			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Education						170
Divisio	n: Depa	rtment of Education						DE1
Approp	oriation U	nit: State Department o	of Education - A	dministration				EDBD
FY 202	3 Total A	ppropriation						
1.00	FY 2	023 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
1.21	Acco	unt Transfers						EDBD
	10000	General	0.00	0	(97,800)	97,800	0	0
	12500	Dedicated	0.00	0	(17,500)	17,500	0	0
	32500	Dedicated	0.00	0	(30,600)	30,600	0	0
	_		0.00	0	(145,900)	145,900	0	0 Edbd
1.61	Reve	rted Appropriation Baland	ces					
	10000	General	0.00	(32,800)	(98,000)	0	(1,100)	(131,900)
	12500	Dedicated	0.00	(340,100)	(56,800)	0	0	(396,900)
	32100	Dedicated	0.00	0	0	0	(1,584,200)	(1,584,200)
	32500	Dedicated	0.00	(36,400)	(68,900)	0	0	(105,300)
	34800	Federal	0.00	0	(96,000)	0	0	(96,000)
			0.00	(409,300)	(319,700)	0	(1,585,300)	(2,314,300)
1.81	CY E	xecutive Carry Forward						EDBD
	10000	General	0.00	0	0	0	(85,800)	(85,800)
			0.00	0	0	0	(85,800)	(85,800)
FY 202	3 Actual	Expenditures						
2.00	FY 2	023 Actual Expenditures						EDBD
	10000	General	27.71	2,759,000	611,800	97,800	3,343,100	6,811,700
	12500	Dedicated	6.04	419,300	81,700	17,500	0	518,500
	32100	Dedicated	0.00	0	0	0	315,800	315,800
	32500	Dedicated	6.00	493,200	98,200	30,600	0	622,000
	34800	Federal	0.00	0	0	0	0	0
			39.75	3,671,500	791,700	145,900	3,658,900	8,268,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Origina	I Appropriation						
.00	FY 2	024 Original Appropriation	ו					E
	10000	General	26.10	2,700,900	839,100	0	3,430,000	6,970,000
ОТ	10000	General	0.00	0	0	3,000	0	3,000
	12500	Dedicated	5.65	780,900	157,500	0	0	938,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	552,700	198,200	0	0	750,900
	34800	Federal	0.00	0	96,000	0	0	96,000
OT	49900	Dedicated	0.00	0	250,000	0	0	250,000
			37.75	4,034,500	1,540,800	3,000	5,330,000	10,908,300
Y 202	4Total Ap	opropriation						
.00	FY 2	024 Total Appropriation						E
	10000	General	26.10	2,700,900	839,100	0	3,430,000	6,970,000
OT	10000	General	0.00	0	0	3,000	0	3,000
	12500	Dedicated	5.65	780,900	157,500	0	0	938,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	552,700	198,200	0	0	750,900
	34800	Federal	0.00	0	96,000	0	0	96,000
ОТ	49900	Dedicated	0.00	0	250,000	0	0	250,000
			37.75	4,034,500	1,540,800	3,000	5,330,000	10,908,300
pprop	oriation A	djustments						
.11	Exec	djustments utive Carry Forward on unit reflects unliquidate	d encumbrance	balances that me	t the requiremer	its of section 67-35	21, Idaho Code to	E be carried
.11 Tł	Exec nis decisio rward fror	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).						be carried
.11 Tł	Exec nis decisio rward fror	utive Carry Forward on unit reflects unliquidate	d encumbrance 0.00 0.00	balances that me	t the requiremen 0 0	its of section 67-35	21, Idaho Code to 85,800 85,800	
.11 Tł fo	Exec nis decisic rward fror 10000	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General	0.00	0	0	0	85,800	be carried 85,800
.11 Th fo Y 202	Exec nis decisic rward fror 10000 4 Estimat	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	0.00	0	0	0	85,800	be carried 85,800
.11 Th fo Y 202	Exec nis decisic rward fror 10000 4 Estima t	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures	0.00 0.00	0 0	0	0	85,800 85,800	be carried 85,800 85,800 E
.11 Tr fo Y 202 .00	Exec nis decisic rward fron 10000 4 Estimat FY 20 10000	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditure General	0.00 0.00 res 26.10	0 0 2,700,900	0 0 839,100	0 0 0	85,800 85,800 3,515,800	be carried 85,800 85,800 E 7,055,800
11 Th fo Y 202	Exec nis decisic rward fror 10000 4 Estimat FY 20 10000 10000	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditur General General	0.00 0.00 res 26.10 0.00	0 0 2,700,900 0	0 0 839,100 0	0 0 0 3,000	85,800 85,800 3,515,800 0	be carried 85,800 85,800 E 7,055,800 3,000
11 Tr fo Y 202 00	Exec nis decisic rward from 10000 4 Estimat FY 20 10000 10000 12500	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditur General General Dedicated	0.00 0.00 res 26.10 0.00 5.65	0 0 2,700,900 0 780,900	0 0 839,100 0 157,500	0 0 0 3,000 0	85,800 85,800 3,515,800 0 0	be carried 85,800 85,800 E 7,055,800 3,000 938,400
.11 Th fo Y 202 .00	Exec nis decisio rward fror 10000 4 Estimat FY 20 10000 10000 12500 32100	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditure General General Dedicated Dedicated	0.00 0.00 res 26.10 0.00 5.65 0.00	0 0 2,700,900 0 780,900 0	0 0 839,100 0 157,500 0	0 0 3,000 0 0	85,800 85,800 3,515,800 0 1,900,000	be carried 85,800 85,800 E 7,055,800 3,000 938,400 1,900,000
11 Tr fo Y 202 00	Exec nis decisio rward from 10000 4 Estimat FY 20 10000 12500 32100 32500	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General 024 Estimated Expenditure General Dedicated Dedicated Dedicated	0.00 0.00 res 26.10 0.00 5.65 0.00 6.00	0 0 2,700,900 0 780,900 0 552,700	0 0 839,100 0 157,500 0 198,200	0 0 0 3,000 0 0 0 0	85,800 85,800 3,515,800 0 1,900,000 0	be carried 85,800 85,800 E 7,055,800 3,000 938,400 1,900,000 750,900
.11 Th fo Y 202 .00	Exec nis decisio rward fror 10000 4 Estimat FY 20 10000 10000 12500 32100	utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditure General General Dedicated Dedicated	0.00 0.00 res 26.10 0.00 5.65 0.00	0 0 2,700,900 0 780,900 0	0 0 839,100 0 157,500 0	0 0 3,000 0 0	85,800 85,800 3,515,800 0 1,900,000	be carried 85,800 85,800 E 7,055,800 3,000 938,400 1,900,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
3.31	Prog	ram Transfer						EDB
Th	is decisio	n unit reflects a net-zero	program transfe	er of FTP between	appropriation ur	nits.		
	10000	General	(0.57)	0	0	0	0	0
			(0.57)	0	0	0	0	0
3.41 Th		oval of One-Time Expend n unit removes one-time		om FY 2024.				EDB
ОТ	10000	General	0.00	0	0	(3,000)	0	(3,000)
ОТ	49900	Dedicated	0.00	0	(250,000)	0	0	(250,000)
			0.00	0	(250,000)	(3,000)	0	(253,000)
FY 2025	5 Base							
9.00	FY 20	025 Base						EDB
	10000	General	25.53	2,700,900	839,100	0	3,430,000	6,970,000
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	5.65	780,900	157,500	0	0	938,400
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	552,700	198,200	0	0	750,900
	34800	Federal	0.00	0	96,000	0	0	96,000
OT	49900	Dedicated	0.00	0	0	0	0	0
			37.18	4,034,500	1,290,800	0	5,330,000	10,655,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	nance						
11 Char	ige in Health Benefit Cos	ts					ED
This decision percentile.	on unit reflects a decrease	e in the employer	health benefit co	sts based on the	e December 2023 N	Ailliman projection	using the 95th
10000	General	0.00	(19,100)	0	0	0	(19,100)
12500	Dedicated	0.00	(4,200)	0	0	0	(4,200)
32500	Dedicated	0.00	(4,500)	0	0	0	(4,500)
		0.00	(27,800)	0	0	0	(27,800)
12 Char	ige in Variable Benefit Co	osts					ED
Fund, a PE	on unit reflects a change i RSI employer contribution board to be effective July	n rate adjustment	for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
10000	General	0.00	11,600	0	0	0	11,600
12500	Dedicated	0.00	2,300	0	0	0	2,300
32500	Dedicated	0.00	2,300	0	0	0	2,300
		0.00	16,200	0	0	0	16,200
The Govern computers	ir, Replacement, or Alter or recommends one-time according to their replace General	e General Fund fo	r repair and repla	acement items. 43,400	This money will rep 0	blace 1/4 of the ag	
The Govern	nor recommends one-time according to their replace	e General Fund fo ment plan.					
The Govern	nor recommends one-time according to their replace	e General Fund fo ment plan. 0.00	0	43,400	0	0	ency's 43,400 43,400
The Govern computers OT 10000 41 Attor	nor recommends one-time according to their replace General ney General Fees	e General Fund fo ment plan. 0.00 0.00	0 0	43,400 43,400	0 0	0	ency's 43,400
The Govern computers OT 10000 41 Attor This decisio	nor recommends one-time according to their replace General ney General Fees on unit reflects adjustmen	e General Fund fo ment plan. 0.00 0.00	0 0	43,400 43,400 the Office of the A	0 0	0	ency's 43,400 43,400 ED
The Govern computers OT 10000 41 Attor This decisio	nor recommends one-time according to their replace General ney General Fees	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00	0 0 es provided by th	43,400 43,400 e Office of the A (2,200)	0 0 ttorney General. 0	0 0 0	ency's 43,400 43,400 ED (2,200)
The Govern computers OT 10000 41 Attor This decisio	nor recommends one-time according to their replace General ney General Fees on unit reflects adjustmen	e General Fund fo ment plan. 0.00 0.00 ts for legal service	0 0	43,400 43,400 the Office of the A	0 0 attorney General.	0 0	ency's 43,400 43,400 ED
The Govern computers OT 10000 41 Attor This decisio 10000	nor recommends one-time according to their replace General ney General Fees on unit reflects adjustmen	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00	0 0 es provided by th	43,400 43,400 e Office of the A (2,200)	0 0 ttorney General. 0	0 0 0	ency's 43,400 43,400 ED (2,200)
The Govern computers a OT 10000 41 Attor This decisio 10000 44 Build	nor recommends one-time according to their replace General ney General Fees on unit reflects adjustmen General	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 0.00	0 0 es provided by th 0 0	43,400 43,400 e Office of the A (2,200) (2,200)	0 0 attorney General. 0 0	0 0 0	ency's 43,400 43,400 ED (2,200) (2,200)
The Govern computers OT 10000 41 Attor This decisio 10000 44 Build This decisio	nor recommends one-time according to their replace General ney General Fees on unit reflects adjustmen General ing Services Space Char	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 0.00	0 0 es provided by th 0 0	43,400 43,400 e Office of the A (2,200) (2,200)	0 0 attorney General. 0 0	0 0 0	ency's 43,400 43,400 ED (2,200) (2,200)
The Govern computers OT 10000 41 Attor This decisio 10000 44 Build This decisio	nor recommends one-time according to their replace General ney General Fees on unit reflects adjustmen General ing Services Space Char on unit reflects adjustmen	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 ges ts to space rental	0 0 es provided by th 0 0	43,400 43,400 e Office of the A (2,200) (2,200)	0 0 ttorney General. 0 0	0 0 0 0	ency's 43,400 43,400 ED (2,200) (2,200) ED
The Govern computers OT 10000 41 Attor This decisio 10000 44 Build This decisio 10000 12500	according to their replace General ney General Fees on unit reflects adjustmen General ing Services Space Char on unit reflects adjustmen General	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 ges ts to space rental 0.00	0 0 es provided by th 0 0 0 costs paid to the 0	43,400 43,400 e Office of the A (2,200) (2,200) e Department of 8,700	0 0 attorney General. 0 0 Administration.	0 0 0 0	ency's 43,400 43,400 ED (2,200) (2,200) ED 8,700
The Govern computers OT 10000 41 Attor This decisio 10000 44 Build This decisio 10000 12500	nor recommends one-time according to their replace General ney General Fees on unit reflects adjustmen General ing Services Space Char on unit reflects adjustmen General Dedicated	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 ges ts to space rental 0.00 0.00	0 0 es provided by th 0 0 costs paid to the 0 0	43,400 43,400 e Office of the A (2,200) (2,200) e Department of 8,700 1,900	0 0 ttorney General. 0 0 Administration. 0 0	0 0 0 0	ency's 43,400 43,400 ED (2,200) (2,200) (2,200) ED 8,700 1,900
The Govern computers of OT 10000 41 Attor This decision 10000 44 Build This decision 12500 32500	nor recommends one-time according to their replace General ney General Fees on unit reflects adjustmen General ing Services Space Char on unit reflects adjustmen General Dedicated	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 ges ts to space rental 0.00 0.00 0.00	0 0 es provided by th 0 0 0 costs paid to the 0 0 0	43,400 43,400 e Office of the A (2,200) (2,200) e Department of 8,700 1,900 2,000	0 0 ttorney General. 0 0 Administration.	0 0 0 0 0	ency's 43,400 43,400 (2,200) (2,200) (2,200) ED 8,700 1,900 2,000
The Govern computers of OT 10000 41 Attor This decision 10000 44 Build This decision 12500 32500 45 Risk This decision	according to their replace General ney General Fees on unit reflects adjustmen General ing Services Space Char on unit reflects adjustmen General Dedicated Dedicated	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 0.00 ges ts to space rental 0.00 0.00 0.00 0.00 0.00	0 0 es provided by th 0 0 0 0 0 0 0 0	43,400 43,400 e Office of the A (2,200) (2,200) e Department of 8,700 1,900 2,000 12,600	0 0	0 0 0 0 0 0 0 0	ency's 43,400 43,400 ED (2,200) (2,200) ED 8,700 1,900 2,000 12,600 ED
The Govern computers : OT 10000 41 Attor This decisio 10000 44 Build This decisio 12500 32500 45 Risk This decisio Insurance M	nor recommends one-time according to their replace General ney General Fees on unit reflects adjustmen General ing Services Space Char on unit reflects adjustmen General Dedicated Dedicated Management Costs on unit reflects adjustmen	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 0.00 ges ts to space rental 0.00 0.00 0.00 0.00 0.00	0 0 es provided by th 0 0 0 0 0 0 0 0	43,400 43,400 e Office of the A (2,200) (2,200) e Department of 8,700 1,900 2,000 12,600	0 0	0 0 0 0 0 0 0 0	ency's 43,400 43,400 ED (2,200) (2,200) ED 8,700 1,900 2,000 12,600 ED
The Govern computers : OT 10000 41 Attor This decisio 10000 44 Build This decisio 12500 32500 45 Risk This decisio Insurance M	according to their replace General General Fees on unit reflects adjustmen General Dedicated Dedicated Management Costs on unit reflects adjustmen Anagement.	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o es provided by th o o costs paid to the o o o o o o o o	43,400 43,400 (2,200)	0 0 <td< td=""><td>0 0 0 0 0 0 0 0 0 0</td><td>ency's 43,400 43,400 ED (2,200) (2,200) (2,200) ED 1,900 2,000 12,600 ED he Office of</td></td<>	0 0 0 0 0 0 0 0 0 0	ency's 43,400 43,400 ED (2,200) (2,200) (2,200) ED 1,900 2,000 12,600 ED he Office of
The Govern computers a OT 10000 41 Attor This decisio 10000 44 Build This decisio 12500 32500 45 Risk This decisio Insurance M 10000 12500	according to their replace General General Fees on unit reflects adjustmen General Dedicated Dedicated Management Costs on unit reflects adjustmen General	e General Fund fo ment plan. 0.00 0.00 ts for legal service 0.00 0.00 ges ts to space rental 0.00 0.00 0.00 0.00 0.00 ts to the cost of in 0.00	o o es provided by th o o costs paid to the o o o surance coverage o	43,400 43,400 (2,200) (2,200) (2,200) (2,200) (2,200) (2,200) (2,200) (2,200) (2,000 (12,600) (2,600)	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ency's 43,400 43,400 ED (2,200) (2,200) (2,200) ED 8,700 1,900 2,000 12,600 ED he Office of 10,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Contr	oller's Fees						EDBD
Thi		n unit reflects adjustmen	ts for statewide	accounting and s	tatewide payroll p	processing service	s provided by the	Office of the
		General	0.00	0	(5,800)	0	0	(5,800)
	12500	Dedicated	0.00	0	(900)	0	0	(900)
	32500	Dedicated	0.00	0	(1,500)	0	0	(1,500)
			0.00	0	(8,200)	0	0	(8,200)
10.47	Treas	surer's Fees						EDBD
Thi	is decisio	n unit reflects adjustmen	ts for cash man	agement and war	rant processing s	ervices provided b	by the Office of the	State Treasurer.
	12500	Dedicated	0.00	0	200	0	0	200
			0.00	0	200	0	0	200
								EDBD
		e of Information Technolo n unit reflects adjustmen	•••		oort services prov	ided by the Office	of Information Tec	
	10000	General	0.00	0	(7,700)	0	0	(7,700)
			0.00	0	(7,700)	0	0	(7,700)
								EDBD
10.61		y Multiplier - Regular Em			, , ,			
Ine		or recommends a 3% ch					-	c2 200
		General	0.00	63,200	0	0	0	63,200
	12500	Dedicated	0.00	16,300	0	0	0	16,300
	32300	Dedicated	0.00	13,400 92,900	0	0	0	13,400 92,900
			0.00	92,900	U	0	U	52,500
FY 2025	Total M	aintenance						
11.00	FY 20	025 Total Maintenance						EDBD
	10000	General	25.53	2,756,600	842,200	0	3,430,000	7,028,800
ОТ	10000	General	0.00	0	43,400	0	0	43,400
	12500	Dedicated	5.65	795,300	160,000	0	0	955,300
	32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
	32500	Dedicated	6.00	563,900	200,000	0	0	763,900
	34800	Federal	0.00	0	96,000	0	0	96,000
OT	49900	Dedicated	0.00	0	0	0	0	0
			37.18	4,115,800	1,341,600	0	5,330,000	10,787,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.07	Office	e Updates						E
		or recommends one-time 's office space in the Cap		in combination wit	h \$1,327,400 fro	om the Permanent I	Building Fund to re	novate the
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	1,750,000	0	1,750,000
			0.00	0	0	1,750,000	0	1,750,000
.09	Profe	essional Standards Comn	nission Spending	g Authority				E
		ntendent of Public Instruc ducator preparation revie						education
	32500	Dedicated	0.00	0	26,500	0	0	26,500
			0.00	0	26,500	0	0	26,500
er	he Superir nsure com overnor tra	or Position ntendent of Public Instruc pliance with state laws, r ansmits this request as s	ules, and polices ubmitted.	s. The agency doe	es not currently h	nave the capability	to act in this capac	ity. The
		General	1.00	80,000	3,000	0	0	83,000
ОТ	10000	General	0.00	0	3,000	0	0	3,000
			1.00	80,000	6,000	0	0	86,000
2.13	Trans	sfer Broadband Distribution		eneral Fund and d	edicated fund sp	ending authority to		E and
pr	rogrammin	ng from the State Departr program was transferred						rs the
pr	rogrammin roadband	ig from the State Departr						rs the
pr	rogrammin roadband 10000	ng from the State Departr program was transferred	to the Office of t	the State Board of	f Education in FY	2024. This reques	st completes the tra	rs the ansfer.
pr br Y 202	rogrammir roadband 10000 32100 25 Total	ng from the State Departr program was transferred General Dedicated	to the Office of t 0.00	the State Board of 0	f Education in FY 0	2024. This reques 7 0	t completes the tra (3,430,000)	rs the ansfer. (3,430,000)
pr br Y 202	rogrammir roadband 10000 32100 25 Total	ng from the State Departr program was transferred General	to the Office of 0.00 0.00	the State Board of 0 0	f Education in FY 0 0	2024. This reques 0 0	t completes the tra (3,430,000) (1,900,000)	rs the ansfer. (3,430,000) (1,900,000) (5,330,000)
pr br Y 202	rogrammin roadband 10000 32100 25 Total FY 20	ng from the State Departr program was transferred General Dedicated	to the Office of 0.00 0.00	the State Board of 0 0	f Education in FY 0 0	2024. This reques 0 0	t completes the tra (3,430,000) (1,900,000)	rs the ansfer. (3,430,000) (1,900,000) (5,330,000)
pr br 7 202	rogrammin roadband 10000 32100 25 Total FY 20 10000	ng from the State Departr program was transferred General Dedicated	to the Office of 1 0.00 0.00 0.00	the State Board of 0 0 0	f Education in FY 0 0 0	2024. This reques 0 0 0 0	t completes the tra (3,430,000) (1,900,000) (5,330,000)	rs the ansfer. (3,430,000) (1,900,000) (5,330,000)
pr br 7 202 3.00	rogrammin roadband 10000 32100 25 Total FY 20 10000 10000	ng from the State Departr program was transferred General Dedicated 025 Total General	to the Office of 1 0.00 0.00 0.00 26.53	the State Board of 0 0 0 2,836,600	f Education in FY 0 0 0 0 845,200	2024. This reques 0 0 0 0	t completes the tra (3,430,000) (1,900,000) (5,330,000)	rs the ansfer. (3,430,000) (1,900,000) (5,330,000) E 3,681,800
pr br Y 202 3.00	rogrammin roadband 10000 32100 25 Total FY 20 10000 10000 12500 32100	g from the State Departr program was transferred General Dedicated 025 Total General General Dedicated Dedicated	to the Office of 1 0.00 0.00 0.00 26.53 0.00	the State Board of 0 0 0 0 0 0	f Education in FY 0 0 0 0 845,200 46,400	2024. This reques 0 0 0 0 1,750,000	t completes the tra (3,430,000) (1,900,000) (5,330,000) (5,330,000) 0 0	rs the ansfer. (3,430,000) (1,900,000) (5,330,000) (5,330,000) E 3,681,800 1,796,400
pr br 7 202 3.00	rogrammin roadband 10000 32100 25 Total FY 20 10000 10000 12500 32100	ing from the State Departr program was transferred General Dedicated 025 Total General General Dedicated	to the Office of 1 0.00 0.00 0.00 26.53 0.00 5.65	the State Board of 0 0 0 0 0 2,836,600 0 795,300	f Education in FY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2024. This reques 0 0 0 0 1,750,000 0	t completes the tra (3,430,000) (1,900,000) (5,330,000) (5,330,000) 0 0 0	rs the ansfer. (3,430,000) (1,900,000) (5,330,000) (5,330,000) E 3,681,800 1,796,400 955,300
pr br Y 202 3.00	rogrammin roadband 10000 32100 25 Total FY 20 10000 12500 32100 32500	g from the State Departr program was transferred General Dedicated 025 Total General General Dedicated Dedicated	to the Office of 1 0.00 0.00 0.00 26.53 0.00 5.65 0.00	the State Board of 0 0 0 0 0 0 795,300 0	f Education in FY 0 0 0 0 0 0 0 845,200 46,400 160,000 0	2024. This reques 0 0 0 0 0 1,750,000 0 0 0	t completes the tra (3,430,000) (1,900,000) (5,330,000) (5,330,000) 0 0 0 0 0	rs the ansfer. (3,430,000) (1,900,000) (5,330,000) (5,330,000) E 3,681,800 1,796,400 955,300 0
pr br Y 202 3.00	rogrammin roadband 10000 32100 25 Total FY 20 10000 10000 12500 32100 32500 34800	g from the State Departr program was transferred General Dedicated General General General Dedicated Dedicated Dedicated Dedicated	to the Office of 1 0.00 0.00 0.00 0.00 26.53 0.00 5.65 0.00 6.00	the State Board of 0 0 0 0 0 2,836,600 0 795,300 0 563,900	f Education in FY 0 0 0 0 0 0 845,200 46,400 160,000 0 226,500	2024. This reques 0 0 0 0 0 1,750,000 0 0 0 0 0	t completes the tra (3,430,000) (1,900,000) (5,330,000) (5,330,000) 0 0 0 0 0 0 0 0	rs the ansfer. (3,430,000) (1,900,000) (5,330,000) (5,330,000) (5,330,000) (5,330,000) (5,330,000) (5,330,000) (5,330,000) (0,790,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Depa	rtment of Education						170
Divisio	on: Depa	rtment of Education						DE1
Appro	priation U	nit: State Department of	of Education - St	udent Services				EDBE
FY 202	23 Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						EDBE
	10000	General	25.53	2,533,800	4,257,400	0	774,100	7,565,300
	12500	Dedicated	1.00	138,900	867,400	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
	34400	Federal	0.00	478,000	6,960,600	0	0	7,438,600
	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	9,217,500	25,681,400	0	7,107,300	42,006,200
1.21	Acco	unt Transfers						EDBE
	10000	General	0.00	0	(197,800)	197,800	0	0
	31900	Dedicated	0.00	0	(2,600)	2,600	0	0
	34400	Federal	0.00	0	(4,300)	4,300	0	0
	34500	Federal	0.00	0	30,000	0	(30,000)	0
	34800	Federal	0.00	0	(40,400)	40,400	0	0
	34900	Dedicated	0.00	0	(3,400)	3,400	0	0
			0.00	0	(218,500)	248,500	(30,000)	0
1.41	Rece	ipts to Appropriation						EDBE
	10000	General	0.00	0	0	1,300	0	1,300
			0.00	0	0	1,300	0	1,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reve	rted Appropriation Balan	ces					EDE	3E
	10000	General	0.00	(189,100)	(411,100)	0	(636,900)	(1,237,100)	
	12500	Dedicated	0.00	(26,500)	(865,000)	0	0	(891,500)	
	31900	Dedicated	0.00	(82,600)	(16,100)	0	(893,100)	(991,800)	
	32500	Dedicated	0.00	(231,800)	(199,900)	0	(7,500)	(439,200)	
	34400	Federal	0.00	(150,200)	(5,903,900)	0	0	(6,054,100)	
	34500	Federal	0.00	(46,200)	(13,500)	0	(2,405,200)	(2,464,900)	
	34800	Federal	0.00	(745,400)	(1,899,000)	(900)	(82,200)	(2,727,500)	
	34900	Dedicated	0.00	(62,300)	(136,000)	(300)	0	(198,600)	
	48110	Dedicated	0.00	(1,100)	(154,500)	0	0	(155,600)	
	48154	Dedicated	0.00	(59,000)	0	0	0	(59,000)	
			0.00	(1,594,200)	(9,599,000)	(1,200)	(4,024,900)	(15,219,300)	
1.81		xecutive Carry Forward			(2.12.2.2.2)			EDE	
	10000	General	0.00	0	(218,700)	0	0	(218,700)	
			0.00	0	(218,700)	0	0	(218,700)	
FY 2023	3 Actual	Expenditures							
2.00	FY 20	023 Actual Expenditures						EDE	3E
	10000	General	25.53	2,344,700	3,429,800	199,100	137,200	6,110,800	
	12500	Dedicated	1.00	112,400	2,400	0	0	114,800	
	31900	Dedicated	1.29	121,400	132,400	2,600	1,220,200	1,476,600	
	32500	Dedicated	1.65	147,800	564,300	0	3,900	716,000	
	34400	Federal	0.00	327,800	1,052,400	4,300	0	1,384,500	
	34500	Federal	0.00	103,800	16,500	0	1,691,100	1,811,400	
	34800	Federal	49.62	4,028,700	10,194,400	39,500	0	14,262,600	
	34900	Dedicated	3.48	281,600	45,200	3,100	0	329,900	
	48110	Dedicated	1.00	106,100	207,800	0	0	313,900	
	48154	Dedicated	0.68	49,000	0	0	0	49,000	
			84.25	7,623,300	15,645,200	248,600	3,052,400	26,569,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Origina	I Appropriation						
3.00	FY 2	024 Original Appropriation	ı					EDB
	10000	General	26.74	2,905,100	3,490,300	0	774,100	7,169,500
OT	10000	General	0.00	0	630,000	6,000	0	636,000
	12500	Dedicated	0.94	107,500	902,500	0	0	1,010,000
ОТ	30900	Dedicated	0.00	0	0	0	45,000,000	45,000,000
	31900	Dedicated	1.58	210,100	151,300	0	2,113,300	2,474,700
	32500	Dedicated	1.77	386,400	764,400	0	11,400	1,162,200
OT	34400	Federal	0.00	431,000	1,736,000	0	0	2,167,000
ОТ	34500	Federal	0.00	20,800	0	0	2,191,000	2,211,800
	34800	Federal	49.72	4,962,300	12,139,000	0	82,200	17,183,500
	34900	Dedicated	3.48	357,300	184,900	0	0	542,200
	48110	Dedicated	1.00	111,000	362,300	0	0	473,300
	48154	Dedicated	1.02	112,000	0	0	0	112,000
	49900	Dedicated	0.00	50,000	0	0	2,950,000	3,000,000
			86.25	9,653,500	20,360,700	6,000	53,122,000	83,142,200

Appropriation Adjustment

4.31	Rehabilitation Services Grant						EDBE
U	he Superintendent of Public Instru- nited States Department of Educa overnor transmits this request as s	tion to improve commu					
	34800 Federal	0.00	0	0	0	0	0
OT	34800 Federal	0.00	0	0	0	2,000,000	2,000,000
		0.00	0	0	0	2,000,000	2,000,000
4.34 A	Summer Electronic Benefit Tr t the request of the Department of		e Governor recon	nmends moving th	is to a FY 202	25 line item, DU 1	EDBE 2.42.
	10000 General	0.00	0	0	0	0	0
ОТ	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	4Total Ap	opropriation						
)		024 Total Appropriation						E
-								
	10000	General	26.74	2,905,100	3,490,300	0	774,100	7,169,500
ЭΤ	10000	General	0.00	0	630,000	6,000	0	636,000
	12500	Dedicated	0.94	107,500	902,500	0	0	1,010,000
DT	30900	Dedicated	0.00	0	0	0	45,000,000	45,000,000
	31900	Dedicated	1.58	210,100	151,300	0	2,113,300	2,474,700
	32500	Dedicated	1.77	386,400	764,400	0	11,400	1,162,200
DT	34400	Federal	0.00	431,000	1,736,000	0	0	2,167,000
DT	34500	Federal	0.00	20,800	0	0	2,191,000	2,211,800
	34800	Federal	49.72	4,962,300	12,139,000	0	82,200	17,183,500
DT	34800	Federal	0.00	0	0	0	2,000,000	2,000,000
	34900	Dedicated	3.48	357,300	184,900	0	0	542,200
	48110	Dedicated	1.00	111,000	362,300	0	0	473,300
	48154	Dedicated	1.02	112,000	0	0	0	112,000
	49900	Dedicated	0.00	50,000	0	0	2,950,000	3,000,000
			86.25	9,653,500	20,360,700	6,000	55,122,000	85,142,200
1	Exec	djustments utive Carry Forward						E
1 Tł	Exec nis decisic rward fror	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremen	its of section 67-35	21, Idaho Code to	E be carried
1 Tł	Exec nis decisic rward fror	utive Carry Forward on unit reflects unliquidated						E
1 Tř fo	Exec nis decisic rward fror 10000 4 Estimat	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s).	d encumbrance 0.00 0.00	balances that me	t the requiremen 218,700	ts of section 67-35	21, Idaho Code to 0	E be carried 218,700
1 Tř fo	Exec nis decisic rward fron 10000 4 Estimat	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). General	d encumbrance 0.00 0.00	balances that me	t the requiremen 218,700	ts of section 67-35	21, Idaho Code to 0	E be carried 218,700 218,700
1 Tr fo	Exec nis decisic rward fron 10000 4 Estimat FY 20 10000	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). General ted Expenditures	d encumbrance 0.00 0.00 es	balances that me	t the requiremen 218,700 218,700	tts of section 67-35	21, Idaho Code to 0 0	E be carried 218,700 218,700 E
1 Tr fo	Exec nis decisic rward fron 10000 4 Estimat FY 20 10000	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditure General	d encumbrance 0.00 0.00 es 26.74	balances that me 0 0 2,905,100	t the requirement 218,700 218,700 3,709,000 630,000	tts of section 67-35. 0 0	21, Idaho Code to 0 0 774,100	E be carried 218,700 218,700 E 7,388,200
1 Tr fo 202 0	Exec nis decisic rward fron 10000 4 Estimat FY 20 10000 10000	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditure General General	d encumbrance 0.00 0.00 es 26.74 0.00	balances that me 0 0 2,905,100 0	t the requirement 218,700 218,700 3,709,000	tts of section 67-35 0 0	21, Idaho Code to 0 0 774,100 0 0	E be carried 218,700 218,700 E 7,388,200 636,000 1,010,000
1 Tr fo 202	Exec nis decisic rward from 10000 4 Estimat FY 20 10000 10000 12500	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditure General General Dedicated	d encumbrance 0.00 0.00 es 26.74 0.00 0.94 0.00	balances that me 0 0 0 2,905,100 0 107,500	t the requirement 218,700 218,700 3,709,000 630,000 902,500 0	tts of section 67-35. 0 0 6,000 0 0	21, Idaho Code to 0 0 7774,100 0 45,000,000	E be carried 218,700 218,700 E 7,388,200 636,000
1 Tr fo 202	Exec nis decisic rward from 10000 4 Estimat FY 20 10000 12500 30900 31900	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General 24 Estimated Expenditures 024 Estimated Expenditure General Dedicated Dedicated Dedicated	d encumbrance 0.00 0.00 es 26.74 0.00 0.94 0.00 1.58	balances that me 0 0 0 2,905,100 0 107,500 0	t the requirement 218,700 218,700 3,709,000 630,000 902,500 0 151,300	tts of section 67-35 0 0 0 6,000 0	21, Idaho Code to 0 0 0 774,100 0 45,000,000 2,113,300	E be carried 218,700 218,700 218,700 E 7,388,200 636,000 1,010,000 45,000,000 2,474,700
1 Tr fo 202 0 DT	Exec nis decisic rward fron 10000 4 Estimat FY 20 10000 10000 12500 30900	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). General 24 Estimated Expenditures 024 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated	d encumbrance 0.00 0.00 es 26.74 0.00 0.94 0.00	balances that me 0 0 0 2,905,100 0 107,500 0 210,100	t the requirement 218,700 218,700 3,709,000 630,000 902,500 0	tts of section 67-35	21, Idaho Code to 0 0 7774,100 0 45,000,000	E be carried 218,700 218,700 E 7,388,200 636,000 1,010,000 45,000,000
1 Tr fo 202 0 DT DT	Exec nis decisio rward from 10000 4 Estimat FY 20 10000 12500 30900 31900 32500 34400	utive Carry Forward on unit reflects unliquidated n a prior fiscal year(s). General 24 Estimated Expenditures 024 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated	d encumbrance 0.00 0.00 es 26.74 0.00 0.94 0.00 1.58 1.77	balances that me 0 0 0 2,905,100 107,500 0 210,100 386,400	t the requirement 218,700 218,700 3,709,000 630,000 902,500 0 151,300 764,400	tts of section 67-35. 0 0 0 6,000 0 0 0 0 0	21, Idaho Code to 0 0 774,100 774,100 0 45,000,000 2,113,300 11,400	E be carried 218,700 218,700 218,700 E 7,388,200 636,000 1,010,000 45,000,000 2,474,700 1,162,200
1 Tr fo 202 0 DT DT	Exec nis decision (10000) 4 Estimat FY 20 10000 12500 30900 31900 32500 34400 34500	utive Carry Forward on unit reflects unliquidated in a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated Federal	d encumbrance 0.00 0.00 es 26.74 0.00 0.94 0.00 1.58 1.77 0.00	balances that me 0 0 0 2,905,100 0 107,500 0 210,100 386,400 431,000	t the requirement 218,700 218,700 3,709,000 630,000 902,500 0 151,300 764,400 1,736,000	ts of section 67-35	21, Idaho Code to 0 0 774,100 0 45,000,000 2,113,300 11,400 0	E be carried 218,700 218,700 218,700 E 7,388,200 636,000 1,010,000 2,474,700 2,474,700 2,167,000
202. 207 207 207 207	Exec his decision (10000) 4 Estimat FY 20 10000 12500 31900 31900 32500 34400 34500 34800	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General Ced Expenditures 024 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated Federal Federal	d encumbrance 0.00 0.00 es 26.74 0.00 0.94 0.00 1.58 1.77 0.00 0.00	balances that me 0 0 0 0 2,905,100 0 107,500 0 210,100 386,400 431,000 20,800	t the requirement 218,700 218,700 218,700 3,709,000 630,000 902,500 0 151,300 764,400 1,736,000 0	ts of section 67-35. 0 0 0 0 0 0 0 0 0 0 0 0 0	21, Idaho Code to 0 0 774,100 0 45,000,000 2,113,300 0 11,400 0 2,191,000	E be carried 218,700 218,700 218,700 E 7,388,200 636,000 1,010,000 2,474,700 2,474,700 2,167,000 2,211,800
202: 202:	Exec his decision (10000) 4 Estimat FY 20 10000 12500 31900 31900 32500 34400 34500 34800	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General Ced Expenditures 024 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal	d encumbrance 0.00 0.00 es 26.74 0.00 0.94 0.00 1.58 1.77 0.00 0.00 49.72	balances that me 0 0 0 0 107,500 0 107,500 0 210,100 386,400 431,000 20,800 4,962,300	t the requirement 218,700 218,700 3,709,000 630,000 902,500 0 151,300 764,400 1,736,000 0 12,139,000	tts of section 67-35. 0 0 0 0 0 0 0 0 0 0 0 0 0	21, Idaho Code to 0 0 7774,100 0 45,000,000 2,113,300 11,400 0 2,191,000 82,200	E be carried 218,700 218,700 218,700 E 7,388,200 636,000 1,010,000 2,474,700 2,474,700 2,167,000 2,211,800 17,183,500
202: 202:	Exec his decision 10000 4 Estimat FY 20 10000 12500 30900 31900 32500 34400 34500 34800 34800	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General Ced Expenditures 024 Estimated Expenditure General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal	d encumbrance 0.00 0.00 0.00 26.74 0.00 0.94 0.00 1.58 1.77 0.00 1.58 1.77 0.00 49.72 0.00	balances that me 0 0 0 0 2,905,100 107,500 0 107,500 0 210,100 0 210,100 0 210,100 0 20,800 0 4,962,300 0	t the requirement 218,700 218,700 218,700 3,709,000 630,000 902,500 0 151,300 764,400 1,736,000 0 12,139,000 0	ts of section 67-35. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21, Idaho Code to 0 0 774,100 45,000,000 2,113,300 0 2,191,000 82,200 2,000,000	E be carried 218,700 218,700 218,700 E 7,388,200 636,000 1,010,000 45,000,000 2,474,700 2,474,700 2,167,000 2,167,000 2,211,800 17,183,500 2,000,000
1 Th fo	Exec his decision (10000) 4 Estimat FY 20 10000 10000 12500 31900 31900 32500 34400 34800 34800 34800 34900	utive Carry Forward on unit reflects unliquidated on a prior fiscal year(s). General ted Expenditures 024 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal Dedicated	d encumbrance 0.00 0.00 es 26.74 0.00 0.94 0.00 1.58 1.77 0.00 1.58 1.77 0.00 49.72 0.00 3.48	balances that me 0 0 0 0 2,905,100 0 107,500 0 210,100 0 210,100 0 210,100 0 210,100 0 210,100 0 20,800 0 4,962,300 0 0 357,300	t the requirement 218,700 218,700 3,709,000 630,000 902,500 0 151,300 764,400 1,736,000 0 12,139,000 0 184,900	tts of section 67-35. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21, Idaho Code to 0 0 7774,100 10 45,000,000 2,113,300 11,400 0 2,191,000 82,200 2,000,000 0 0	E be carried 218,700 218,700 218,700 E 7,388,200 636,000 1,010,000 2,474,700 2,474,700 2,167,000 2,167,000 2,211,800 17,183,500 2,000,000 542,200

20,579,400

6,000

55,122,000

9,653,500

86.25

85,360,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						EDBI
Th	is decisio	n unit reflects adjustmen	ts to the agency	's FTP allocation	by fund.			
	10000	General	0.26	0	0	0	0	0
	12500	Dedicated	(0.05)	0	0	0	0	0
	31900	Dedicated	(0.18)	0	0	0	0	0
	32500	Dedicated	(0.17)	0	0	0	0	0
	34800	Federal	(0.32)	0	0	0	0	0
	48154	Dedicated	(0.03)	0	0	0	0	0
	49900	Dedicated	0.49	0	0	0	0	0
			0.00	0	0	0	0	0
8.31	Drog	ram Transfer						EDBI
	0		program transfe	r of CTD botwoon	oppropriation un	vito		
11		n unit reflects a net-zero General	0.57	o of FTP between			0	0
	10000	General	0.57	0	0	0	0	0
			0.57	0	U	0	U	0
8.41	Rem	oval of One-Time Expend	litures					EDBI
Th	is decisio	on unit removes one-time	appropriation fro	om FY 2024.				
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
ОТ	34800	Federal	0.00	0	0	0	(2,000,000)	(2,000,000)
			0.00	0	0	0	(2,000,000)	(2,000,000)
	_							EDBI
8.42		oval of One-Time Expend						
		on unit removes one-time				(0,000)		
OT	10000	General	0.00	0	(630,000)	(6,000)	0	(636,000)
OT	30900	Dedicated	0.00	0	0	0	(45,000,000)	(45,000,000)
ОТ	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)
			0.00	(451,800)	(2,366,000)	(6,000)	(47,191,000)	(50,014,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base							
9.00	FY 20	025 Base						EDB
	10000	General	27.57	2,905,100	3,490,300	0	774,100	7,169,500
OT	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.89	107,500	902,500	0	0	1,010,000
ОТ	30900	Dedicated	0.00	0	0	0	0	0
	31900	Dedicated	1.40	210,100	151,300	0	2,113,300	2,474,700
	32500	Dedicated	1.60	386,400	764,400	0	11,400	1,162,200
OT	34400	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	49.40	4,962,300	12,139,000	0	82,200	17,183,500
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.48	357,300	184,900	0	0	542,200
	48110	Dedicated	1.00	111,000	362,300	0	0	473,300
	48154	Dedicated	0.99	112,000	0	0	0	112,000
	49900	Dedicated	0.49	50,000	0	0	2,950,000	3,000,000
			86.82	9,201,700	17,994,700	0	5,931,000	33,127,400

Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progr	ram Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					E
	This decisic percentile.	n unit reflects a decrease	e in the employer	health benefit co	ests based on the	e December 2023 N	Ailliman projection	using the 95th
	10000	General	0.00	(20,700)	0	0	0	(20,700)
	12500	Dedicated	0.00	(700)	0	0	0	(700)
	31900	Dedicated	0.00	(1,100)	0	0	0	(1,100)
	32500	Dedicated	0.00	(1,200)	0	0	0	(1,200)
	34800	Federal	0.00	(37,100)	0	0	0	(37,100)
	34900	Dedicated	0.00	(2,600)	0	0	0	(2,600)
	48110	Dedicated	0.00	(800)	0	0	0	(800)
	48154	Dedicated	0.00	(700)	0	0	0	(700)
	49900	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(65,300)	0	0	0	(65,300)

10.12 Change in Variable Benefit Costs

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

		0.00	38,300	0	0	0	38,300
49900	Dedicated	0.00	200	0	0	0	200
48154	Dedicated	0.00	500	0	0	0	500
48110	Dedicated	0.00	500	0	0	0	500
34900	Dedicated	0.00	1,400	0	0	0	1,400
34800	Federal	0.00	22,000	0	0	0	22,000
32500	Dedicated	0.00	600	0	0	0	600
31900	Dedicated	0.00	500	0	0	0	500
12500	Dedicated	0.00	500	0	0	0	500
10000	General	0.00	12,100	0	0	0	12,100

10.44 Building Services Space Charges

This decision unit reflects adjustments to space rental costs paid to the Department of Administration.

			•				
10000	General	0.00	0	9,200	0	0	9,200
12500	Dedicated	0.00	0	300	0	0	300
31900	Dedicated	0.00	0	500	0	0	500
32500	Dedicated	0.00	0	500	0	0	500
34800	Federal	0.00	0	16,400	0	0	16,400
34900	Dedicated	0.00	0	300	0	0	300
		0.00	0	27,200	0	0	27,200

EDBE

EDBE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk I	Management Costs						EDBE
	s decisio	n unit reflects adjustmen lanagement.	ts to the cost of	insurance covera	ige as projected b	by a third-party act	uary and billed by	the Office of
		General	0.00	0	6,600	0	0	6,600
	12500	Dedicated	0.00	0	200	0	0	200
	31900	Dedicated	0.00	0	300	0	0	300
	32500	Dedicated	0.00	0	400	0	0	400
	34800	Federal	0.00	0	11,300	0	0	11,300
	34900	Dedicated	0.00	0	800	0	0	800
			0.00	0	19,600	0	0	19,600
10.46	Contr	oller's Fees						EDBE
This Stat	s decisio te Contro	n unit reflects adjustmen oller.	ts for statewide	accounting and s	tatewide payroll p	processing service	s provided by the	Office of the
	10000	General	0.00	0	(5,900)	0	0	(5,900)
	12500	Dedicated	0.00	0	(100)	0	0	(100)
	31900	Dedicated	0.00	0	(400)	0	0	(400)
	32500	Dedicated	0.00	0	(600)	0	0	(600)
	34800	Federal	0.00	0	(15,300)	0	0	(15,300)
	34900	Dedicated	0.00	0	(600)	0	0	(600)
			0.00	0	(22,900)	0	0	(22,900)
10.61	Salar	y Multiplier - Regular Em	plovees					EDBE
The		or recommends a 3% ch		ee compensation	for permanent en	nployees to be dis	tributed by merit.	
	10000	General	0.00	71,100	0	0	0	71,100
	12500	Dedicated	0.00	2,700	0	0	0	2,700
	31900	Dedicated	0.00	3,100	0	0	0	3,100
	32500	Dedicated	0.00	3,700	0	0	0	3,700
	34800	Federal	0.00	130,800	0	0	0	130,800
	34900	Dedicated	0.00	8,300	0	0	0	8,300
	48110	Dedicated	0.00	2,800	0	0	0	2,800
	48154	Dedicated	0.00	2,900	0	0	0	2,900
	49900	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	226,700	0	0	0	226,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						EDE
	10000 General	27.57	2,967,600	3,500,200	0	774,100	7,241,900
ОТ	10000 General	0.00	0	0	0	0	0
	12500 Dedicated	0.89	110,000	902,900	0	0	1,012,900
ОТ	30900 Dedicated	0.00	0	0	0	0	0
	31900 Dedicated	1.40	212,600	151,700	0	2,113,300	2,477,600
	32500 Dedicated	1.60	389,500	764,700	0	11,400	1,165,600
ОТ	34400 Federal	0.00	0	0	0	0	0
ОТ	34500 Federal	0.00	0	0	0	0	0
	34800 Federal	49.40	5,078,000	12,151,400	0	82,200	17,311,600
ОТ	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	3.48	364,400	185,400	0	0	549,800
	48110 Dedicated	1.00	113,500	362,300	0	0	475,800
	48154 Dedicated	0.99	114,700	0	0	0	114,700
	49900 Dedicated	0.49	51,100	0	0	2,950,000	3,001,100
		86.82	9,401,400	18,018,600	0	5,931,000	33,351,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Items							
1 Sp	pecial Programs Division						E
budget, r appropria distribute through I	erintendent of Public Instru- named the Special Program ated in the Public Schools I ed directly to schools. This DU 12.06, request the trans as submitted.	ns Division. The d budget and expen decision unit woul	ivision would hou ded by the SDE f d create the new	se special progra or the benefit of budgeted progra	ams and funding the school districts and am and the subsequ	at has been histor charter schools b lent decision units	ically out is not s, DU 12.02
1000	00 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
The Sup Languag	ansfer Program Support Fu erintendent of Public Instru le Learning, and Learning L	ction requests a r oss Programs fro	et-zero General m the Central Se	rvices Division ir	the Public Schools		
-	s Division in the SDE's buc 01 General	lget. The Govern 0.00	or transmits this r 0	equest as submi 2,459,100	tted. 0	0	2,459,100
1011		0.00	0	2,459,100	0	0	2,459,100
							E
assessm	erintendent of Public Instru ients from the Central Serv The Governor transmits thi	ices Division in th	e Public Schools	budget, DU 12.5	existing funding rela 7, to the Special Pr	ated to student act ograms Division in	n the SDE's
		0.00	0	2 250 500	0	0	2 250 500
4810	01 General	0.00	0	2,258,500			2,258,500
	01 General ansfer Professional Develo	0.00	0	2,258,500	0	0	2,258,500 2,258,500
4 Tr The Sup for pupil		0.00 opment Funding fr ction requests a r tral Services Divis	0 om Public Schoo net-zero General sion in the Public	2,258,500 s Fund transfer of	0 existing funding rela	0 ated to profession	2,258,500 E al development
4 Tr The Sup for pupil SDE's bu	ansfer Professional Develo erintendent of Public Instru services staff from the Cen	0.00 opment Funding fr ction requests a r tral Services Divis	0 om Public Schoo net-zero General sion in the Public	2,258,500 s Fund transfer of	0 existing funding rela	0 ated to profession	2,258,500 E al development
4 Tr The Sup for pupil SDE's bu	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans	0.00 opment Funding fr ction requests a r tral Services Divis mits this request a	0 om Public Schoo net-zero General sion in the Public as submitted.	2,258,500 s Fund transfer of Schools budget,	0 existing funding rela in DU 12.58, to the	0 ated to profession Special Program	2,258,500 El al development s Division in the
4 Tr The Sup for pupil SDE's bu 4810	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General	0.00 opment Funding fr ction requests a r tral Services Divis mits this request a 0.00 0.00	0 om Public Schoo net-zero General sion in the Public as submitted. 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000	0 existing funding rela in DU 12.58, to the 0	0 ated to profession Special Program 0	2,258,500 El al development s Division in the 4,500,000
4 Tr The Sup for pupil SDE's bu 4810 5 Tr The Sup from the	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans	0.00 ppment Funding fr ction requests a r tral Services Divis mits this request a 0.00 0.00 ulum Funding from ction requests a r n the Public Scho	0 om Public Schoo iet-zero General sion in the Public as submitted. 0 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of	0 existing funding relatin DU 12.58, to the 0 0 0	0 ated to profession Special Program 0 0 0	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum
4 Tr The Sup for pupil SDE's bu 4810 5 Tr The Sup from the Governo	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General ansfer Content and Curricu erintendent of Public Instru Central Services Division i	0.00 ppment Funding fr ction requests a r tral Services Divis mits this request a 0.00 0.00 ulum Funding from ction requests a r n the Public Scho	0 om Public Schoo iet-zero General sion in the Public as submitted. 0 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of	0 existing funding relatin DU 12.58, to the 0 0 0	0 ated to profession Special Program 0 0 0	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum
4 Tr The Sup for pupil SDE's bu 4810 5 Tr The Sup from the Governo	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General ransfer Content and Curricu erintendent of Public Instru Central Services Division i r transmits this request as	0.00 ppment Funding fr ction requests a r tral Services Divis mits this request a 0.00 0.00 ulum Funding from ction requests a r n the Public Scho submitted.	0 om Public Schoo iet-zero General sion in the Public as submitted. 0 0 0 n Public Schools iet-zero General ols budget, in DU	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of 12.59, to the Sp	0 existing funding relatin DU 12.58, to the 0 0 0 existing funding relation	0 ated to profession Special Program 0 0 ated to content an ision in the SDE's	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum budget. The
4 Tr The Sup for pupil SDE's bu 4810 5 Tr The Sup from the Governo 4810	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General ansfer Content and Curricu erintendent of Public Instru Central Services Division i r transmits this request as 01 General	0.00 ppment Funding fr ction requests a r tral Services Divis mits this request a 0.00 0.00 ulum Funding from ction requests a r n the Public Scho submitted. 0.00 0.00 0.00	0 om Public Schoo iet-zero General sion in the Public as submitted. 0 0 0 n Public Schools iet-zero General ols budget, in DU 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of 12.59, to the Sp 5,020,000	0 existing funding relatin DU 12.58, to the 0 0 existing funding relation ecial Programs Div	0 ated to profession: Special Program 0 0 ated to content an ision in the SDE's 0	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum budget. The 5,020,000
4 Tr The Sup for pupil SDE's bu 4810 5 Tr The Sup from the Governo 4810 6 Tr The Sup Opportur	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General ansfer Content and Curricu erintendent of Public Instru Central Services Division i r transmits this request as 01 General ansfer Advanced Opportun erintendent of Public Instru nities Program from the Ce	0.00 ppment Funding fr ction requests a r tral Services Divis mits this request a 0.00 0.00 ulum Funding from ction requests a r n the Public Scho submitted. 0.00 0.00 nities Funding from ction requests a r n tral Services Div	0 om Public Schoo as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of 12.59, to the Sp 5,020,000 5,020,000	0 existing funding relatin DU 12.58, to the 0 0 existing funding related ecial Programs Div 0 0 0	0 ated to profession: Special Program 0 0 ated to content an- ision in the SDE's 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum budget. The 5,020,000 5,020,000 El ced
4 Tr The Sup for pupil SDE's bu 4810 5 Tr The Sup from the Governo 4810 6 Tr The Sup Opportur SDE's bu	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General ansfer Content and Curricu erintendent of Public Instru Central Services Division i r transmits this request as 01 General ansfer Advanced Opportun erintendent of Public Instru	0.00 ppment Funding fr ction requests a r tral Services Divis mits this request a 0.00 0.00 ulum Funding from ction requests a r n the Public Scho submitted. 0.00 0.00 nities Funding from ction requests a r n tral Services Div	0 om Public Schoo as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of 12.59, to the Sp 5,020,000 5,020,000	0 existing funding relatin DU 12.58, to the 0 0 existing funding related ecial Programs Div 0 0 0	0 ated to profession: Special Program 0 0 ated to content an- ision in the SDE's 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum budget. The 5,020,000 5,020,000 El ced
4 Tr The Sup for pupil SDE's bu 4810 5 Tr The Sup from the Governo 4810 6 Tr The Sup Opportur SDE's bu	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General ansfer Content and Curricu erintendent of Public Instru Central Services Division i r transmits this request as 01 General ansfer Advanced Opportun erintendent of Public Instru nities Program from the Ce udget. The Governor trans	0.00 ppment Funding fr ction requests a r tral Services Divis mits this request a 0.00 0.00 ulum Funding from ction requests a r n the Public Scho submitted. 0.00 0.00 nities Funding from ction requests a r ntral Services Div mits this request a	0 om Public Schoo as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of 12.59, to the Sp 5,020,000 5,020,000	0 existing funding relation DU 12.58, to the 0 0 existing funding relation beccial Programs Div 0 0 0 existing funding relation 0	0 ated to profession: Special Program 0 0 ated to content an- ision in the SDE's 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum budget. The 5,020,000 5,020,000 El ced as Division in the
4 Tr The Sup for pupil SDE's bu 4810 5 Tr The Sup from the Governo 4810 6 Tr The Sup Opportur SDE's bu 4810	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General ansfer Content and Curricu erintendent of Public Instru Central Services Division i r transmits this request as 01 General ansfer Advanced Opportun erintendent of Public Instru nities Program from the Ce udget. The Governor trans 01 General	0.00 ppment Funding fr ction requests a r tral Services Divis mits this request a 0.00 0.00 ulum Funding from ction requests a r n the Public Scho submitted. 0.00 0.00 nities Funding from ction requests a r ntral Services Div mits this request a 0.00 0.00 0.00	0 om Public Schoo bet-zero General sion in the Public as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of 12.59, to the Sp 5,020,000 5,020,000 5,020,000	0 existing funding relation DU 12.58, to the 0 0 existing funding relation existing funding relation existing funding relation 0 existing funding funding relation 0 existing funding fund	0 ated to profession Special Program 0 0 0 ated to content an ision in the SDE's 0 0 0 ated to the Advance e Special Program 0 0	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum budget. The 5,020,000 5,020,000 El ced as Division in the 27,000,000
4 Tr The Sup- for pupil SDE's bu 4810 5 Tr The Sup- from the Governo 4810 6 Tr The Sup- Opportur SDE's bu 4810 8 St The Sup-	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General ansfer Content and Curricu erintendent of Public Instru Central Services Division i r transmits this request as 01 General ansfer Advanced Opportun erintendent of Public Instru nities Program from the Ce udget. The Governor trans	0.00 ppment Funding fr tral Services Divis mits this requests a r 0.00 0.00 ulum Funding from ction requests a r n the Public Scho submitted. 0.00	0 om Public Schoo iet-zero General sion in the Public as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of 12.59, to the Sp 5,020,000 5,020,000 5,020,000 27,000,000 ns wide start-up fun	0 existing funding relatin DU 12.58, to the 0 existing funding relation existing funding relation existing funding relation 0 existing funding relation 0 existing funding relation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ated to profession: Special Program 0 0 0 ated to content an ision in the SDE's 0 0 0 ated to the Advance e Special Program 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum budget. The 5,020,000 5,020,000 El ced ns Division in the 27,000,000 27,000,000
4 Tr The Sup for pupil SDE's bu 4810 5 Tr The Sup from the Governo 4810 6 Tr The Sup Opportur SDE's bu 4810 8 St The Sup tool for s	ansfer Professional Develo erintendent of Public Instru services staff from the Cen udget. The Governor trans 01 General ansfer Content and Curricu erintendent of Public Instru Central Services Division i r transmits this request as 01 General ansfer Advanced Opportun erintendent of Public Instru nities Program from the Ce udget. The Governor trans 01 General atewide Student Behaviora erintendent of Public Instru	0.00 ppment Funding fr tral Services Divis mits this requests a r 0.00 0.00 ulum Funding from ction requests a r n the Public Scho submitted. 0.00	0 om Public Schoo iet-zero General sion in the Public as submitted. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 s Fund transfer of Schools budget, 4,500,000 4,500,000 Fund transfer of 12.59, to the Sp 5,020,000 5,020,000 5,020,000 27,000,000 ns wide start-up fun	0 existing funding relatin DU 12.58, to the 0 existing funding relation existing funding relation existing funding relation 0 existing funding relation 0 existing funding relation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ated to profession: Special Program 0 0 0 ated to content an ision in the SDE's 0 0 0 ated to the Advance e Special Program 0 0 0 0 0 0 0 0 0 0 0 0 0	2,258,500 El al development s Division in the 4,500,000 4,500,000 El d curriculum budget. The 5,020,000 5,020,000 El ced ns Division in the 27,000,000 27,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.10	Regional Director Position						E
T to	he Superintendent of Public Instruct provide expert regional support to sovernor transmits this request as s	local schools in r					
	10000 General	1.00	145,700	3,000	0	0	148,700
ОТ	10000 General	0.00	0	3,000	0	0	3,000
		1.00	145,700	6,000	0	0	151,700
.12	Transfer Indian Education Sta	Iff to Office of the	State Board of Ed	ducation			E
а	t the request of the Superintendent net zero transfer of 1.0 FTP and G office of the State Board of Education	eneral Fund to m					
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
14	Transportation Staff Vehicles						E
	he Superintendent of Public Instrucentals or mileage reimbursement ar					0,	,
	10000 General	0.00	0	0	0	0	0
ОТ	10000 General	0.00	0	0	110,000	0	110,000
		0.00	0	0	110,000	0	110,000
	Additional Professional Develo	opment - Special	Programs	vide additional r		oment opportunitie	E
T e	Additional Professional Develoms he Superintendent of Public Instruct ducation agencies. This request will naterials, and support implementation	opment - Special ction requests Ger Il allow the depart	Programs neral Fund to pro ment to increase	the number of c	rofessional develop ontent specialists, o	offer new worksho	E es for local ops and
T e	he Superintendent of Public Instruc ducation agencies. This request wil	opment - Special ction requests Ger Il allow the depart	Programs neral Fund to pro ment to increase	the number of c	rofessional develop ontent specialists, o	offer new worksho	E es for local ops and
T e	he Superintendent of Public Instruct ducation agencies. This request will naterials, and support implementation	opment - Special ction requests Ger Il allow the depart on of professional	Programs heral Fund to pro ment to increase learning commu	the number of c nities. The Gove	rofessional develop ontent specialists, ernor transmits this	offer new worksho request as submit	E es for local ps and ted.
T e m	he Superintendent of Public Instruct ducation agencies. This request will naterials, and support implementation	opment - Special ction requests Ger Il allow the depart on of professional 0.00 0.00	Programs neral Fund to pro ment to increase learning commu 0	the number of c nities. The Gove 1,500,000	rofessional develop ontent specialists, ernor transmits this 0	offer new worksho request as submit 0	E as for local ps and ted. 1,500,000 1,500,000
T e m 16 T a	he Superintendent of Public Instruc ducation agencies. This request wil naterials, and support implementation 10000 General	opment - Special ction requests Ger Il allow the depart on of professional 0.00 0.00 0.00 ction requests Ger process, and revie	Programs heral Fund to pro- ment to increase learning commu 0 0 0	the number of c nities. The Gove 1,500,000 1,500,000 mote effective c	orofessional develop ontent specialists, ernor transmits this 0 0 0	offer new worksho request as submit 0 0 view. Funding is r	E es for local ps and ted. 1,500,000 1,500,000 E not specifically
T e m 16 T a	he Superintendent of Public Instruct ducation agencies. This request will haterials, and support implementation 10000 General Standards Review and Adopti he Superintendent of Public Instruct llocated for the Standards Review p	opment - Special ction requests Ger Il allow the depart on of professional 0.00 0.00 0.00 ction requests Ger process, and revie	Programs heral Fund to pro- ment to increase learning commu 0 0 0	the number of c nities. The Gove 1,500,000 1,500,000 mote effective c	orofessional develop ontent specialists, ernor transmits this 0 0 0	offer new worksho request as submit 0 0 view. Funding is r	E es for local ps and ted. 1,500,000 1,500,000 E not specifically
T e m 16 T a	he Superintendent of Public Instruct ducation agencies. This request will haterials, and support implementation 10000 General Standards Review and Adopti he Superintendent of Public Instruct llocated for the Standards Review p eeded. The Governor transmits this	opment - Special ction requests Ger Il allow the depart on of professional 0.00 0.00 0.00 ction requests Ger process, and revie s request as subm	Programs heral Fund to pro- ment to increase learning commun 0 0 0 0 0 0 0 0	the number of c nities. The Gove 1,500,000 1,500,000 mote effective c six-year cycle.	ontent specialists, ontent specialists, ontent transmits this 0 0 0	offer new worksho request as submit 0 0 view. Funding is r allow more freque	E es for local ps and ted. 1,500,000 1,500,000 E not specifically nt reviews as
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.19	Home	eless Children and Youth	Administration					EDB
He st	omeless C	ntendent of Public Instruc Children and Youth Grant o reduce chronic absente d.	that provide min	ii-grants to local e	ducation agenci	es to contract with	regional coaches, i	mplement
ОТ	34400	Federal	0.00	20,000	517,800	0	0	537,800
			0.00	20,000	517,800	0	0	537,800
12.20	Emer	gency Assistance to Nor	n-Public Schools	(EANS) II Admini	stration			EDB
ec	ne Superir ducation d	ntendent of Public Instructions for students. E is request as submitted.	tion requests on	e-time federal fun	nd spending auth			
ОТ		Federal	0.00	10,000	1,195,800	0	0	1,205,800
			0.00	10,000	1,195,800	0	0	1,205,800
10.04								EDB
	ne Superir	bilitation Services Grant						
		es Department of Educat ansmits this request as s		ommunity engage	ment and compe	etitive employment	for students with a	isadilities. The
	34800	Federal	0.00	0	0	0	0	0
ОТ	34800	Federal	0.00	0	0	0	2,000,000	2,000,000
			0.00	0	0	0	2,000,000	2,000,000
(E ar	ne Superir BT) Progr nd reduced	mer Electronic Benefit Tr ntendent of Public Instruc ram. This expansion of th d lunch during the schoo nent of Health and Welfa	ction requests Ge ne program would I year. Eligible ch	eneral Fund to ext d provide food as iildren will receive	sistance during t \$120 total (\$40	he summer to scho per month). This p	ool-aged children el rogram is a collabo	igible for free pration between
		General	1.00	80,000	17,900	0	0	97,900
ОТ	10000	General	0.00	0	0	3,000	0	3,000
			1.00	80,000	17,900	3,000	0	100,900
12.60	Char	ter School Improvement	8 Capacity					EDE
Th Co	ne Govern omprehen	or recommends 1.0 FTP sive Support and Improv to specifically focus on u	, General Fund, a ement Underper	forming (CSI-Up)	program at the S	State Department of	of Education to imp	
	10000	General	1.00	101,000	323,500	0	176,500	601,000
ОТ	10000	General	0.00	0	0	3,000	0	3,000
			1.00	101,000	323,500	3,000	176,500	604,000
12.91	Buda	et Law Exemptions/Othe	er Adiustments					EDE
Tł	ne Superir	ntendent of Public Instruction red FY 2024 General Fu	tion requests re-				ts program for all ι	inexpended and
a		General	0.00	0	0	0	0	0
			0.00	0				

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
TY 202	5 Total							
13.00	FY 20	025 Total						ED
	10000	General	30.57	3,294,300	5,844,600	0	950,600	10,089,500
ОТ	10000	General	0.00	0	3,000	116,000	0	119,000
	12500	Dedicated	0.89	110,000	902,900	0	0	1,012,900
ОТ	30900	Dedicated	0.00	0	0	0	0	0
	31900	Dedicated	1.40	212,600	151,700	0	2,113,300	2,477,600
	32500	Dedicated	1.60	389,500	764,700	0	11,400	1,165,600
ОТ	34400	Federal	0.00	292,500	3,145,900	0	0	3,438,400
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	49.40	5,078,000	12,151,400	0	82,200	17,311,600
ОТ	34800	Federal	0.00	0	0	0	2,000,000	2,000,000
	34900	Dedicated	3.48	364,400	185,400	0	0	549,800
	48101	General	0.00	0	41,237,600	0	0	41,237,600
	48110	Dedicated	1.00	113,500	362,300	0	0	475,800
	48154	Dedicated	0.99	114,700	0	0	0	114,700
	49900	Dedicated	0.49	51,100	0	0	2,950,000	3,001,100
			89.82	10,020,600	64,749,500	116,000	8,107,500	82,993,600