FTP

Chief Deputy Superintendent
Peter McPherson - 1 FTP



Agency Revenues

Request for Fiscal Year: 2024

Agency: Department of Education

170

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

Agency Revenues

Request for Fiscal Year: 2024

Fund 32505 Public Instruction: Commodity Distribution

435	Sale of Services	57,200	53,900	60,800	60,800	60,800
470	Other Revenue	900	0	0	0	0
Public Instruction: Commodity Distribution Total		58,100	53,900	60,800	60,800	60,800

Fund 32506 Public Instruction: Mastery Education

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

Fund 32507 Public Instruction: Information Technology

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

Fund 32509 Public Instruction: Miscellaneous Sde Revenue

470	Other Revenue	8,200	16,000	12,700	12,700	12,700
Public Instruction: Miscellaneous Sde Revenue Total		8,200	16,000	12,700	12,700	12,700

Fund 32510 Public Instruction: ID Haccp Training

470	Other Revenue	0	0	0	0	0
Public Instruction: ID Haccp Training Total		0	0	0	0	0

Fund 32511 Public Instruction: Textbook Program

470	Other Revenue	62,700	21,300	112,300	130,000	150,000
Public Instruction: Textbook Program Total		62,700	21,300	112,300	130,000	150,000

Fund 32512 Public Instruction: Bus Technician Training Fund

470	Other Revenue	3,200	5,400	7,100	7,100	7,100
Public Instruction: Bus Technician Training Fund Total		3,200	5,400	7,100	7,100	7,100

Fund 32513 Public Instruction: Chapter 1 Statewide Conference

470	Other Revenue	0	0	0	0	0
Public Instruction: Chapter 1 Statewide Conference Total		0	0	0	0	0

0 Planning the next Title I Conference in FY25.

Agency Revenues

Request for Fiscal Year: 2024

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	1,800	2,900	2,900	2,900
Public Instruction: Excellence In Math & Science Total		0	1,800	2,900	2,900	2,900
Fund 32519 Public Instruction: School Bus Inspections						
470	Other Revenue	25,900	35,400	18,300	18,300	18,300
Public Instruction: School Bus Inspections Total		25,900	35,400	18,300	18,300	18,300
Fund 32521 Public Instruction: Advanced Opportunities						
470	Other Revenue	24,400	6,000	0	0	0
Public Instruction: Advanced Opportunities Total		24,400	6,000	0	0	0
Fund 32522 Public Instruction: Safe & Discip Schools Trng						
450	Fed Grants & Contributions	353,900	356,100	467,200	423,000	423,000
470	Other Revenue	3,200	32,300	48,900	50,000	50,000
Public Instruction: Safe & Discip Schools Trng Total		357,100	388,400	516,100	473,000	473,000
Fund 32523 Public Instruction: Indian Education						
470	Other Revenue	15,100	7,700	0	0	0
Public Instruction: Indian Education Total		15,100	7,700	0	0	0
Fund 32524 Public Instruction: Gear Up Miscellaneous Revenue						
470	Other Revenue	0	0	6,700	0	0
Public Instruction: Gear Up Miscellaneous Revenue Total		0	0	6,700	0	0
Fund 32525 Public Instruction: Train-The-Trainer Pgm						
470	Other Revenue	13,900	0	11,000	13,000	7,500
Public Instruction: Train-The-Trainer Pgm Total		13,900	0	11,000	13,000	7,500
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: 2024

Fund 34400 American Rescue Plan Act - ARPA

450	Fed Grants & Contributions	0	0	47,408,800	173,000,000	167,000,000
American Rescue Plan Act - ARPA Total		0	0	47,408,800	173,000,000	167,000,000

Fund 34500 Cares Act - Covid 19

450	Fed Grants & Contributions	25,329,000	185,973,800	123,920,000	60,600,500	15,150,200
460	Interest	(800)	800	0	0	0
Cares Act - Covid 19 Total		25,328,200	185,974,600	123,920,000	60,600,500	15,150,200

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

450	Fed Grants & Contributions	26,703,700	23,857,600	28,491,900	30,884,800	32,231,700
Federal (Grant): Loc U.S. Dept Of Education Total		26,703,700	23,857,600	28,491,900	30,884,800	32,231,700

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

450	Fed Grants & Contributions	4,696,500	4,021,400	3,829,900	4,452,100	4,607,900
Federal (Grant): Loc U.S. Dept Agriculture (Usda) Total		4,696,500	4,021,400	3,829,900	4,452,100	4,607,900

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

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

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

450	Fed Grants & Contributions	406,700	638,900	586,300	554,800	545,000
Federal (Grant): Loc Idaho Dept. Of Health & Welfare Total		406,700	638,900	586,300	554,800	545,000

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

450	Fed Grants & Contributions	0	44,500	107,100	20,400	20,000
Federal (Grant): Loc U.S. Bureau Of Indian Affairs Total		0	44,500	107,100	20,400	20,000

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

450	Fed Grants & Contributions	243,100	924,300	2,128,800	2,063,100	2,154,900
Federal (Grant): Loc U.S. Dept. Of Health & Human Services Total		243,100	924,300	2,128,800	2,063,100	2,154,900

Agency Revenues

Request for Fiscal Year: 2024

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

450	Fed Grants & Contributions	106,000	131,600	237,500	142,300	142,400
Federal (Grant): Loc National Center For Ed. Statistics Total		106,000	131,600	237,500	142,300	142,400

Fund 34895 Federal (Grant): Cmia Grants

450	Fed Grants & Contributions	181,394,800	211,512,800	286,694,300	265,793,200	276,134,600
Federal (Grant): Cmia Grants Total		181,394,800	211,512,800	286,694,300	265,793,200	276,134,600

Fund 34900 Miscellaneous Revenue

435	Sale of Services	441,300	412,800	570,200	570,200	570,200
Miscellaneous Revenue Total		441,300	412,800	570,200	570,200	570,200

Fund 34923 Miscellaneous Revenue: Pupil Transportation Assessment

410	License, Permits & Fees	356,700	349,700	340,400	340,400	340,400
470	Other Revenue	0	0	0	0	0
Miscellaneous Revenue: Pupil Transportation Assessment Total		356,700	349,700	340,400	340,400	340,400

Fund 58100 School Bus Camera Fund

433	Fines, Forfeit & Escheats	0	0	6,100	6,100	6,100
School Bus Camera Fund Total		0	0	6,100	6,100	6,100

Agency Name Total		241,775,100	430,062,100	496,652,900	540,293,700	500,903,700
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Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Education

170

Fund: Indirect Cost Recovery-Swcap

12500

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	1,423,900	1,338,700	1,478,700	1,734,600	277,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,423,900	1,338,700	1,478,700	1,734,600	277,600
04. Revenues (from Form B-11)	852,100	968,000	899,200	460,000	580,000
05. Non-Revenue Receipts and Other Adjustments	29,600	0	63,400	4,700	4,700
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,305,600	2,306,700	2,441,300	2,199,300	862,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	29,600	0	63,400	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,308,600	2,387,800	1,882,900	1,921,700	1,932,400
14. Prior Year Reappropriations, Supplementals, Recessions	(1,600)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,369,700)	(1,559,800)	(1,239,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	937,300	828,000	643,300	1,921,700	1,932,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	937,300	828,000	643,300	1,921,700	1,932,400
20. Ending Cash Balance	1,338,700	1,478,700	1,734,600	277,600	(1,070,100)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,338,700	1,478,700	1,734,600	277,600	(1,070,100)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,338,700	1,478,700	1,734,600	277,600	(1,070,100)
26. 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: 2024

Agency: Department of Education

170

Fund: Driver Training Account

31900

Sources and Uses:

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

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Education

170

Fund: Broadband Infrastructure Improvement Grant

32100

Sources and Uses:

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

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Education

170

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	(239,349,700)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	(239,349,700)
04. Revenues (from Form B-11)	0	0	47,408,800	173,000,000	167,000,000
05. Non-Revenue Receipts and Other Adjustments	0	0	15,000,000	15,000,000	15,000,000
06. Statutory Transfers In	0	0	36,653,400	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	99,062,200	188,000,000	(57,349,700)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	456,913,800	412,349,700	358,783,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	5,896,500	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(378,748,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	84,062,200	412,349,700	358,783,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	84,062,200	412,349,700	358,783,500
20. Ending Cash Balance	0	0	15,000,000	(224,349,700)	(416,133,200)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	15,000,000	15,000,000	15,000,000
24. Ending Free Fund Balance	0	0	0	(239,349,700)	(431,133,200)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	(239,349,700)	(431,133,200)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Education

170

Fund: Federal (Grant)

34800

Sources and Uses:

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

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

Note:

- Award Listing Numbers for all federal fund programs.
- 10.534 CACFP Meal Service Training Grants
- 10.541 Child Nutrition-Technology Innovation Grant
- 10.553 School Breakfast Program
- 10.555 National School Lunch Program
- 10.556 Special Milk Program for Children
- 10.558 Child and Adult Care Food Program
- 10.559 Summer Food Service Program for Children
- 10.560 State Administrative Expenses for Child Nutrition

Analysis of Fund Balances

Request for Fiscal Year: 2024

10.579 Child Nutrition Discretionary Grants Limited Availability
10.582 Fresh Fruit and Vegetable Program
10.589 Child Nutrition Direct Certification Performance Awards
10.649 Pandemic EBT Administrative Costs
15.130 Indian Education - Assistance to Schools
84.010 Title I Grants to Local Educational Agencies
84.011 Migrant Education State Grant Program
84.013 Title I State Agency Program for Neglected and Delinquent Children and Youth
84.027 Special Education Grants to States
84.144 Migrant Education Coordination Program
84.173 Special Education - Preschool Grants
84.196 Education for Homeless Children and Youth
84.287 Twenty-First Century Community Learning Centers
84.323 State Personnel Development Grant
84.334 Gaining Early Awareness and Readiness for Undergraduate Programs
84.358 Rural Education
84.365 English Language Acquisition State Grants
84.367 Improving Teacher Quality State Grants
84.369 Grants for State Assessments and Related Activities
84.424 Student Support and Academic Enrichment Program
93.079 Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance
93.243 Substance Abuse and Mental Health Services Projects of Regional and National Significance
93.778 Medical Assistance Program
93.994 Maternal and Child Health Services Block Grant to the States

Analysis of Fund Balances

Request for Fiscal Year: 2024

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Education

170

Fund: School Bus Camera Fund

58100

Sources and Uses:

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

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

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Education						170
Division	Department of Education						DE1
Appropriation Unit	State Department of Education - Administration						EDBD
FY 2022 Total Appropriation							
1.00	FY 2022 Total 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
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 Balances						EDBD
	10000 General	0.00	0	(98,000)	0	0	(98,000)
	12500 Dedicated	0.00	(225,300)	(114,300)	0	0	(339,600)
	32100 Dedicated	0.00	0	0	0	(1,712,600)	(1,712,600)
	32500 Dedicated	0.00	(2,100)	(108,500)	0	0	(110,600)
	34800 Federal	0.00	0	(96,000)	0	0	(96,000)
		0.00	(227,400)	(416,800)	0	(1,712,600)	(2,356,800)
1.81	CY Executive Carry Forward						EDBD
	10000 General	0.00	0	0	(12,800)	0	(12,800)
		0.00	0	0	(12,800)	0	(12,800)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						EDBD
	10000 General	27.41	2,620,000	672,900	18,400	3,430,000	6,741,300
	12500 Dedicated	6.34	498,700	44,400	0	0	543,100
	32100 Dedicated	0.00	0	0	0	187,400	187,400
	32500 Dedicated	6.00	493,300	90,800	0	0	584,100
	34800 Federal	0.00	0	0	0	0	0
		39.75	3,612,000	808,100	18,400	3,617,400	8,055,900
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						EDBD
	H0789, H0802, H0804						
	10000 General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
	12500 Dedicated	6.04	759,400	156,000	0	0	915,400
	32100 Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500 Dedicated	6.00	529,600	197,700	0	0	727,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 2023 Total Appropriation

5.00 FY 2023 Total Appropriation EDBD

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

Appropriation Adjustments

6.11 Executive Carry Forward (ECF) EDBD

OT 10000	General	0.00	0	0	12,800	0	12,800
		0.00	0	0	12,800	0	12,800

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures EDBD

10000	General	27.71	2,791,800	807,600	0	3,430,000	7,029,400
OT 10000	General	0.00	0	0	12,800	0	12,800
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	12,800	5,330,000	10,680,900

Base Adjustments

8.11 FTP or Fund Adjustments EDBD

This decision unit aligns the agency'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 2024 Base

9.00 FY 2024 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

Program Maintenance

10.11 Change in Health Benefit Costs EDBD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	35,400	0	0	0	35,400
12500	Dedicated	0.00	7,100	0	0	0	7,100
32500	Dedicated	0.00	7,500	0	0	0	7,500
		0.00	50,000	0	0	0	50,000
10.12	Change in Variable Benefit Costs						EDBD
10000	General	0.00	(13,800)	0	0	0	(13,800)
12500	Dedicated	0.00	(2,700)	0	0	0	(2,700)
32500	Dedicated	0.00	(2,600)	0	0	0	(2,600)
		0.00	(19,100)	0	0	0	(19,100)
10.51	Annualization						EDBD
This decision unit provides an annualization for the Superintendent of Public Instruction's salary increase for July 1, 2023 through December 31, 2023 per HB747 which was passed during the 2022 legislative session.							
10000	General	0.00	6,700	0	0	0	6,700
		0.00	6,700	0	0	0	6,700
10.61	Salary Multiplier - Regular Employees						EDBD
10000	General	0.00	22,800	0	0	0	22,800
12500	Dedicated	0.00	4,600	0	0	0	4,600
32500	Dedicated	0.00	4,300	0	0	0	4,300
		0.00	31,700	0	0	0	31,700
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDBD
10000	General	28.10	2,842,900	807,600	0	3,430,000	7,080,500
12500	Dedicated	5.65	768,400	156,000	0	0	924,400
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	538,800	197,700	0	0	736,500
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	4,150,100	1,257,300	0	5,330,000	10,737,400
FY 2024 Total							
13.00	FY 2024 Total						EDBD
10000	General	28.10	2,842,900	807,600	0	3,430,000	7,080,500
12500	Dedicated	5.65	768,400	156,000	0	0	924,400
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	538,800	197,700	0	0	736,500
34800	Federal	0.00	0	96,000	0	0	96,000
		39.75	4,150,100	1,257,300	0	5,330,000	10,737,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Education						170
Division	Department of Education						DE1
Appropriation Unit	State Department of Education - Student Services						EDBE
FY 2022 Total Appropriation							
1.00	FY 2022 Total 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
	OT 34500 Federal	0.00	1,072,000	959,000	0	19,381,600	21,412,600
	34800 Federal	49.90	4,477,600	12,147,500	0	82,200	16,707,300
	34900 Dedicated	3.48	323,300	185,300	0	0	508,600
	48110 Dedicated	1.00	100,900	362,300	0	0	463,200
	48154 Dedicated	1.04	104,000	0	0	0	104,000
		83.25	9,088,400	18,957,400	0	22,362,600	50,408,400
1.21	Account Transfers						EDBE
	10000 General	0.00	0	(8,500)	8,500	0	0
	31900 Dedicated	0.00	0	9,400	0	(9,400)	0
	32500 Dedicated	0.00	0	(600)	600	0	0
	OT 34500 Federal	0.00	0	(4,900)	4,900	0	0
	34800 Federal	0.00	0	(11,700)	11,700	0	0
		0.00	0	(16,300)	25,700	(9,400)	0
1.61	Reverted Appropriation Balances						EDBE
	10000 General	0.00	(13,900)	0	0	(576,900)	(590,800)
	12500 Dedicated	0.00	(100)	(899,900)	0	0	(900,000)
	31900 Dedicated	0.00	(78,200)	0	0	(932,400)	(1,010,600)
	32500 Dedicated	0.00	(229,200)	(283,800)	0	(7,200)	(520,200)
	OT 34500 Federal	0.00	(767,800)	(472,400)	0	(16,289,800)	(17,530,000)
	34800 Federal	0.00	(207,100)	(1,523,100)	0	(82,200)	(1,812,400)
	34900 Dedicated	0.00	(15,100)	(139,700)	0	0	(154,800)
	48110 Dedicated	0.00	(23,200)	(226,500)	0	0	(249,700)
	48154 Dedicated	0.00	(64,500)	0	0	0	(64,500)
		0.00	(1,399,100)	(3,545,400)	0	(17,888,500)	(22,833,000)
1.81	CY Executive Carry Forward						EDBE
	10000 General	0.00	0	(6,600)	(2,700)	0	(9,300)
		0.00	0	(6,600)	(2,700)	0	(9,300)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						EDBE
	10000 General	24.81	2,332,300	3,469,600	5,800	197,200	6,004,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
OT 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 Original Appropriation

3.00 FY 2023 Original Appropriation								EDBE
H0789, H0802, H0804								
10000	General	24.53	2,495,500	3,479,400	0	774,100	6,749,000	
OT 10000	General	0.00	0	375,000	0	0	375,000	
12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300	
31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400	
32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200	
OT 34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600	
OT 34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300	
34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100	
34900	Dedicated	3.48	343,900	184,600	0	0	528,500	
48110	Dedicated	1.00	107,200	362,300	0	0	469,500	
48154	Dedicated	0.68	108,000	0	0	0	108,000	
		83.25	9,144,200	25,313,400	0	7,107,300	41,564,900	

Appropriation Adjustment

4.31 Dyslexia Screening & Professional Development								EDBE
The agency requests an FY 2023 supplemental from the General Fund to address the requirements of Idaho Code §33-1811 which became law July 1, 2022. It includes 1 FTP, Personnel Costs and Operating Costs to implement and carry out the ongoing work and provide Tier 2 diagnostic tools and professional development to school districts.								
10000	General	1.00	115,000	420,000	0	0	535,000	
		1.00	115,000	420,000	0	0	535,000	

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation								EDBE
10000	General	25.53	2,610,500	3,899,400	0	774,100	7,284,000	
OT 10000	General	0.00	0	375,000	0	0	375,000	
12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300	
31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400	
32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200	
OT 34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600	
OT 34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300	
34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100	
34900	Dedicated	3.48	343,900	184,600	0	0	528,500	
48110	Dedicated	1.00	107,200	362,300	0	0	469,500	
48154	Dedicated	0.68	108,000	0	0	0	108,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		84.25	9,259,200	25,733,400	0	7,107,300	42,099,900
Appropriation Adjustments							
6.11	Executive Carry Forward (ECF)						EDBE
OT 10000	General	0.00	0	6,600	2,700	0	9,300
		0.00	0	6,600	2,700	0	9,300
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDBE
10000	General	25.53	2,610,500	3,899,400	0	774,100	7,284,000
OT 10000	General	0.00	0	381,600	2,700	0	384,300
12500	Dedicated	1.00	103,900	902,400	0	0	1,006,300
31900	Dedicated	1.29	204,000	151,100	0	2,113,300	2,468,400
32500	Dedicated	1.65	379,600	764,200	0	11,400	1,155,200
OT 34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
OT 34500	Federal	0.00	150,000	0	0	4,126,300	4,276,300
34800	Federal	49.62	4,774,100	12,133,800	0	82,200	16,990,100
34900	Dedicated	3.48	343,900	184,600	0	0	528,500
48110	Dedicated	1.00	107,200	362,300	0	0	469,500
48154	Dedicated	0.68	108,000	0	0	0	108,000
		84.25	9,259,200	25,740,000	2,700	7,107,300	42,109,200
Base Adjustments							
8.11	FTP or Fund Adjustments						EDBE
This decision unit aligns the agency's FTP allocation by fund.							
10000	General	(0.79)	0	0	0	0	0
12500	Dedicated	(0.06)	0	0	0	0	0
31900	Dedicated	0.29	0	0	0	0	0
32500	Dedicated	0.12	0	0	0	0	0
34800	Federal	0.10	0	0	0	0	0
48154	Dedicated	0.34	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 appropriation for FY 2023. This includes CRRSA EANS I, ARP EANS II, ARP HCY and ARP ESSER III funds along with General Fund appropriated in H0804 to address content standards.							
OT 10000	General	0.00	0	(375,000)	0	0	(375,000)
OT 34400	Federal	0.00	(478,000)	(6,960,600)	0	0	(7,438,600)
OT 34500	Federal	0.00	(150,000)	0	0	(4,126,300)	(4,276,300)
		0.00	(628,000)	(7,335,600)	0	(4,126,300)	(12,089,900)
FY 2024 Base							
9.00	FY 2024 Base						EDBE
10000	General	24.74	2,610,500	3,899,400	0	774,100	7,284,000
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	0.94	103,900	902,400	0	0	1,006,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
31900	Dedicated	1.58	204,000	151,100	0	2,113,300	2,468,400
32500	Dedicated	1.77	379,600	764,200	0	11,400	1,155,200
OT 34400	Federal	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	49.72	4,774,100	12,133,800	0	82,200	16,990,100
34900	Dedicated	3.48	343,900	184,600	0	0	528,500
48110	Dedicated	1.00	107,200	362,300	0	0	469,500
48154	Dedicated	1.02	108,000	0	0	0	108,000
		84.25	8,631,200	18,397,800	0	2,981,000	30,010,000

Program Maintenance

10.11 Change in Health Benefit Costs EDBE

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

10.12 Change in Variable Benefit Costs EDBE

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)

10.61 Salary Multiplier - Regular Employees EDBE

10000	General	0.00	20,700	0	0	0	20,700
12500	Dedicated	0.00	1,000	0	0	0	1,000
31900	Dedicated	0.00	1,200	0	0	0	1,200
32500	Dedicated	0.00	1,300	0	0	0	1,300
34800	Federal	0.00	41,300	0	0	0	41,300
34900	Dedicated	0.00	2,800	0	0	0	2,800
48110	Dedicated	0.00	1,000	0	0	0	1,000
48154	Dedicated	0.00	700	0	0	0	700
		0.00	70,000	0	0	0	70,000

FY 2024 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2024 Total Maintenance						EDBE
10000	General	24.74	2,648,500	3,899,400	0	774,100	7,322,000
OT 10000	General	0.00	0	0	0	0	0
12500	Dedicated	0.94	105,600	902,400	0	0	1,008,000
31900	Dedicated	1.58	206,500	151,100	0	2,113,300	2,470,900
32500	Dedicated	1.77	382,300	764,200	0	11,400	1,157,900
OT 34400	Federal	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	49.72	4,852,800	12,133,800	0	82,200	17,068,800
34900	Dedicated	3.48	349,500	184,600	0	0	534,100
48110	Dedicated	1.00	109,000	362,300	0	0	471,300
48154	Dedicated	1.02	109,600	0	0	0	109,600
		84.25	8,763,800	18,397,800	0	2,981,000	30,142,600

Line Items

12.01 Assessment Development in Response to Standards Adoption EDBE

The agency requests one-time General Fund appropriation to implement changes to the Idaho Standards Achievement Test (ISAT) and Idaho Alternate Assessment (IDAA) necessary to align with the content standards set forth in IC §33-118B.

OT 10000	General	0.00	0	230,000	0	0	230,000
		0.00	0	230,000	0	0	230,000

12.02 CRRSA EANS I Administration 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, Section 312(d).

OT 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

12.03 ARP ESSER III Administration 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 reporting and LEA level reporting under the ARP Act, Section 2001.

OT 34400	Federal	0.00	343,000	290,000	0	0	633,000
		0.00	343,000	290,000	0	0	633,000

12.04 ARP Homeless Children and Youth (HCY) Administration 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	39,000	246,000	0	0	285,000
		0.00	39,000	246,000	0	0	285,000

12.05 ARP EANS II Administration 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 ARP Act, Section 2002.

OT 34400	Federal	0.00	49,000	1,200,000	0	0	1,249,000
		0.00	49,000	1,200,000	0	0	1,249,000

FY 2024 Total

13.00 FY 2024 Total EDBE

10000	General	24.74	2,648,500	3,899,400	0	774,100	7,322,000
OT 10000	General	0.00	0	230,000	0	0	230,000
12500	Dedicated	0.94	105,600	902,400	0	0	1,008,000
31900	Dedicated	1.58	206,500	151,100	0	2,113,300	2,470,900

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

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Decision Unit Number	4.31	Descriptive Title	Dyslexia Screening & Professional Development	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			85,000	0	0	85,000
512	Employee Benefits			17,500	0	0	17,500
513	Health Benefits			12,500	0	0	12,500
		Personnel Cost Total		115,000	0	0	115,000
Operating Expense							
587	Administrative Services			420,000	0	0	420,000
		Operating Expense Total		420,000	0	0	420,000
FTP - Permanent							
500	Employees			1	0	0	1
		FTP - Permanent Total		1	0	0	1
				535,000	0	0	535,000

Explain the request and provide justification for the need.

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

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

If a supplemental, what emergency is being addressed?

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

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

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

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

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

What resources are necessary to implement this request?

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

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

A full-time Content Coordinator, ongoing.

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

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

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

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

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Decision Unit Number	12.01	Descriptive Title	Assessment Development in Response to Standards Adoption			
			General	Dedicated	Federal	Total
Operating Expense						
	587	Administrative Services	230,000	0	0	230,000
Operating Expense Total			230,000	0	0	230,000
			230,000	0	0	230,000

Explain the request and provide justification for the need.

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

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

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

If a supplemental, what emergency is being addressed?

N/A

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

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

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

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

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

What resources are necessary to implement this request?

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

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

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

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

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

This request is for Operating Expenses (OE) only.

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

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

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

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

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

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

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

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

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Decision Unit Number	12.02	Descriptive Title	CRRSA EANS I Administration	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		0	0	20,800	20,800
		Personnel Cost Total		0	0	20,800	20,800
Trustee/Benefit							
	876	Misc Pmts As Agent		0	0	2,191,000	2,191,000
		Trustee/Benefit Total		0	0	2,191,000	2,191,000
				0	0	2,211,800	2,211,800

Explain the request and provide justification for the need.

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

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

If a supplemental, what emergency is being addressed?

N/A

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

CRRSA Act, Section 312(d).

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

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

What resources are necessary to implement this request?

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

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

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

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

N/A

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

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

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

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

Explain the request and provide justification for the need.

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

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

If a supplemental, what emergency is being addressed?

N/A

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

ARP ESSER, Section 2001 and Section 2004.

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

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

What resources are necessary to implement this request?

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

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

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

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

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

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

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

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

N/A

Provide detail about the revenue assumptions supporting this request.

Revenues are provided under ARP ESSER, Section 2001.

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

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

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Decision Unit Number	12.04	Descriptive Title	ARP Homeless Children and Youth (HCY) Administration	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		0	0	39,000	39,000
Personnel Cost Total				0	0	39,000	39,000
Operating Expense							
	587	Administrative Services		0	0	246,000	246,000
Operating Expense Total				0	0	246,000	246,000
				0	0	285,000	285,000

Explain the request and provide justification for the need.

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

If a supplemental, what emergency is being addressed?

N/A

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

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

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

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

What resources are necessary to implement this request?

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

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

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

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

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

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

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

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

N/A

Provide detail about the revenue assumptions supporting this request.

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

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

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

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Decision Unit Number	12.05	Descriptive Title	ARP EANS II Administration	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		0	0	49,000	49,000
			Personnel Cost Total	0	0	49,000	49,000
Operating Expense							
	587	Administrative Services		0	0	1,200,000	1,200,000
			Operating Expense Total	0	0	1,200,000	1,200,000
				0	0	1,249,000	1,249,000

Explain the request and provide justification for the need.

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

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

If a supplemental, what emergency is being addressed?

N/A

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

American Rescue Plan, Section 2002

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

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

What resources are necessary to implement this request?

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

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

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

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

N/A

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

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

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	2,791,800	27.71	2,023,115	352,729	415,956	2,791,800			
	Rounded Appropriation		27.71	2,023,100	352,700	416,000	2,791,800			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		27.71	2,023,100	352,700	416,000	2,791,800			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		27.71	2,023,100	352,700	416,000	2,791,800			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		0.39	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		28.10	2,023,100	352,700	416,000	2,791,800			
10.11	Change in Health Benefit Costs				35,400		35,400			
10.12	Change in Variable Benefits Costs					(13,800)	(13,800)			
	Indicator Code						0			
10.51	Annualization	3		5,600		1,100	6,700			
10.61	CEC for Permanent Positions	1.00%		19,000		3,800	22,800			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		28.10	2,047,700	388,100	407,100	2,842,900			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		28.10	2,047,700	388,100	407,100	2,842,900			

PCF Detail Report

Request for Fiscal Year: 2024

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	12,500	24,288	154,345
		Permanent Positions	24.91	1,807,333	313,750	371,382	2,492,465
		Total from PCF	25.91	1,924,890	326,250	395,670	2,646,810
		FY 2023 ORIGINAL APPROPRIATION	27.71	2,026,690	346,375	418,735	2,791,800
		Unadjusted Over or (Under) Funded:	1.80	101,800	20,125	23,065	144,990
Adjustments to Wage and Salary							
170174	01235	ADMIN ASST 1 R90	1.00	37,086	12,500	7,662	57,248
170511	01235	ADMIN ASST 1 R90	1.00	37,086	12,500	7,662	57,248
Other Adjustments							
	500	Employees	.19	15,600	0	0	15,600
	512	Employee Benefits	.00	0	0	3,200	3,200
Estimated Salary Needs							
		Permanent Positions	28.10	2,014,662	351,250	414,194	2,780,106
		Estimated Salary and Benefits	28.10	2,014,662	351,250	414,194	2,780,106
Adjusted Over or (Under) Funding							
		Original Appropriation	(.39)	12,028	(4,875)	4,541	11,694
		Estimated Expenditures	(.39)	12,028	(4,875)	4,541	11,694
		Base	(.00)	12,028	(4,875)	4,541	11,694

PCF Summary Report

Request for Fiscal Year: 2024

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

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	759,400	6.04	545,586	101,238	112,577	759,400			
		Rounded Appropriation		6.04	545,600	101,200	112,600	759,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		6.04	545,600	101,200	112,600	759,400			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		6.04	545,600	101,200	112,600	759,400			
		Base Adjustments:									
8.11		FTP or Fund Adjustment		(0.39)	0	0	0	0			0
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		5.65	545,600	101,200	112,600	759,400			
10.11		Change in Health Benefit Costs				7,100		7,100			
10.12		Change in Variable Benefits Costs					(2,700)	(2,700)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,800		800	4,600			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		5.65	549,400	108,300	110,700	768,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		5.65	549,400	108,300	110,700	768,400			

PCF Detail Report

Request for Fiscal Year: 2024

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	5.65	380,609	70,625	78,534	529,768
		Total from PCF	5.65	380,609	70,625	78,534	529,768
		FY 2023 ORIGINAL APPROPRIATION	6.04	566,795	75,500	117,105	759,400
		Unadjusted Over or (Under) Funded:	.39	186,186	4,875	38,571	229,632
Estimated Salary Needs							
		Permanent Positions	5.65	380,609	70,625	78,534	529,768
		Estimated Salary and Benefits	5.65	380,609	70,625	78,534	529,768
Adjusted Over or (Under) Funding							
		Original Appropriation	.39	186,186	4,875	38,571	229,632
		Estimated Expenditures	.39	186,186	4,875	38,571	229,632
		Base	.00	186,186	4,875	38,571	229,632

PCF Summary Report

Request for Fiscal Year: 2024

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 2023 ORIGINAL APPROPRIATION	6.04	566,795	75,500	117,105	759,400
5.00	FY 2023 TOTAL APPROPRIATION	6.04	566,795	75,500	117,105	759,400
7.00	FY 2023 ESTIMATED EXPENDITURES	6.04	566,795	75,500	117,105	759,400
8.11	FTP or Fund Adjustments	(0.39)	0	0	0	0
9.00	FY 2024 BASE	5.65	566,795	75,500	117,105	759,400
10.11	Change in Health Benefit Costs	0.00	0	7,100	0	7,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,700)	(2,700)
10.61	Salary Multiplier - Regular Employees	0.00	3,800	0	800	4,600
11.00	FY 2024 PROGRAM MAINTENANCE	5.65	570,595	82,600	115,205	768,400
13.00	FY 2024 TOTAL REQUEST	5.65	570,595	82,600	115,205	768,400

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	529,600	6.00	374,648	77,545	77,406	529,600			
		Rounded Appropriation		6.00	374,600	77,500	77,400	529,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		6.00	374,600	77,500	77,400	529,600			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		6.00	374,600	77,500	77,400	529,600			
		Base Adjustments:									
8.11		FTP or Fund Adjustment		0.00	0	0	0	0			0
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		6.00	374,600	77,500	77,400	529,600			
10.11		Change in Health Benefit Costs				7,500		7,500			
10.12		Change in Variable Benefits Costs					(2,600)	(2,600)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,600		700	4,300			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		6.00	378,200	85,000	75,500	538,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		6.00	378,200	85,000	75,500	538,800			

PCF Detail Report

Request for Fiscal Year: 2024

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	361,634	75,000	74,716	511,350
		Total from PCF	6.00	361,634	75,000	74,716	511,350
		FY 2023 ORIGINAL APPROPRIATION	6.00	376,758	75,000	77,842	529,600
		Unadjusted Over or (Under) Funded:	.00	15,124	0	3,126	18,250
Other Adjustments							
	500	Employees	.00	700	0	0	700
	512	Employee Benefits	.00	0	0	200	200
Estimated Salary Needs							
		Permanent Positions	6.00	362,334	75,000	74,916	512,250
		Estimated Salary and Benefits	6.00	362,334	75,000	74,916	512,250
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	14,424	0	2,926	17,350
		Estimated Expenditures	.00	14,424	0	2,926	17,350
		Base	.00	14,424	0	2,926	17,350

PCF Summary Report

Request for Fiscal Year: 2024

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

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board 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:	9/1/2022	Fiscal Year:	2024
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	21.98	1,616,702	274,750	334,027	2,225,479	27,475	(11,640)	15,835
		Board & Group Positions	2		0	0	0	0			0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		21.98	1,616,702	274,750	334,027	2,225,479	27,475	(11,640)	15,835
		FY 2023 ORIGINAL APPROPRIATION			2,495,500	24.53	1,812,859	308,086	374,555	2,495,500	
		Unadjusted Over or (Under) Funded:	Est Difference	2.55	196,157	33,336	40,528	270,021	Calculated overfunding is 10.8% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
0141	05274	R1 Program Specialist, Student Engagement	1	0.35	15,295	4,375	3,160	22,830	438	(110)	327
0210	41006	R1 Director, Student Engagement	1	0.33	30,270	4,125	6,254	40,649	413	(218)	195
0445	31600	R1 Specialist, Transportation	1	0.50	28,080	6,250	5,802	40,132	625	(202)	423
0575	04245	R1 Financial Specialist, Sr., Transportation	1	0.52	27,040	6,500	5,587	39,127	650	(195)	455
				0.00	0	0	0	0	0	0	0
				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:									
0113	01235	R1 Admin Asst 1, Assessment	1	0.00	1,082	0	223	1,305	0	(8)	(8)
0403	32125	R1 Coordinator, Indian Education	1	0.06	4,826	750	997	6,573	75	(35)	40
1605	01235	R1 Admin Asst 1, Student Engagement	1	0.00	(187)	0	(39)	(225)	0	1	1
2605	32125	R1 Coordinator, Instructional Technology	1	0.00	2,496	0	516	3,012	0	(18)	(18)
6003	32125	R1 Coordinator, ELA/Literacy Assessment	1	0.00	499	0	103	602	0	(4)	(4)
Estimated Salary Needs:											
		Permanent Positions	1	23.74	1,726,104	296,750	356,630	2,379,484	29,675	(12,428)	17,247
		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		23.74	1,726,104	296,750	356,630	2,379,484	29,675	(12,428)	17,247
		Adjusted Over or (Under) Funding:	Orig. Approp	0.79	84,159	14,469	17,388	116,016	Calculated overfunding is 4.6% of Original Appropriation		
			Est. Expend	1.79	169,196	26,950	34,870	231,016	Calculated overfunding is 8.8% of Est. Expenditures		
			Base	1.00	169,196	26,950	34,870	231,016	Calculated overfunding is 8.8% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	2,495,500	24.53	1,810,263	311,219	374,018	2,495,500			
	Rounded Appropriation		24.53	1,810,300	311,200	374,000	2,495,500			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		1.00	85,000	12,500	17,500	115,000			0
5.00	FY 2023 TOTAL APPROPRIATION		25.53	1,895,300	323,700	391,500	2,610,500			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		25.53	1,895,300	323,700	391,500	2,610,500			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		(0.79)	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		24.74	1,895,300	323,700	391,500	2,610,500			
10.11	Change in Health Benefit Costs				29,700		29,700			
10.12	Change in Variable Benefits Costs					(12,400)	(12,400)			
	Indicator Code						0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		17,300		3,400	20,700			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		24.74	1,912,600	353,400	382,500	2,648,500			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		24.74	1,912,600	353,400	382,500	2,648,500			

PCF Detail Report

Request for Fiscal Year: 2024

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	22.04	1,621,527	275,500	335,024	2,232,051
		Total from PCF	22.04	1,621,527	275,500	335,024	2,232,051
		FY 2023 ORIGINAL APPROPRIATION	24.53	1,814,070	306,625	374,805	2,495,500
		Unadjusted Over or (Under) Funded:	2.49	192,543	31,125	39,781	263,449
Adjustments to Wage and Salary							
170014	05274	PROGRAM SPECIALIST	.35	15,295	4,375	3,160	22,830
1	R90						
170021	41006	DIRECTOR	.33	30,270	4,125	6,254	40,649
0	R90						
170044	31600	SPECIALIST-SUPT OFF	.50	28,080	6,250	5,802	40,132
5	R90						
170057	04245	FINANCIAL SPECIALIST, SR	.52	27,040	6,500	5,587	39,127
5	R90						
Other Adjustments							
	500	Employees	.00	3,900	0	0	3,900
	512	Employee Benefits	.00	0	0	800	800
Estimated Salary Needs							
		Permanent Positions	23.74	1,726,112	296,750	356,627	2,379,489
		Estimated Salary and Benefits	23.74	1,726,112	296,750	356,627	2,379,489
Adjusted Over or (Under) Funding							
		Original Appropriation	.79	87,958	9,875	18,178	116,011
		Estimated Expenditures	1.79	172,958	22,375	35,678	231,011
		Base	1.00	172,958	22,375	35,678	231,011

PCF Summary Report

Request for Fiscal Year: 2024

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

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	103,900	1.00	76,284	11,855	15,761	103,900			
		Rounded Appropriation		1.00	76,300	11,900	15,800	103,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.00	76,300	11,900	15,800	103,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		1.00	76,300	11,900	15,800	103,900			
		Base Adjustments:									
8.11		FTP or Fund Adjustment		(0.06)	0	0	0	0			0
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		0.94	76,300	11,900	15,800	103,900			
10.11		Change in Health Benefit Costs				1,200		1,200			
10.12		Change in Variable Benefits Costs					(500)	(500)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		800		200	1,000			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		0.94	77,100	13,100	15,500	105,600			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		0.94	77,100	13,100	15,500	105,600			

PCF Detail Report

Request for Fiscal Year: 2024

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	.94	75,608	11,750	15,621	102,979
		Total from PCF	.94	75,608	11,750	15,621	102,979
		FY 2023 ORIGINAL APPROPRIATION	1.00	75,749	12,500	15,651	103,900
		Unadjusted Over or (Under) Funded:	.06	141	750	30	921
Estimated Salary Needs							
		Permanent Positions	.94	75,608	11,750	15,621	102,979
		Estimated Salary and Benefits	.94	75,608	11,750	15,621	102,979
Adjusted Over or (Under) Funding							
		Original Appropriation	.06	141	750	30	921
		Estimated Expenditures	.06	141	750	30	921
		Base	.00	141	750	30	921

PCF Summary Report

Request for Fiscal Year: 2024

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 2023 ORIGINAL APPROPRIATION	1.00	75,749	12,500	15,651	103,900
5.00	FY 2023 TOTAL APPROPRIATION	1.00	75,749	12,500	15,651	103,900
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	75,749	12,500	15,651	103,900
8.11	FTP or Fund Adjustments	(0.06)	0	0	0	0
9.00	FY 2024 BASE	0.94	75,749	12,500	15,651	103,900
10.11	Change in Health Benefit Costs	0.00	0	1,200	0	1,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2024 PROGRAM MAINTENANCE	0.94	76,549	13,700	15,351	105,600
13.00	FY 2024 TOTAL REQUEST	0.94	76,549	13,700	15,351	105,600

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	204,000	1.29	144,379	29,790	29,830	204,000			
		Rounded Appropriation		1.29	144,400	29,800	29,800	204,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.29	144,400	29,800	29,800	204,000			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		1.29	144,400	29,800	29,800	204,000			
		Base Adjustments:									
8.11		FTP or Fund Adjustment		0.29	0	0	0	0			0
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		1.58	144,400	29,800	29,800	204,000			
10.11		Change in Health Benefit Costs				2,000		2,000			
10.12		Change in Variable Benefits Costs					(700)	(700)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,000		200	1,200			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		1.58	145,400	31,800	29,300	206,500			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		1.58	145,400	31,800	29,300	206,500			

PCF Detail Report

Request for Fiscal Year: 2024

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	1.05	66,385	13,125	13,716	93,226
		Total from PCF	1.05	66,385	13,125	13,716	93,226
		FY 2023 ORIGINAL APPROPRIATION	1.29	155,705	16,125	32,170	204,000
		Unadjusted Over or (Under) Funded:	.24	89,320	3,000	18,454	110,774
Adjustments to Wage and Salary							
170014	05274	PROGRAM SPECIALIST	.40	17,480	5,000	3,612	26,092
1	R90						
170021	41006	DIRECTOR	.13	11,925	1,625	2,464	16,014
0	R90						
Other Adjustments							
	500	Employees	.00	(100)	0	0	(100)
Estimated Salary Needs							
		Permanent Positions	1.58	95,690	19,750	19,792	135,232
		Estimated Salary and Benefits	1.58	95,690	19,750	19,792	135,232
Adjusted Over or (Under) Funding							
		Original Appropriation	(.29)	60,015	(3,625)	12,378	68,768
		Estimated Expenditures	(.29)	60,015	(3,625)	12,378	68,768
		Base	.00	60,015	(3,625)	12,378	68,768

PCF Summary Report

Request for Fiscal Year: 2024

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

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	379,600	1.65	270,533	53,172	55,895	379,600			
		Rounded Appropriation		1.65	270,500	53,200	55,900	379,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.65	270,500	53,200	55,900	379,600			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		1.65	270,500	53,200	55,900	379,600			
		Base Adjustments:									
8.31		FTP or Fund Adjustment		0.12	0	0	0	0			0
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		1.77	270,500	53,200	55,900	379,600			
10.11		Change in Health Benefit Costs				2,200		2,200			
10.12		Change in Variable Benefits Costs					(800)	(800)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,100		200	1,300			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		1.77	271,600	55,400	55,300	382,300			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		1.77	271,600	55,400	55,300	382,300			

PCF Detail Report

Request for Fiscal Year: 2024

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	1.63	99,741	20,375	20,608	140,724
		Total from PCF	1.63	99,741	20,375	20,608	140,724
		FY 2023 ORIGINAL APPROPRIATION	1.65	297,507	20,625	61,468	379,600
		Unadjusted Over or (Under) Funded:	.02	197,766	250	40,860	238,876
Adjustments to Wage and Salary							
1700210	41006	DIRECTOR R90	.14	12,842	1,750	2,653	17,245
Estimated Salary Needs							
		Permanent Positions	1.77	112,583	22,125	23,261	157,969
		Estimated Salary and Benefits	1.77	112,583	22,125	23,261	157,969
Adjusted Over or (Under) Funding							
		Original Appropriation	(.12)	184,924	(1,500)	38,207	221,631
		Estimated Expenditures	(.12)	184,924	(1,500)	38,207	221,631
		Base	.00	184,924	(1,500)	38,207	221,631

PCF Summary Report

Request for Fiscal Year: 202
4

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 2023 ORIGINAL APPROPRIATION	1.65	297,507	20,625	61,468	379,600
5.00	FY 2023 TOTAL APPROPRIATION	1.65	297,507	20,625	61,468	379,600
7.00	FY 2023 ESTIMATED EXPENDITURES	1.65	297,507	20,625	61,468	379,600
8.11	FTP or Fund Adjustments	0.12	0	0	0	0
9.00	FY 2024 BASE	1.77	297,507	20,625	61,468	379,600
10.11	Change in Health Benefit Costs	0.00	0	2,200	0	2,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	200	1,300
11.00	FY 2024 PROGRAM MAINTENANCE	1.77	298,607	22,825	60,868	382,300
13.00	FY 2024 TOTAL REQUEST	1.77	298,607	22,825	60,868	382,300

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	478,000	0.00	396,200	0	81,800	478,000			
	Rounded Appropriation		0.00	396,200	0	81,800	478,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	396,200	0	81,800	478,000			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	396,200	0	81,800	478,000			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		0.00	0	0	0	0			0
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(396,200)	0	(81,800)	(478,000)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2024 BASE		0.00	0	0	0	0			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					0	0			
	Indicator Code						0			0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		0		0	0			0
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2024 PROGRAM MAINTENANCE		0.00	0	0	0	0			
	Line Items:									
12.03	ARP ESSER III Administration			343,000			343,000			
12.04	ARP HCY Administration			39,000			39,000			
12.05	ARP EANS II Administration			49,000			49,000			
13.00	FY 2024 TOTAL REQUEST		0.00	431,000	0	0	431,000			

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: American Rescue Plan Act - ARPA

34400

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

PCF Summary Report

Request for Fiscal Year: 2024

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

FORM B6: WAGE & SALARY RECONCILIATION

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

PCF Detail Report

Request for Fiscal Year: 202
4

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
		FY 2023 ORIGINAL APPROPRIATION	.00	124,315	0	25,685	150,000
		Unadjusted Over or (Under) Funded:	.00	124,315	0	25,685	150,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	124,315	0	25,685	150,000
		Estimated Expenditures	.00	124,315	0	25,685	150,000
		Base	.00	(25,685)	0	25,685	0

PCF Summary Report

Request for Fiscal Year: 202
4

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 2023 ORIGINAL APPROPRIATION	0.00	124,315	0	25,685	150,000
5.00	FY 2023 TOTAL APPROPRIATION	0.00	124,315	0	25,685	150,000
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	124,315	0	25,685	150,000
8.41	Removal of One-Time Expenditures	0.00	(150,000)	0	0	(150,000)
9.00	FY 2024 BASE	0.00	(25,685)	0	25,685	0
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	(25,685)	0	25,685	0
12.02	CRRSA EANS I Administration	0.00	20,800	0	0	20,800
13.00	FY 2024 TOTAL REQUEST	0.00	(4,885)	0	25,685	20,800

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Budgeted Division:	Department of Education	Luma Fund Number	34800
Budgeted Program	Student Services	Appropriation (Budget) Unit	EDBE
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Budget Submission Page #	of
		Historical Fund #:	0348-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	41.22	2,916,723	515,250	602,624	4,034,598	51,525	(21,000)	30,525
		Board & Group Positions	2		0	0	0	0			0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		41.22	2,916,723	515,250	602,624	4,034,598	51,525	(21,000)	30,525
		FY 2023 ORIGINAL APPROPRIATION	4,774,100	49.62	3,451,330	609,690	713,079	4,774,100			
		Unadjusted Over or (Under) Funded:	Est Difference	8.40	534,607	94,440	110,455	739,502	Calculated overfunding is 15.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
0210	41006	R1	Director, Student Engagement	1	0.15	13,759	1,875	2,843	188	(99)	88
0427	32125	R1	Coordinator, Federal Programs	1	1.00	62,483	12,500	12,910	1,250	(450)	800
0605	01235	R1	Admin Asst 1, Federal Programs	1	1.00	37,086	12,500	7,662	1,250	(267)	983
1408	01235	R1	Admin Asst 1, Federal Programs	1	1.00	37,086	12,500	7,662	1,250	(267)	983
2403	05274	R1	Program Specialist, 21st CLCC	1	0.80	34,961	10,000	7,223	1,000	(252)	748
5114	41006	R1	Director, Federal Programs	1	1.00	93,600	12,500	19,339	1,250	(674)	576
					0.00	0	0	0	0	0	0
Other Adjustments:											
0405	32125	R1	Coordinator, Federal Programs	1	1.00	72,779	12,500	15,037	1,250	(524)	726
0415	32125	R1	Coordinator, School Choice	1	0.25	22,256	3,125	4,598	313	(160)	152
0861	32125	R1	Coordinator, Federal Programs	1	1.00	72,779	12,500	15,037	1,250	(524)	726
1604	04244	R1	Financial Specialist, Pr., Federal Programs	1	0.10	7,667	1,250	1,584	125	(55)	70
1605	01235	R1	Admin Asst 1, Student Engagement	1	0.00	(861)	0	(178)	0	6	6
1660	05274	R1	Program Specialist, Federal Programs	1	0.20	9,535	2,500	1,970	250	(69)	181
2110	05274	R1	Program Specialist, Special Education	1	0.00	(4,514)	0	(933)	0	32	32
5001	32125	R1	Coordinator, Federal Programs	1	1.00	62,566	12,500	12,927	1,250	(450)	800
Estimated Salary Needs:											
		Permanent Positions	1	49.72	3,437,907	621,500	710,306	4,769,713	62,150	(24,753)	37,397
		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		49.72	3,437,907	621,500	710,306	4,769,713	62,150	(24,753)	37,397
Adjusted Over or (Under) Funding:			Orig. Approp	(0.10)	3,162	572	653	4,387	Calculated overfunding is .1% of Original Appropriation		
			Est. Expend	(0.10)	3,193	600	694	4,487	Calculated overfunding is .1% of Est. Expenditures		
			Base	0.00	3,193	600	694	4,487	Calculated overfunding is .1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	4,774,100	49.62	3,441,069	622,072	710,959	4,774,100			
		Rounded Appropriation		49.62	3,441,100	622,100	711,000	4,774,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		49.62	3,441,100	622,100	711,000	4,774,100			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		49.62	3,441,100	622,100	711,000	4,774,100			
		Base Adjustments:									
8.11		FTP or Fund Adjustment		0.10	0	0	0	0			0
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		49.72	3,441,100	622,100	711,000	4,774,100			
10.11		Change in Health Benefit Costs				62,200		62,200			
10.12		Change in Variable Benefits Costs					(24,800)	(24,800)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		34,400		6,900	41,300			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		49.72	3,475,500	684,300	693,100	4,852,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		49.72	3,475,500	684,300	693,100	4,852,800			

PCF Detail Report

Request for Fiscal Year: 2024

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	44.77	3,158,862	559,625	652,648	4,371,135
		Total from PCF	44.77	3,158,862	559,625	652,648	4,371,135
		FY 2023 ORIGINAL APPROPRIATION	49.62	3,442,579	620,250	711,271	4,774,100
		Unadjusted Over or (Under) Funded:	4.85	283,717	60,625	58,623	402,965
Adjustments to Wage and Salary							
1700210	41006	DIRECTOR R90	.15	13,759	1,875	2,843	18,477
1700427	32125	COORDINATOR-SUPT OFF R90	1.00	62,483	12,500	12,910	87,893
1700605	01235	ADMIN ASST 1 R90	1.00	37,086	12,500	7,662	57,248
1701408	01235	ADMIN ASST 1 R90	1.00	37,086	12,500	7,662	57,248
1702403	05274	PROGRAM SPECIALIST R90	.80	34,961	10,000	7,223	52,184
1705114	41006	DIRECTOR R90	1.00	93,600	12,500	19,339	125,439
Estimated Salary Needs							
		Permanent Positions	49.72	3,437,837	621,500	710,287	4,769,624
		Estimated Salary and Benefits	49.72	3,437,837	621,500	710,287	4,769,624
Adjusted Over or (Under) Funding							
		Original Appropriation	(.10)	4,742	(1,250)	984	4,476
		Estimated Expenditures	(.10)	4,742	(1,250)	984	4,476
		Base	.00	4,742	(1,250)	984	4,476

PCF Summary Report

Request for Fiscal Year: 2024

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

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: State Board of Education	Agency Number: 170
Budgeted Division: Department of Education	Luma Fund Number: 34900
Budgeted Program: Student Services	Appropriation (Budget) Unit: EDBE
	Fiscal Year: 2024
Original Request Date: 9/1/2022	Fund Name: Miscellaneous Revenue
Revision Date: _____	Revision #: _____
	Historical Fund #: 0349-00
	Budget Submission Page # _____ of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	2.50	173,406	31,250	35,828	240,484	3,125	(1,249)	1,876
		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		2.50	173,406	31,250	35,828	240,484	3,125	(1,249)	1,876
		FY 2023 ORIGINAL APPROPRIATION	343,900	3.48	247,977	44,689	51,235	343,900			
		Unadjusted Over or (Under) Funded:	Est Difference	0.98	74,570	13,439	15,407	103,416	Calculated overfunding is 30.1% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
0445	31600	R1	1	0.50	28,080	6,250	5,802	40,132	625	(202)	423
0575	04245	R1	1	0.48	24,960	6,000	5,157	36,117	600	(180)	420
				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	226,446	43,500	46,786	316,733	4,350	(1,630)	2,720
		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	226,446	43,500	46,786	316,733	4,350	(1,630)	2,720
Adjusted Over or (Under) Funding:			Orig. Approp	0.00	19,423	3,731	4,013	27,167	Calculated overfunding is 7.9% of Original Appropriation		
			Est. Expend	0.00	19,454	3,700	4,014	27,167	Calculated overfunding is 7.9% of Est. Expenditures		
			Base	0.00	19,454	3,700	4,014	27,167	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 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION								
		343,900	3.48	245,870	47,231	50,799	343,900			
		Rounded Appropriation	3.48	245,900	47,200	50,800	343,900			
		Appropriation Adjustments:								
4.11		Reappropriation	0.00	0	0	0	0			
4.31		Supplemental	0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION	3.48	245,900	47,200	50,800	343,900			
		Expenditure Adjustments:								
6.31		Transfer between programs	0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment	0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES	3.48	245,900	47,200	50,800	343,900			
		Base Adjustments:								
8.11		FTP or Fund Adjustment	0.00	0	0	0	0			0
8.31		Transfer Between Programs	0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0			0
8.51		Base Reduction	0.00	0	0	0	0			0
9.00		FY 2024 BASE	3.48	245,900	47,200	50,800	343,900			
10.11		Change in Health Benefit Costs			4,400		4,400			
10.12		Change in Variable Benefits Costs				(1,600)	(1,600)			
		Indicator Code					0			
10.51		Annualization		0	0	0	0			
10.61		CEC for Permanent Positions	1.00%	2,300		500	2,800			
10.62		CEC for Temp/Group Positions	1.00%	0		0	0			
10.63		CEC for Elected Officials & Commissioners		0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE	3.48	248,200	51,600	49,700	349,500			
		Line Items:								
12.01							0			
12.02							0			
12.03							0			
13.00		FY 2024 TOTAL REQUEST	3.48	248,200	51,600	49,700	349,500			

PCF Detail Report

Request for Fiscal Year: 2024

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

PCF Summary Report

Request for Fiscal Year: 2024

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

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	107,200	1.00	78,145	12,909	16,146	107,200			
		Rounded Appropriation		1.00	78,100	12,900	16,100	107,200			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.00	78,100	12,900	16,100	107,200			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		1.00	78,100	12,900	16,100	107,200			
		Base Adjustments:									
8.11		FTP or Fund Adjustment		0.00	0	0	0	0			0
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		1.00	78,100	12,900	16,100	107,200			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					(500)	(500)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		800		200	1,000			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		1.00	78,900	14,200	15,800	109,000			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		1.00	78,900	14,200	15,800	109,000			

PCF Detail Report

Request for Fiscal Year: 2024

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	72,842	12,500	15,050	100,392
		Total from PCF	1.00	72,842	12,500	15,050	100,392
		FY 2023 ORIGINAL APPROPRIATION	1.00	78,484	12,500	16,216	107,200
		Unadjusted Over or (Under) Funded:	.00	5,642	0	1,166	6,808
Other Adjustments							
	500	Employees	.00	2,800	0	0	2,800
	512	Employee Benefits	.00	0	0	600	600
Estimated Salary Needs							
		Permanent Positions	1.00	75,642	12,500	15,650	103,792
		Estimated Salary and Benefits	1.00	75,642	12,500	15,650	103,792
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,842	0	566	3,408
		Estimated Expenditures	.00	2,842	0	566	3,408
		Base	.00	2,842	0	566	3,408

PCF Summary Report

Request for Fiscal Year: 2024

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

FORM B6: WAGE & SALARY RECONCILIATION

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

PCF Detail Report

Request for Fiscal Year: 2024

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	.32	15,359	4,000	3,173	22,532
		Total from PCF	.32	15,359	4,000	3,173	22,532
		FY 2023 ORIGINAL APPROPRIATION	.68	82,462	8,500	17,038	108,000
		Unadjusted Over or (Under) Funded:	.36	67,103	4,500	13,865	85,468
Adjustments to Wage and Salary							
170014	05274	PROGRAM SPECIALIST	.25	10,925	3,125	2,257	16,307
1	R90						
170021	41006	DIRECTOR	.25	22,932	3,125	4,738	30,795
0	R90						
170240	05274	PROGRAM SPECIALIST	.20	8,740	2,500	1,806	13,046
3	R90						
Other Adjustments							
	500	Employees	.00	(300)	0	0	(300)
	512	Employee Benefits	.00	0	0	(100)	(100)
Estimated Salary Needs							
		Permanent Positions	1.02	57,656	12,750	11,874	82,280
		Estimated Salary and Benefits	1.02	57,656	12,750	11,874	82,280
Adjusted Over or (Under) Funding							
		Original Appropriation	(.34)	24,806	(4,250)	5,164	25,720
		Estimated Expenditures	(.34)	24,806	(4,250)	5,164	25,720
		Base	.00	24,806	(4,250)	5,164	25,720

PCF Summary Report

Request for Fiscal Year: 2024

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

FIVE-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:	Erik Olsen	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/30/2022	For Fiscal Year:	2023

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

Facility Name:	LBJ BUILDING				
City:	BOISE	County:	ADA		
Property 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 STROAGE ON THE 3RD FLOOR.					
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WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	123	123	124	124	124	124
Full-Time Equivalent Positions:	123	123	124	124	124	124
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	17565	17565	17565	17565	17565	17565

FACILITY COST

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

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$222,949.25	\$229,637.73	\$236,526.86	\$243,622.67	\$250,931.35	\$258,459.29

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. 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 Ernst/Financial Management Analyst, Sr.

STARS Agency Code: 170

Contact Phone Number: (208) 332-6870

Fiscal Year: 2024

Contact Email: caernst@sde.idaho.gov

CFDA#/Cooperative Agreement # /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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 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	2021 NCES - NAEP CONTRACT	NAEP State Coord. Program	03/31/22	134,652		108,163	91,133			Y	N		
91990020C0054	O	Nat'l Ctr for Ed Statistics	2022 NCES - NAEP CONTRACT	NAEP State Coord. Program	03/31/23	142,199		142,199	29,563	112,636		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	142,300				142,300	112,700	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
91990020C0054	O	Nat'l Ctr for Ed Statistics	2024 NCES - NAEP CONTRACT	NAEP State Coord. Program	03/31/25	142,400					142,400	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		282,748		135,115	255	134,860	130,000	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		47,710	43,957			Y	N		
10.541	O	USDA	2019 TECHNOLOGY INNOVATION	CN Technology Innovation	09/30/22	1,483,013		440,351	171,344	269,007		Y	N	Less funding for tech innovation	N
10.541	O	USDA	2021 TECHNOLOGY INNOVATION	CN Technology Innovation	09/30/24	925,926		925,926	56,257	869,669	483,200	Y	N	Less funding for tech innovation	N
10.553	F	USDA	2021 SCHOOL BREAKFAST	School Breakfast Program	09/30/21	13,335,708		4,156,474	4,156,474			Y	N		
10.553	F	USDA	2022 SCHOOL BREAKFAST	School Breakfast Program	09/30/22	31,128,200		31,128,200	24,528,909	6,599,291		Y	N	Fewer benefits for children	N
10.553	F	USDA	2023 SCHOOL BREAKFAST	School Breakfast Program	09/30/23	22,291,600				22,291,600	4,725,900	Y	N	Fewer benefits for children	N
10.553	F	USDA	2024 SCHOOL BREAKFAST	School Breakfast Program	09/30/24	23,406,100					23,406,100	Y	N	Fewer benefits for children	N
10.555	F	USDA	2021 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/21	50,792,699		17,217,768	17,217,768			Y	Y		
10.555	F	USDA	2022 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/22	120,854,042		120,854,042	95,006,957	25,847,085		Y	Y	Fewer benefits for children	N
10.555	F	USDA	2023 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/23	70,336,200				70,336,200	15,042,800	Y	Y	Fewer benefits for children	N
10.555	F	USDA	2024 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/24	73,853,000					73,853,000	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	194,089		45,412	45,412			Y	Y		
10.555	F	USDA	2022 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/22	335,555		335,555	262,405	73,150		Y	Y	Fewer benefits for children	N
10.555	F	USDA	2023 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/23	495,700				495,700	108,100	Y	Y	Fewer benefits for children	N
10.555	F	USDA	2024 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/24	520,500					520,500	Y	Y	Fewer benefits for children	N
10.555	F	USDA	2022 SUPPLY CHAIN ASSISTANCE	Supply Chain Assistance	09/30/23	5,297,777		5,297,777	2,105,365	8,208,137	4,104,100	Y	Y	One-time funding	
10.556	F	USDA	2021 SPECIAL MILK	Nat'l School Lunch Program	09/30/21	18,921		10,261	10,261			Y	N		
10.556	F	USDA	2022 SPECIAL MILK	Nat'l School Lunch Program	09/30/22	14,734		14,734	10,675	4,059		Y	N	Fewer benefits for children	N
10.556	F	USDA	2023 SPECIAL MILK	Nat'l School Lunch Program	09/30/23	69,500				69,500	19,100	Y	N	Fewer benefits for children	N
10.556	F	USDA	2024 SPECIAL MILK	Nat'l School Lunch Program	09/30/24	72,900					72,900	Y	N	Fewer benefits for children	N
10.558	F	USDA	2021 CASH IN LIEU	Nat'l School Lunch Program	09/30/21	355,699		119,934	119,934			Y	N		
10.558	F	USDA	2022 CASH IN LIEU	Nat'l School Lunch Program	09/30/22	584,264		584,264	262,508	321,756		Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CASH IN LIEU	Nat'l School Lunch Program	09/30/23	587,200				587,200	323,400	Y	N	Fewer benefits for children	N
10.558	F	USDA	2024 CASH IN LIEU	Nat'l School Lunch Program	09/30/24	590,100					590,100	Y	N	Fewer benefits for children	N
10.558	F	USDA	2021 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/21	140,933		62,271	62,271			Y	N		
10.558	F	USDA	2022 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/22	138,555		138,555	92,248	46,307		Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/23	138,700				138,700	46,400	Y	N	Fewer benefits for children	N
10.558	F	USDA	2024 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/24	138,800					138,800	Y	N	Fewer benefits for children	N

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10.558	F	USDA	2021 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/21	6,133,443		1,983,954	1,983,954			Y	N		
10.558	F	USDA	2022 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/22	6,661,742		6,661,742	4,521,906	2,139,836		Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/23	8,447,100				8,447,100	2,713,300	Y	N	Fewer benefits for children	N
10.558	F	USDA	2024 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/24	9,925,300					9,925,300	Y	N	Fewer benefits for children	N
10.558	F	USDA	2021 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/22	173,936		69,266	44,635	24,631		Y	N	Fewer benefits for children	N
10.558	F	USDA	2022 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/23	175,588		139,202	97,200	78,388	27,900	Y	N	Fewer benefits for children	N
10.558	F	USDA	2023 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/23	175,800				175,800	53,000	Y	N	Fewer benefits for children	N
10.558	F	USDA	2024 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/24	176,000					176,000	Y	N	Fewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/21	342,415		193,419	193,419			Y	N		
10.559	F	USDA	2022 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/22	454,671		454,671	120,093	334,578		Y	N	Fewer benefits for children	N
10.559	F	USDA	2023 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/23	455,100				455,100	334,900	Y	N	Fewer benefits for children	N
10.559	F	USDA	2024 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/24	455,600					455,600	Y	N	Fewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD HEALTH INSPECTION	Nat'l School Lunch Program	09/30/21	10,000		8,329	8,329			Y	N		
10.559	F	USDA	2021 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/21	44,948,681		8,843,049	8,843,049			Y	N		
10.559	F	USDA	2022 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/22	3,230,151		3,230,151	27,766	3,202,385		Y	N	Fewer benefits for children	N
10.559	F	USDA	2023 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/23	8,718,700				8,718,700	6,975,000	Y	N	Fewer benefits for children	N
10.559	F	USDA	2024 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/24	9,590,600					9,590,600	Y	N	Fewer benefits for children	N
10.559	F	USDA	2021 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/21	4,635,780		912,267	912,267			Y	N		
10.559	F	USDA	2022 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/22	335,905		335,905	2,900	333,005		Y	N	Fewer benefits for children	N
10.559	F	USDA	2023 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/23	906,700				906,700	725,400	Y	N	Fewer benefits for children	N
10.559	F	USDA	2024 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/24	997,400					997,400	Y	N	Fewer benefits for children	N
10.560	F	USDA	2021 STATE ADMIN EXPENSE	Administrative costs for child nutrition	09/30/22	1,234,720		776,830	764,080	12,750		Y	Y	Fewer benefits for children	N
10.560	F	USDA	2022 STATE ADMIN EXPENSE	Administrative costs for child nutrition	09/30/23	1,271,021		1,271,021	456,379	814,642	13,400	Y	Y	Fewer benefits for children	N
10.560	F	USDA	2023 STATE ADMIN EXPENSE	Administrative costs for child nutrition	09/30/24	1,277,400				1,277,400	821,000	Y	Y	Fewer benefits for children	N
10.560	F	USDA	2024 STATE ADMIN EXPENSE	Administrative costs for child nutrition	09/30/25	1,283,800					1,283,800	Y	Y	Fewer benefits for children	N
10.579	O	USDA	2019 ADMINISTRATIVE REVIEW TRAINING	Nutrition training/mini grants	03/31/23	825,241		434,059	145,460	288,599		Y	N	Fewer training opportunities provided	N
10.579	O	USDA	2020 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/22	126,849		6,968	6,968			Y	N		
10.579	O	USDA	2021 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/23	119,303		119,303	112,852	6,451		Y	N	Award Less for assistance grants	N
10.579	O	USDA	2022 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/24	114,774		114,774		114,774	6,200	Y	N	Award Less for assistance grants	N
10.579	O	USDA	2023 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/25	114,900				114,900	114,900	Y	N	Award Less for assistance grants	N
10.582	O	USDA	2021 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/21	1,631,055		188,738	188,738			Y	N		
10.582	O	USDA	2022 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/22	2,957,011		2,957,011	1,486,900	1,470,111		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	2,971,800				2,971,800	1,477,500	Y	N	Fewer benefits for children	N
10.582	O	USDA	2024 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/24	2,986,700					2,986,700	Y	N	Fewer benefits for children	N
10.589	O	USDA	2013 DIRECT CERT PERFORMANCE AWARD	Award for reaching grant goals		220,062		217,581	877	216,703	200,000	Y	N	One time funding	N
10.555	F	USDA	2021 NSLP EMERGENCY OPERATING	Nat'l School Lunch Program	09/30/21	2,127,492		2,127,492	2,127,492			Y	Y		
10.558	F	USDA	2021 CACFP EMERGENCY OPERATING	Nat'l School Lunch Program	09/30/21	495,131		495,131	495,131			Y	N		
10.649	O	USDA	2021 PANDEMIC EBT PROGRAM (P-EBT)	Pandemic P-EBT Program	09/30/21	976,913	DHW	907,357	209,566			Y	N		

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10.649	O	USDA	2022 PANDEMIC EBT PROGRAM (P-EBT)	Pandemic P-EBT Program	02/28/22	307,581	DHW	307,581	307,581			Y	N		
15.130	F	Dept of Interior Bureau of Indian Affairs	2016 JOHNSON OMAILEY INDIAN EDUCATION	Support for Schools/Tribes		364,353		19,846	19,486	20,360	20,000	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		36,257	34,677			Y	Y		
84.010	F	Dept of Education	2019 TITLE I-A	Assistance for high-poverty schools	09/30/22	58,229,678		1,098,765	1,085,975	12,790		Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2020 TITLE I-A	Assistance for high-poverty schools	09/30/23	58,907,462		29,940,210	28,551,963	1,388,246	16,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2021 TITLE I-A	Assistance for high-poverty schools	09/30/23	57,359,431		57,359,431	25,697,977	31,661,454	1,468,100	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	60,327,763				60,327,763	33,299,900	Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2023 TITLE I-A	Assistance for high-poverty schools	09/30/25	60,629,400					60,629,400	Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2019 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory	09/30/22	4,401,626		9,167	9,167			Y	Y		
84.011	F	Dept of Education	2020 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory	09/30/23	5,240,601		3,801,379	3,673,010	128,369		Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2021 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory	09/30/23	5,429,507		5,429,507	1,766,780	3,662,727	123,700	Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2022 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory	09/30/24	6,306,847				6,306,847	4,254,600	Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2023 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory	09/30/25	6,338,400					6,338,400	Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2019 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/22	627,203		9,156	9,156			Y	Y		
84.013	F	Dept of Education	2020 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/23	513,264		352,602	352,602			Y	Y		
84.013	F	Dept of Education	2021 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/23	618,346		618,346	111,491	506,855		Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2022 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/24	432,948				432,948	354,900	Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2023 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent	09/30/25	435,100					435,100	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2018 IDEA PART B SCHOOL AGE	Special education assistance	09/30/21	59,642,522		356,485	356,485			Y	Y		
84.027	F	Dept of Education	2019 IDEA PART B SCHOOL AGE	Special education assistance	09/30/21	59,642,504		2,320,986	2,320,986			Y	Y		
84.027	F	Dept of Education	2020 IDEA PART B SCHOOL AGE	Special education assistance	09/30/22	62,486,324		29,628,168	27,799,909	1,828,259		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	63,721,804		63,721,804	29,938,336	33,783,468	2,084,700	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	65,862,888				65,862,888	34,918,600	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2023 IDEA PART B SCHOOL AGE	Special education assistance	09/30/25	66,192,200					66,192,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.144	F	Dept of Education	2018 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between	09/30/21	68,182		224	224			Y	N		
84.144	F	Dept of Education	2019 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between	09/30/22	68,182		13,806	10,598	3,208		Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2020 MIGRANT EDUCATION ID&R CONSORTIUM	Migrant educ. coordination between	09/30/23	59,288		40,467	40,467			Y	N		
84.144	F	Dept of Education	2021 MIGRANT EDUCATION ID&R CONSORTIUM	Migrant educ. coordination between	09/30/23	59,242		59,242	47,244	11,998		Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2022 MIGRANT EDUCATION ID&R CONSORTIUM	Migrant educ. coordination between	09/30/24	59,645				59,645	12,100	Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2023 MIGRANT EDUCATION ID&R CONSORTIUM	Migrant educ. coordination between	09/30/25	59,900					59,900	Y	N	Reduced assistance to schools	N
84.173	F	Dept of Education	2018 IDEA PART B PRESCHOOL	Special education assistance	09/30/21	2,190,206		18,490	18,490			Y	Y		
84.173	F	Dept of Education	2019 IDEA PART B PRESCHOOL	Special education assistance	09/30/21	2,241,927		112,398	112,398			Y	Y		
84.173	F	Dept of Education	2020 IDEA PART B PRESCHOOL	Special education assistance	09/30/22	2,257,404		1,055,539	955,569	99,970		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	1,190,973	1,084,473	102,700	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	2,361,670				2,361,670	1,125,600	Y	Y	Reduced grant monitoring and assistance to schools	N
84.173	F	Dept of Education	2023 IDEA PART B PRESCHOOL	Special education assistance	09/30/25	2,373,500					2,373,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2019 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children	09/30/22	329,094		22,047	22,047			Y	N		
84.196	F	Dept of Education	2020 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children	09/30/23	356,430		175,399	140,970	34,429		Y	N	Reduced grant monitoring and assistance to schools	N

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84.196	F	Dept of Education	2021 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children	09/30/23	359,986		359,986	194,013		165,973	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	09/30/24	383,051				383,051	176,600	Y	N	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2023 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children	09/30/25	385,000					385,000	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		149,986	149,986			Y	Y		
84.287	F	Dept of Education	2019 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/22	5,986,198		914,951	811,750		103,202	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		3,935,353	3,336,641		598,712	Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2021 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/23	6,172,398		6,172,398	1,153,899		5,018,499	Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2022 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/24	6,319,398				6,319,398		Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2023 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/25	6,351,000					6,351,000	Y	Y	Reduced grant monitoring and assistance to schools	N
84.323	C	Dept of Education	2020 STATE PERSONNEL DEVELOPMENT	Special education professional	09/30/25	4,051,005		1,438,612	590,820		1,593,430	Y	N	Reduced PD opportunities for school districts	N
84.334	C	Dept of Education	2018 GEARUP GRANT	College preparation	09/30/25	14,000,000		3,534,518	1,950,157		3,334,361	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		3,481	3,481			Y	N		
84.358	F	Dept of Education	2019 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/22	341,480		16,624	16,251		373	Y	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	09/30/23	339,119		164,052	118,158		45,894	Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2021 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/23	157,833		157,833	50,620		107,213	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	129,031				129,031		Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2023 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/25	129,700					129,700	Y	N	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2019 TITLE III-A ELA PROGRAM	Assistance for attaining English	09/30/22	2,368,275		100,977	100,977			Y	Y		
84.365	F	Dept of Education	2020 TITLE III-A ELA PROGRAM	Assistance for attaining English	09/30/23	2,467,058		1,843,780	1,562,118		281,663	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	09/30/23	2,452,804		2,452,804	771,238		1,681,566	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	09/30/24	2,442,067				2,442,067		Y	Y	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2023 TITLE III-A ELA PROGRAM	Assistance for attaining English	09/30/25	2,454,300					2,454,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2019 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for	09/30/22	9,857,080		181,197	177,893		3,304	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2020 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for	09/30/23	10,298,533		5,690,543	5,401,235		289,308	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	09/30/23	10,421,077		10,421,077	4,448,228		5,972,849	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	09/30/24	10,621,193				10,621,193		Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2023 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for	09/30/25	10,674,300					10,674,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.369	F	Dept of Education	2019 ASSESSMENT	Student assessment	09/30/22	4,280,837		3,030,554	3,028,579		1,975	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	591,220		3,698,226	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			4,308,631	Y	N	Reduce ability to assess students	N
84.369	F	Dept of Education	2022 ASSESSMENT	Student assessment	09/30/24	4,346,100					4,346,100	Y	N	Reduce ability to assess students	N
84.369	F	Dept of Education	2023 ASSESSMENT	Student assessment	09/30/25	4,367,800					4,367,800	Y	N	Reduce ability to assess students	N
84.424	F	Dept of Education	2018 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/21	5,308,325		23,053	21,361			Y	N		
84.424	F	Dept of Education	2019 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/22	5,646,128		480,367	446,238		34,129	Y	N	Less support to districts	N
84.424	F	Dept of Education	2020 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/23	5,839,158		3,382,234	2,703,752		678,482	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	2,352,180		3,535,235	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	6,176,960					6,176,960	Y	N	Less support to districts	N
84.424	F	Dept of Education	2023 TITLE IV-A STUDENT SUPPORT	Student support for academic enrichment	09/30/25	6,207,800					6,207,800	Y	N	Less support to districts	N

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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 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.
84.425D	F	Dept of Education	2020 CARES ACT - ESSERF	Coronavirus Relief Funds	09/30/22	47,854,695		18,677,777	17,430,322	1,247,455		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		172,105,492	99,198,638	72,906,854	48,863,100	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	5,993,122		5,989,281	3,145,463	2,843,818	2,326,200	Y	Y	One time COVID-19 relief funding	
84.425R	F	Dept of Education	2021 ARP-EMERG ASSIST NON-PUB SCH (EANS)	Coronavirus Relief Funds	09/30/24	6,098,000				6,098,000	6,071,600	Y	Y	One time COVID-19 relief funding	
84.425U	F	Dept of Education	2021 ARP - ESSER III	Coronavirus Relief Funds	09/30/24	409,322,688		409,322,688	43,913,574	365,409,114	347,481,800	Y	Y	One time COVID-19 relief funding	
84.425W	F	Dept of Education	2021 ARP - HCY HOMELESS	Coronavirus Relief Funds	09/30/24	2,882,705		2,882,705	210,210	2,672,495	2,546,500	Y	Y	One time COVID-19 relief funding	
84.027X	F	Dept of Education	2021 ARP - IDEA PART B SCHOOL AGE	Coronavirus Relief Funds	09/30/23	13,233,706		13,233,706	3,045,582	10,188,124	8,487,700	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	239,401	916,710	831,200	Y	Y	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		(44,502)			Y	N		
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		(130,304)			Y	N		
21.027	O	Dept of the Treasury	SLFRF STAFF BONUSES	Coronavirus Relief Funds	06/30/22	36,705,800	Office of the Governor	36,705,800	36,653,375			Y	N		
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	19,982,470	19,362,796			Y	N		
93.079	O	HHS CDC	2020 SCHOOL HEALTH-YRBS/SHP	Health education	07/31/21	103,077		26,352	12,612			Y	N		
93.079	O	HHS CDC	2021 SCHOOL HEALTH-YRBS/SHP	Health education	07/31/22	113,740		113,740	50,170	63,571		Y	N	Not applying for funding in FY23 or FY24	
93.243	C	HHS CDC	2020 IDAHO LIVES PROJECT	Suicide prevention programs	01/14/25	3,657,799		1,188,806	741,477	1,179,511	1,171,000	Y	N	Reduced assistance to schools	N
93.243	C	HHS CDC	2020 ID-AWARE PROJECT	Mental health services	09/29/25	6,223,324		2,389,701	1,158,983	2,397,219	2,349,800	Y	N	Reduced assistance to schools	N
93.778	F	HHS SAMHSA	2021-2022 SCHOOL NURSE INITIATIVE	School nurse support	06/30/22	410,000	DHW	410,000	400,223	9,777		Y	Y	Less assistance to provide nurses in schools	N
93.778	F	HHS SAMHSA	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
93.778	F	HHS CMS	2023-2024 SCHOOL NURSE INITIATIVE	School nurse support	06/30/24	410,000	DHW			410,000		Y	Y	Less assistance to provide nurses in schools	N
93.994	B	HHS CMS	2020 PHHS BLOCK GRANT-ILP	Suicide prevention programs	06/30/21	135,000	DHW	35,000	35,000			Y	Y		
93.994	B	HHS CMS	2021 PHHS BLOCK GRANT-ILP	Suicide prevention programs	06/30/22	135,000	DHW	135,000	135,000			Y	Y		
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
93.994	B	HHS HRSA	2023 PHHS BLOCK GRANT-ILP	Suicide prevention programs	06/30/24	135,000	DHW			135,000		Y	Y	Reduced monitoring and assistance to schools	N
								\$1,156,326,613.20	\$547,137,033.59	\$906,614,781.49	\$859,315,100.00				

Total FY 2022 All Funds Appropriation (DU 1.00)

Federal Funds as Percentage of Funds

\$3,300,028,400

35.04%

Public Schools budget \$3,239,194,500; SOPI budget \$60,833,900

*** 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.