

Agency Summary And Certification

FY 2025 Request

Agency: Department of Education

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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:

Deborah Critchfield

Date: 10/20/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
State Department of Education - Administration			10,668,100	8,268,000	10,908,300	10,994,100	7,809,517
State Department of Education - Student Services			42,006,200	26,569,500	83,142,200	83,388,773	80,156,747
Total			52,674,300	34,837,500	94,050,500	94,382,873	87,966,264
By Fund Source							
G	10000	General	14,594,700	12,922,500	14,778,500	15,110,873	15,377,064
D	12500	Dedicated	1,921,700	633,300	1,948,400	1,948,400	1,962,200
D	30900	Dedicated	0	0	45,000,000	45,000,000	0
D	31900	Dedicated	2,468,400	1,476,600	2,474,700	2,474,700	2,477,300
D	32100	Dedicated	1,900,000	315,800	1,900,000	1,900,000	0
D	32500	Dedicated	1,882,500	1,338,000	1,913,100	1,913,100	1,953,700
F	34400	Federal	7,438,600	1,384,500	2,167,000	2,167,000	3,438,400
F	34500	Federal	4,276,300	1,811,400	2,211,800	2,211,800	0
F	34800	Federal	17,086,100	14,262,600	17,279,500	17,279,500	17,380,400
D	34900	Dedicated	528,500	329,900	542,200	542,200	548,900
G	48101	General	0	0	0	0	41,237,600
D	48110	Dedicated	469,500	313,900	473,300	473,300	475,500
D	48154	Dedicated	108,000	49,000	112,000	112,000	114,200
D	49900	Dedicated	0	0	3,250,000	3,250,000	3,001,000
Total			52,674,300	34,837,500	94,050,500	94,382,873	87,966,264
By Account Category							
Personnel Cost			13,298,300	11,294,800	13,688,000	13,708,373	13,906,464
Operating Expense			26,938,700	16,436,900	21,901,500	22,124,700	65,765,800
Capital Outlay			0	394,500	9,000	12,000	2,363,000
Trustee/Benefit			12,437,300	6,711,300	58,452,000	58,537,800	5,931,000
Total			52,674,300	34,837,500	94,050,500	94,382,873	87,966,264
FTP Positions			124.00	124.00	124.00	125.00	127.00
Total			124.00	124.00	124.00	125.00	127.00

Division Description**Request for Fiscal Year:** 2025**Agency:** Department of Education

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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.

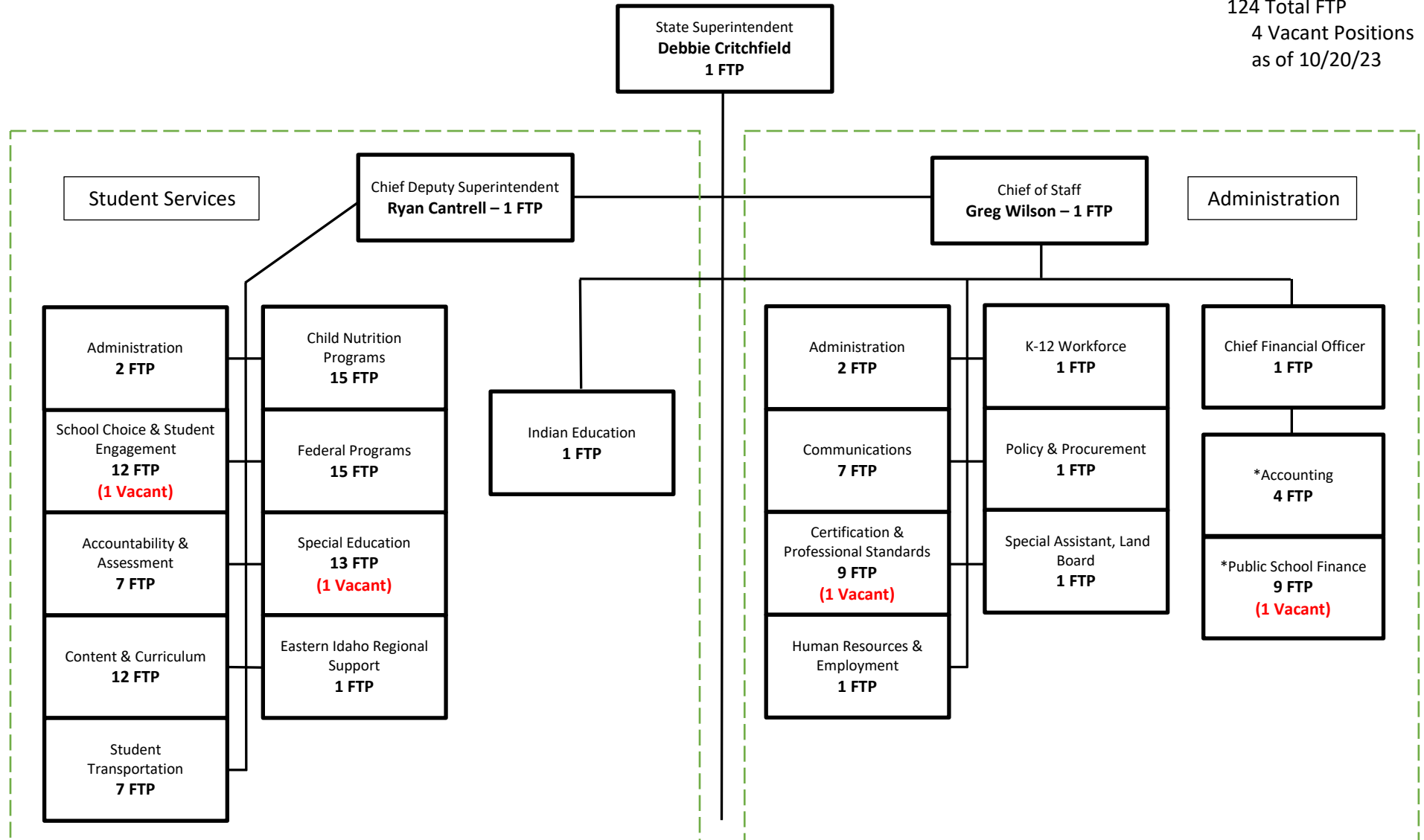
1) Administration Program: Includes the functions of Accounting, Certification and Professional Standards, Communications, Human Resources, and Public School Finance.

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



124 Total FTP
4 Vacant Positions
as of 10/20/23



Agency Revenues

Request for Fiscal Year: 2025

Agency: Department of Education

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	12500 Indirect Cost Recovery-Swcap						
	450 Fed Grants & Contributions	965,900	894,500	476,200	550,000	550,000	
	470 Other Revenue	2,100	4,700	3,300	3,300	3,300	
	Indirect Cost Recovery-Swcap Total	968,000	899,200	479,500	553,300	553,300	
Fund	31900 Driver Training Account						
	470 Other Revenue	0	1,200	300	0	0	
	Driver Training Account Total	0	1,200	300	0	0	
Fund	32100 Broadband Infrastructure Improvement Grant						
	460 Interest	10,400	6,900	40,500	30,000	0	
	Broadband Infrastructure Improvement Grant Total	10,400	6,900	40,500	30,000	0	
Fund	32503 Public Instruction: Professional Standards						
	410 License, Permits & Fees	677,700	676,300	669,200	669,200	669,200	
	Public Instruction: Professional Standards Total	677,700	676,300	669,200	669,200	669,200	
Fund	32504 Public Instruction: Criminal Background Check						
	410 License, Permits & Fees	900	(900)	(900)	0	0	
	Public Instruction: Criminal Background Check Total	900	(900)	(900)	0	0	
Fund	32505 Public Instruction: Commodity Distribution						
	435 Sale of Services	53,900	60,800	57,600	57,600	57,600	
	Public Instruction: Commodity Distribution Total	53,900	60,800	57,600	57,600	57,600	
Fund	32509 Public Instruction: Miscellaneous Sde Revenue						
	470 Other Revenue	16,000	12,700	10,100	10,100	10,100	
	Public Instruction: Miscellaneous Sde Revenue Total	16,000	12,700	10,100	10,100	10,100	

Agency Revenues

Request for Fiscal Year: 2025

Fund 32511 Public Instruction: Textbook Program

470	Other Revenue	21,300	112,300	4,300	112,300	112,300
Public Instruction: Textbook Program Total		21,300	112,300	4,300	112,300	112,300

Fund 32512 Public Instruction: Bus Technician Training Fund

470	Other Revenue	5,400	7,100	5,700	5,700	5,700
Public Instruction: Bus Technician Training Fund Total		5,400	7,100	5,700	5,700	5,700

Fund 32513 Public Instruction: Chapter 1 Statewide Conference

470	Other Revenue	0	0	12,100	12,100	12,100
Public Instruction: Chapter 1 Statewide Conference Total		0	0	12,100	12,100	12,100

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	1,800	2,900	1,500	1,500	1,500
Public Instruction: Excellence In Math & Science Total		1,800	2,900	1,500	1,500	1,500

Fund 32519 Public Instruction: School Bus Inspections

470	Other Revenue	35,400	18,300	18,300	18,300	18,300
Public Instruction: School Bus Inspections Total		35,400	18,300	18,300	18,300	18,300

Fund 32521 Public Instruction: Advanced Opportunities

470	Other Revenue	6,000	0	8,200	0	0
Public Instruction: Advanced Opportunities Total		6,000	0	8,200	0	0

Fund 32522 Public Instruction: Safe & Discip Schools Trng

450	Fed Grants & Contributions	356,100	467,200	449,800	450,000	450,000
470	Other Revenue	32,300	48,900	75,400	75,000	75,000
Public Instruction: Safe & Discip Schools Trng Total		388,400	516,100	525,200	525,000	525,000

Fund 32523 Public Instruction: Indian Education

470	Other Revenue	7,700	0	13,000	0	0
Public Instruction: Indian Education Total		7,700	0	13,000	0	0

Agency Revenues

Request for Fiscal Year: 2025

Fund 32524 Public Instruction: Gear Up Miscellaneous Revenue

470	Other Revenue	0	6,700	0	0	0
Public Instruction: Gear Up Miscellaneous Revenue Total		0	6,700	0	0	0

Fund 32525 Public Instruction: Train-The-Trainer Pgm

470	Other Revenue	0	11,000	13,300	13,000	13,000
Public Instruction: Train-The-Trainer Pgm Total		0	11,000	13,300	13,000	13,000

Fund 34400 American Rescue Plan Act - ARPA

450	Fed Grants & Contributions	0	47,408,800	157,668,300	178,221,600	44,818,500
American Rescue Plan Act - ARPA Total		0	47,408,800	157,668,300	178,221,600	44,818,500

Fund 34500 Cares Act - Covid 19

450	Fed Grants & Contributions	185,973,800	123,920,000	62,643,300	14,645,400	0
460	Interest	800	0	0	0	0
Cares Act - Covid 19 Total		185,974,600	123,920,000	62,643,300	14,645,400	0

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

450	Fed Grants & Contributions	23,857,600	28,491,900	31,658,100	30,423,900	30,423,900
Federal (Grant): Loc U.S. Dept Of Education Total		23,857,600	28,491,900	31,658,100	30,423,900	30,423,900

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

450	Fed Grants & Contributions	4,021,400	3,829,900	5,127,400	5,033,200	5,033,200
Federal (Grant): Loc U.S. Dept Agriculture (Usda) Total		4,021,400	3,829,900	5,127,400	5,033,200	5,033,200

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

450	Fed Grants & Contributions	638,900	586,300	507,800	510,800	510,800
Federal (Grant): Loc Idaho Dept. Of Health & Welfare Total		638,900	586,300	507,800	510,800	510,800

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

450	Fed Grants & Contributions	44,500	107,100	88,900	69,400	69,400
Federal (Grant): Loc U.S. Bureau Of Indian Affairs Total		44,500	107,100	88,900	69,400	69,400

Agency Revenues

Request for Fiscal Year: 2025

Fund 34813	Federal (Grant): Loc U.S. Dept. Of Health & Human Services					
450	Fed Grants & Contributions	924,300	2,128,800	1,977,900	1,693,000	1,693,000
	Federal (Grant): Loc U.S. Dept. Of Health & Human Services Total	924,300	2,128,800	1,977,900	1,693,000	1,693,000
Fund 34814	Federal (Grant): Loc National Center For Ed. Statistics					
450	Fed Grants & Contributions	131,600	237,500	39,300	121,200	121,200
	Federal (Grant): Loc National Center For Ed. Statistics Total	131,600	237,500	39,300	121,200	121,200
Fund 34895	Federal (Grant): Cmia Grants					
450	Fed Grants & Contributions	211,512,800	286,694,300	229,184,000	228,955,700	228,955,700
	Federal (Grant): Cmia Grants Total	211,512,800	286,694,300	229,184,000	228,955,700	228,955,700
Fund 34900	Miscellaneous Revenue					
435	Sale of Services	412,800	570,200	569,000	569,000	569,000
	Miscellaneous Revenue Total	412,800	570,200	569,000	569,000	569,000
Fund 34923	Miscellaneous Revenue: Pupil Transportation Assessment					
410	License, Permits & Fees	349,700	340,400	336,900	336,900	336,900
	Miscellaneous Revenue: Pupil Transportation Assessment Total	349,700	340,400	336,900	336,900	336,900
Fund 58100	School Bus Camera Fund					
433	Fines, Forfeit & Escheats	0	6,100	5,300	5,300	5,300
	School Bus Camera Fund Total	0	6,100	5,300	5,300	5,300
	Agency Name Total	430,062,100	496,652,900	491,665,100	462,594,500	314,516,000

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Education

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,338,700	1,478,700	1,734,600	1,580,800	185,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,338,700	1,478,700	1,734,600	1,580,800	185,700
04. Revenues (from Form B-11)	968,000	899,200	479,500	553,300	553,300
05. Non-Revenue Receipts and Other Adjustments	0	63,400	11,700	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	2,306,700	2,441,300	2,225,800	2,134,100	739,000
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	63,400	11,700	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,387,800	1,882,900	1,921,700	1,948,400	1,962,200
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	(1,559,800)	(1,239,600)	(1,288,400)	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	828,000	643,300	633,300	1,948,400	1,962,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	828,000	643,300	633,300	1,948,400	1,962,200
20. Ending Cash Balance	1,478,700	1,734,600	1,580,800	185,700	(1,223,200)
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	1,478,700	1,734,600	1,580,800	185,700	(1,223,200)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,478,700	1,734,600	1,580,800	185,700	(1,223,200)
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: 2025

Agency: Department of Education

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,235,600	3,226,500	3,807,300	4,544,100	4,282,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,235,600	3,226,500	3,807,300	4,544,100	4,282,500
04. Revenues (from Form B-11)	0	1,300	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	2,501,700	2,030,100	2,213,100	2,213,100	2,213,100
08. Total Available for Year	4,737,300	5,257,900	6,020,700	6,757,200	6,495,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,458,400	2,461,300	2,468,400	2,474,700	2,477,300
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	(947,600)	(1,010,700)	(991,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,510,800	1,450,600	1,476,600	2,474,700	2,477,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,510,800	1,450,600	1,476,600	2,474,700	2,477,300
20. Ending Cash Balance	3,226,500	3,807,300	4,544,100	4,282,500	4,018,300
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	3,226,500	3,807,300	4,544,100	4,282,500	4,018,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,226,500	3,807,300	4,544,100	4,282,500	4,018,300
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: 2025

Agency: Department of Education

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,428,500	2,007,600	1,827,100	1,551,800	(318,200)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,428,500	2,007,600	1,827,100	1,551,800	(318,200)
04. Revenues (from Form B-11)	10,400	6,900	40,500	30,000	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	0	0	0	0	0
08. Total Available for Year	2,438,900	2,014,500	1,867,600	1,581,800	(318,200)
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	1,900,000	1,900,000	1,900,000	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	(2,268,700)	(1,712,600)	(1,584,200)	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	431,300	187,400	315,800	1,900,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	431,300	187,400	315,800	1,900,000	0
20. Ending Cash Balance	2,007,600	1,827,100	1,551,800	(318,200)	(318,200)
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	2,007,600	1,827,100	1,551,800	(318,200)	(318,200)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,007,600	1,827,100	1,551,800	(318,200)	(318,200)
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: 2025

Agency: Department of Education

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,907,000	1,935,800	2,146,300	2,179,100	1,691,800
02. Encumbrances as of July 1	30,100	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,937,100	1,935,800	2,146,300	2,179,100	1,691,800
04. Revenues (from Form B-11)	1,215,300	1,424,200	1,338,500	1,425,800	1,425,800
05. Non-Revenue Receipts and Other Adjustments	(37,800)	(1,800)	35,100	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	3,114,600	3,358,200	3,519,900	3,604,900	3,117,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	2,200	1,800	2,800	0	0
12. Cash Expenditures for Prior Year Encumbrances	30,100	0	0	0	0
13. Original Appropriation	1,836,200	1,840,900	1,882,500	1,913,100	1,953,700
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	(689,700)	(630,800)	(544,500)	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	1,146,500	1,210,100	1,338,000	1,913,100	1,953,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,146,500	1,210,100	1,338,000	1,913,100	1,953,700
20. Ending Cash Balance	1,935,800	2,146,300	2,179,100	1,691,800	1,163,900
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	1,935,800	2,146,300	2,179,100	1,691,800	1,163,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,935,800	2,146,300	2,179,100	1,691,800	1,163,900
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: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	(1,200)	(109,061,100)
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	(1,200)	(109,061,100)
04. Revenues (from Form B-11)	0	47,408,800	157,668,300	178,221,600	44,818,500
05. Non-Revenue Receipts and Other Adjustments	0	15,000,000	15,000,000	15,000,000	15,000,000
06. Statutory Transfers In	0	36,653,400	36,270,500	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	99,062,200	208,938,800	193,220,400	(49,242,600)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	200	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	456,913,800	448,831,400	287,281,500	192,398,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	5,896,500	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(378,748,100)	(254,891,600)	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	0	84,062,200	193,939,800	287,281,500	192,398,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	84,062,200	193,939,800	287,281,500	192,398,300
20. Ending Cash Balance	0	15,000,000	14,998,800	(94,061,100)	(241,640,900)
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	15,000,000	15,000,000	15,000,000	15,000,000
24. Ending Free Fund Balance	0	0	(1,200)	(109,061,100)	(256,640,900)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(1,200)	(109,061,100)	(256,640,900)
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: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(700)	(23,539,800)	(694,000)	0	(8,805,300)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	20,912,500	0	0	0
03. Beginning Cash Balance	(700)	(2,627,300)	(694,000)	0	(8,805,300)
04. Revenues (from Form B-11)	185,974,600	123,920,000	62,643,300	14,645,400	0
05. Non-Revenue Receipts and Other Adjustments	138,871,900	24,820,500	23,307,500	5,250,000	0
06. Statutory Transfers In	12,485,100	20,294,900	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	337,330,900	166,408,100	85,256,800	19,895,400	(8,805,300)
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	240,494,500	110,260,000	23,450,700	0
14. Prior Year Reappropriations, Supplementals, Recessions	141,711,000	20,912,500	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	196,300,400	0	0	0	0
16. Reversions and Continuous Appropriations	(116,140,700)	(119,304,900)	(48,003,200)	0	0
17. Current Year Reappropriation	(20,912,500)	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	200,958,200	142,102,100	62,256,800	23,450,700	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	200,958,200	142,102,100	62,256,800	23,450,700	0
20. Ending Cash Balance	136,372,700	24,306,000	23,000,000	(3,555,300)	(8,805,300)
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	20,912,500	0	0	0	0
23. Borrowing Limit	139,000,000	25,000,000	23,000,000	5,250,000	0
24. Ending Free Fund Balance	(23,539,800)	(694,000)	0	(8,805,300)	(8,805,300)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(23,539,800)	(694,000)	0	(8,805,300)	(8,805,300)
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: 2025

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. Funds are 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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	42,000	(2,531,300)	(1,404,600)	370,600	(1,249,500)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	42,000	(2,531,300)	(1,404,600)	370,600	(1,249,500)
04. Revenues (from Form B-11)	241,131,100	322,075,800	268,583,400	266,807,200	266,807,200
05. Non-Revenue Receipts and Other Adjustments	13,960,300	24,123,600	26,104,000	25,350,000	25,350,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	255,133,400	343,668,100	293,282,800	292,527,800	290,907,700
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	5,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	264,942,900	266,803,300	341,086,100	268,427,300	268,528,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	74,000,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	2,021,700	0	0	0	0
16. Reversions and Continuous Appropriations	(23,399,900)	(19,830,600)	(74,278,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	243,564,700	320,972,700	266,807,200	268,427,300	268,528,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	243,564,700	320,972,700	266,807,200	268,427,300	268,528,200
20. Ending Cash Balance	11,568,700	22,695,400	26,470,600	24,100,500	22,379,500
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	24,100,000	26,100,000	25,350,000	25,350,000
24. Ending Free Fund Balance	(2,531,300)	(1,404,600)	370,600	(1,249,500)	(2,970,500)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(2,531,300)	(1,404,600)	370,600	(1,249,500)	(2,970,500)
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 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: 2025

10.579 Child Nutrition Discretionary Grants Limited Availability
10.582 Fresh Fruit and Vegetable Program
10.589 Child Nutrition Direct Certification Performance Awards
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 Supporting Effective Instruction State Grants
84.369 Grants for State Assessments and Related Activities
84.424 Student Support and Academic Enrichment Program
93.243 Substance Abuse and Mental Health Services
93.778 Medicaid Assistance Program
93.994 Maternal and Child Health Services Block Grant to the States

Analysis of Fund Balances

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	413,500	457,800	421,900	433,000	227,700	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	413,500	457,800	421,900	433,000	227,700	
04. Revenues (from Form B-11)	762,500	910,600	905,900	905,900	905,900	
05. Non-Revenue Receipts and Other Adjustments	35,800	(22,400)	4,000	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	1,211,800	1,346,000	1,331,800	1,338,900	1,133,600	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	412,800	570,200	569,000	569,000	569,000	ISP-Criminal Background Checks
11. Non-Expenditure Distributions and Other Adjustments	200	100	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	511,000	508,600	528,500	542,200	548,900	
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	(170,000)	(154,800)	(198,700)	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	341,000	353,800	329,800	542,200	548,900	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	341,000	353,800	329,800	542,200	548,900	
20. Ending Cash Balance	457,800	421,900	433,000	227,700	15,700	
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	457,800	421,900	433,000	227,700	15,700	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	457,800	421,900	433,000	227,700	15,700	
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: 2025

Agency: Department of Education

170

Fund: Idaho Millennium Income Fund

49900

Sources and Uses:

The Idaho Millennium Income Fund (0499-00) consists of distributions from the Idaho Permanent Endowment Fund (beginning in July 2009), the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The Idaho Millennium Inco The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the Legislature for use of the moneys in the Income Fund (§67-1808).

Analyst Comment: Beginning in FY 2004, expenditure amounts shown include only appropri

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
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	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	3,250,000	3,000,100
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	3,250,000	3,000,100
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	3,250,000	3,000,100
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	3,250,000	3,000,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	3,250,000	3,000,100
20. Ending Cash Balance	0	0	0	0	0
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	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
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: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	11,500	17,000	23,100	28,400	33,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	11,500	17,000	23,100	28,400	33,700
04. Revenues (from Form B-11)	5,500	6,100	5,300	5,300	5,300
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	17,000	23,100	28,400	33,700	39,000
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	17,000	23,100	28,400	33,700	39,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	17,000	23,100	28,400	33,700	39,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	17,000	23,100	28,400	33,700	39,000
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 2023 Total Appropriation							
1.00	FY 2023 Total 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
	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	Account 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
1.61	Reverted Appropriation Balances						EDBD
	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 Executive Carry Forward						EDBD
	10000 General	0.00	0	0	0	(85,800)	(85,800)
		0.00	0	0	0	(85,800)	(85,800)
FY 2023 Actual Expenditures							
2.00	FY 2023 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
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDBD
	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation EDBD

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
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

Appropriation Adjustments

6.11 Executive Carry Forward EDBD

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

10000	General	0.00	0	0	0	85,800	85,800
		0.00	0	0	0	85,800	85,800

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures EDBD

10000	General	26.10	2,700,900	839,100	0	3,515,800	7,055,800
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
OT 49900	Dedicated	0.00	0	250,000	0	0	250,000
		37.75	4,034,500	1,540,800	3,000	5,415,800	10,994,100

Base Adjustments

8.31 Program Transfer EDBD

This decision unit makes a program transfer.

10000	General	(0.57)	0	0	0	0	0
		(0.57)	0	0	0	0	0

8.41 Removal of One-Time Expenditures EDBD

This decision unit removes one-time appropriation for FY 2024.

OT 10000	General	0.00	0	0	(3,000)	0	(3,000)
OT 49900	Dedicated	0.00	0	(250,000)	0	0	(250,000)
		0.00	0	(250,000)	(3,000)	0	(253,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base							
9.00	FY 2025 Base						EDBD
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
Program Maintenance							
10.11	Change in Health Benefit Costs						EDBD
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	17,900	0	0	0	17,900
12500	Dedicated	0.00	4,000	0	0	0	4,000
32500	Dedicated	0.00	4,200	0	0	0	4,200
		0.00	26,100	0	0	0	26,100
10.12	Change in Variable Benefit Costs						EDBD
This decision unit reflects a change in variable benefits.							
10000	General	0.00	12,000	0	0	0	12,000
12500	Dedicated	0.00	2,400	0	0	0	2,400
32500	Dedicated	0.00	2,400	0	0	0	2,400
		0.00	16,800	0	0	0	16,800
10.31	Repair, Replacement, or Alteration Costs						EDBD
This decision unit reflects the replacement of one-fourth of the agency's computers according to its four-year replacement cycle.							
OT 10000	General	0.00	0	43,400	0	0	43,400
		0.00	0	43,400	0	0	43,400
10.61	Salary Multiplier - Regular Employees						EDBD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	21,100	0	0	0	21,100
12500	Dedicated	0.00	5,400	0	0	0	5,400
32500	Dedicated	0.00	4,500	0	0	0	4,500
		0.00	31,000	0	0	0	31,000
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						EDBD
10000	General	25.53	2,751,900	839,100	0	3,430,000	7,021,000
OT 10000	General	0.00	0	43,400	0	0	43,400
12500	Dedicated	5.65	792,700	157,500	0	0	950,200
32100	Dedicated	0.00	0	0	0	1,900,000	1,900,000
32500	Dedicated	6.00	563,800	198,200	0	0	762,000
34800	Federal	0.00	0	96,000	0	0	96,000
OT 49900	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		37.18	4,108,400	1,334,200	0	5,330,000	10,772,600
Line Items							
12.07	Office Updates						EDBD
The agency requests funding to update the State Department of Education office on the second floor of the Len B. Jordan Building in the Capitol Mall.							
10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	0	2,253,000	0	2,253,000
		0.00	0	0	2,253,000	0	2,253,000
12.09	Professional Standards Commission Spending Authority						EDBD
The agency requests an increase in dedicated fund spending authority Operating Expenditures for the Certification and Professional Standards Division to support Professional Standards Commission (PSC) initiatives, technical assistance to local education agencies, contract investigative services, and the educator preparation program review process.							
32500	Dedicated	0.00	0	26,500	0	0	26,500
		0.00	0	26,500	0	0	26,500
12.11	Auditor Position						EDBD
The agency requests 1.0 FTP, Personnel Costs, Operating Expenditures, and one-time Capital Outlay for an auditor position to help ensure funding is being used according to state laws and policies. This request was driven by a legislative audit finding that stated the State Department of Education should more closely monitor foundation payments made to school districts and charter schools.							
10000	General	1.00	81,417	3,000	0	0	84,417
OT 10000	General	0.00	0	3,000	0	0	3,000
		1.00	81,417	6,000	0	0	87,417
12.13	Transfer Broadband Distributions to Office of the State Board of Education						EDBD
The agency requests a transfer of broadband program funding to the Office of the State Board of Education (OSBE). The staff that administers this program was transferred to OSBE in FY 2024, and this request completes the full transfer of the program to OSBE.							
10000	General	0.00	0	0	0	(3,430,000)	(3,430,000)
32100	Dedicated	0.00	0	0	0	(1,900,000)	(1,900,000)
		0.00	0	0	0	(5,330,000)	(5,330,000)
FY 2025 Total							
13.00	FY 2025 Total						EDBD
10000	General	26.53	2,833,317	842,100	0	0	3,675,417
OT 10000	General	0.00	0	46,400	2,253,000	0	2,299,400
12500	Dedicated	5.65	792,700	157,500	0	0	950,200
32100	Dedicated	0.00	0	0	0	0	0
32500	Dedicated	6.00	563,800	224,700	0	0	788,500
34800	Federal	0.00	0	96,000	0	0	96,000
OT 49900	Dedicated	0.00	0	0	0	0	0
		38.18	4,189,817	1,366,700	2,253,000	0	7,809,517

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						EDBE
	H0789, H0802, H0804						
	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	Account 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	Receipts to Appropriation						EDBE
	10000 General	0.00	0	0	1,300	0	1,300
		0.00	0	0	1,300	0	1,300
1.61	Reverted Appropriation Balances						EDBE
	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	CY Executive Carry Forward						EDBE

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000 General	0.00	0	(218,700)	0	0	(218,700)
	0.00	0	(218,700)	0	0	(218,700)

FY 2023 Actual Expenditures

2.00 FY 2023 Actual Expenditures							EDBE
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	

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation							EDBE
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	
OT 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	
OT 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

4.34 Summer Electronic Benefit Transfer for Children							EDBE
The Summer Electronic Benefit Transfer (EBT) program provides meals for children when school is not in session. The United States Department of Agriculture (USDA) established it as a permanent program beginning in Summer 2024. While federal funding is available through the USDA, the additional 50% in state funding is required to fully implement the program. Program administration is split with the Department of Health and Welfare (DHW), and the funding in this request represents the State Department of Education (SDE) portion.							
10000 General	1.00	20,373	0	0	0	20,373	
OT 10000 General	0.00	0	4,500	3,000	0	7,500	
	1.00	20,373	4,500	3,000	0	27,873	

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation							EDBE
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	27.74	2,925,473	3,490,300	0	774,100	7,189,873
OT 10000	General	0.00	0	634,500	9,000	0	643,500
12500	Dedicated	0.94	107,500	902,500	0	0	1,010,000
OT 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
OT 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
		87.25	9,673,873	20,365,200	9,000	53,122,000	83,170,073

Appropriation Adjustments

6.11 Executive Carry Forward EDBE
 This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year.

10000	General	0.00	0	218,700	0	0	218,700
		0.00	0	218,700	0	0	218,700

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures EDBE

10000	General	27.74	2,925,473	3,709,000	0	774,100	7,408,573
OT 10000	General	0.00	0	634,500	9,000	0	643,500
12500	Dedicated	0.94	107,500	902,500	0	0	1,010,000
OT 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
OT 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
		87.25	9,673,873	20,583,900	9,000	53,122,000	83,388,773

Base Adjustments

8.11 FTP or Fund Adjustments EDBE
 This decision unit aligns 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	Program Transfer						EDBE
This decision unit makes a program transfer.							
10000	General	0.57	0	0	0	0	0
		0.57	0	0	0	0	0
8.41	Removal of One-Time Expenditures						EDBE
This decision unit removes one-time appropriation for FY 2025.							
10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	(81,500)	(4,500)	(3,000)	0	(89,000)
		0.00	(81,500)	(4,500)	(3,000)	0	(89,000)
8.42	Removal of One-Time Expenditures						EDBE
This decision unit removes one-time appropriation for FY 2024.							
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)
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)
		0.00	(451,800)	(2,366,000)	(6,000)	(47,191,000)	(50,014,800)
FY 2025 Base							
9.00	FY 2025 Base						EDBE
10000	General	28.57	2,925,473	3,490,300	0	774,100	7,189,873
OT 10000	General	0.00	(81,500)	0	0	0	(81,500)
12500	Dedicated	0.89	107,500	902,500	0	0	1,010,000
OT 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
OT 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
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
		87.82	9,140,573	17,994,700	0	5,931,000	33,066,273
Program Maintenance							
10.11	Change in Health Benefit Costs						EDBE
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	19,300	0	0	0	19,300
12500	Dedicated	0.00	600	0	0	0	600
31900	Dedicated	0.00	1,000	0	0	0	1,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
32500	Dedicated	0.00	1,100	0	0	0	1,100
34800	Federal	0.00	34,600	0	0	0	34,600
34900	Dedicated	0.00	2,400	0	0	0	2,400
48110	Dedicated	0.00	700	0	0	0	700
48154	Dedicated	0.00	700	0	0	0	700
49900	Dedicated	0.00	300	0	0	0	300
		0.00	60,700	0	0	0	60,700

10.12 Change in Variable Benefit Costs EDBE

This decision unit reflects a change in variable benefits.

10000	General	0.00	12,500	0	0	0	12,500
12500	Dedicated	0.00	500	0	0	0	500
31900	Dedicated	0.00	500	0	0	0	500
32500	Dedicated	0.00	700	0	0	0	700
34800	Federal	0.00	22,700	0	0	0	22,700
34900	Dedicated	0.00	1,500	0	0	0	1,500
48110	Dedicated	0.00	500	0	0	0	500
48154	Dedicated	0.00	500	0	0	0	500
49900	Dedicated	0.00	200	0	0	0	200
		0.00	39,600	0	0	0	39,600

10.61 Salary Multiplier - Regular Employees EDBE

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	23,800	0	0	0	23,800
12500	Dedicated	0.00	900	0	0	0	900
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	43,600	0	0	0	43,600
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	1,000	0	0	0	1,000
49900	Dedicated	0.00	500	0	0	0	500
		0.00	75,900	0	0	0	75,900

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance EDBE

10000	General	28.57	2,981,073	3,490,300	0	774,100	7,245,473
OT 10000	General	0.00	(81,500)	0	0	0	(81,500)
12500	Dedicated	0.89	109,500	902,500	0	0	1,012,000
OT 30900	Dedicated	0.00	0	0	0	0	0
31900	Dedicated	1.40	212,700	151,300	0	2,113,300	2,477,300
32500	Dedicated	1.60	389,400	764,400	0	11,400	1,165,200
OT 34400	Federal	0.00	0	0	0	0	0
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	49.40	5,063,200	12,139,000	0	82,200	17,284,400
34900	Dedicated	3.48	364,000	184,900	0	0	548,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48110	Dedicated	1.00	113,200	362,300	0	0	475,500
48154	Dedicated	0.99	114,200	0	0	0	114,200
49900	Dedicated	0.49	51,000	0	0	2,950,000	3,001,000
		87.82	9,316,773	17,994,700	0	5,931,000	33,242,473

Line Items

12.01 Special Programs Division EDBE

The agency requests to add a new Special Programs Appropriation Unit to the State Department of Education budget to include those programs and funds that are spent at the state level by the State Department of Education for the benefit of school districts and charter schools and do not flow through to schools like other Public School budget items. Subsequent decision units move funding from other divisions to align with the plan to modernize state education funding.

10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.02 Program Support for Math Initiative, English Language Learning, Learning Loss - Special Programs EDBE

This decision unit moves funding from the former Central Services Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Central Services Division.

48101	General	0.00	0	2,459,100	0	0	2,459,100
		0.00	0	2,459,100	0	0	2,459,100

12.03 Student Achievement Assessments - Special Programs EDBE

This decision unit moves funding from the former Central Services Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Central Services Division.

48101	General	0.00	0	2,258,500	0	0	2,258,500
		0.00	0	2,258,500	0	0	2,258,500

12.04 Professional Development - Special Programs EDBE

This decision unit moves funding from the former Central Services Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Central Services Division.

48101	General	0.00	0	4,500,000	0	0	4,500,000
		0.00	0	4,500,000	0	0	4,500,000

12.05 Content and Curriculum - Special Programs EDBE

This decision unit moves funding from the former Central Services Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Central Services Division.

48101	General	0.00	0	5,020,000	0	0	5,020,000
		0.00	0	5,020,000	0	0	5,020,000

12.06 Advanced Opportunities - Special Programs EDBE

This decision unit moves funding from the former Children's Programs Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Children's Programs Division. Advanced Opportunities funding for non-public schools is already included in the State Department of Education appropriation, and this request moves all Advanced Opportunities funding to the SDE.

48101	General	0.00	0	27,000,000	0	0	27,000,000
		0.00	0	27,000,000	0	0	27,000,000

12.08 Statewide Student Behavioral Health Initiative - Special Programs EDBE

The agency requests funding in the new State Department of Education's Special Programs budget for a statewide student behavioral health and suicide prevention initiative that can be implemented in every high school and middle school for their students.

10000	General	0.00	0	350,000	0	0	350,000
		0.00	0	350,000	0	0	350,000

12.10 Regional Director Position EDBE

The agency requests 1.0 FTP, Personnel Costs, Operating Expenditures, and one-time Capital Outlay for a superintendent-level regional support position for northern Idaho to complement the existing superintendent-level regional support staff member in eastern Idaho.

10000	General	1.00	147,130	3,000	0	0	150,130
OT 10000	General	0.00	0	3,000	0	0	3,000
		1.00	147,130	6,000	0	0	153,130

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.12	Transfer Indian Education Staff to Office of the State Board of Education								EDBE
	The agency requests the Indian Education staff be transferred to the Office of the State Board of Education (OSBE). OSBE is a more appropriate location for this staff since the State Board of Education houses and manages the Indian Education Committee.								
	10000	General	(1.00)	(121,250)	(3,000)	0	0	(124,250)	
			(1.00)	(121,250)	(3,000)	0	0	(124,250)	
12.14	Transportation Staff Vehicles								EDBE
	This request is to purchase four full-size sedans for regional transportation specialists to travel to and from site inspections, trainings, and general State Department of Education duties.								
	10000	General	0.00	0	0	0	0	0	
	OT 10000	General	0.00	0	0	110,000	0	110,000	
			0.00	0	0	110,000	0	110,000	
12.15	Additional Professional Development - Special Programs								EDBE
	The agency requests funding in the new Special Programs Division to address the growing demand for professional development to support local education agencies.								
	10000	General	0.00	0	1,500,000	0	0	1,500,000	
			0.00	0	1,500,000	0	0	1,500,000	
12.16	Standards Review and Adoption								EDBE
	The agency requests funding to promote an effective, efficient, and collaborative standards reviews. The State Department of Education will bring participants together, in-person, to guide the process.								
	10000	General	0.00	0	150,000	0	0	150,000	
			0.00	0	150,000	0	0	150,000	
12.17	Farm to School Grant Administration								EDBE
	The agency requests one-time spending authority for administrative costs related to the Farm to School Grant, which was awarded as part of the COVID relief funding package.								
	OT 34400	Federal	0.00	112,500	186,500	0	0	299,000	
			0.00	112,500	186,500	0	0	299,000	
12.18	Elementary and Secondary School Emergency Relief 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	150,000	1,245,800	0	0	1,395,800	
			0.00	150,000	1,245,800	0	0	1,395,800	
12.19	Homeless Children and Youth 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	20,000	517,800	0	0	537,800	
			0.00	20,000	517,800	0	0	537,800	
12.20	Emergency Assistance to Non-Public Schools 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	10,000	1,195,800	0	0	1,205,800	
			0.00	10,000	1,195,800	0	0	1,205,800	
12.42	Summer Electronic Benefit Transfer for Children								EDBE
	The Summer Electronic Benefit Transfer (EBT) program provides meals for children when school is not in session. The United States Department of Agriculture (USDA) established it as a permanent program beginning in Summer 2024. While federal funding is available through the USDA, the additional 50% in state funding is required to fully implement the program. Program administration is split with the Department of Health and Welfare (DHW), and the funding in this request represents the State Department of Education (SDE) portion.								
	10000	General	1.00	81,494	17,900	0	0	99,394	
			1.00	81,494	17,900	0	0	99,394	
12.91	Budget Law Exemptions/Other Adjustments								EDBE
	The agency requests carryover authority for any unspent funding from the \$45,000,000 one-time appropriation for the Career-Ready Students program.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Total							
13.00	FY 2025 Total						EDBE
10000	General	29.57	3,088,447	5,508,200	0	774,100	9,370,747
OT 10000	General	0.00	(81,500)	3,000	110,000	0	31,500
12500	Dedicated	0.89	109,500	902,500	0	0	1,012,000
OT 30900	Dedicated	0.00	0	0	0	0	0
31900	Dedicated	1.40	212,700	151,300	0	2,113,300	2,477,300
32500	Dedicated	1.60	389,400	764,400	0	11,400	1,165,200
OT 34400	Federal	0.00	292,500	3,145,900	0	0	3,438,400
OT 34500	Federal	0.00	0	0	0	0	0
34800	Federal	49.40	5,063,200	12,139,000	0	82,200	17,284,400
34900	Dedicated	3.48	364,000	184,900	0	0	548,900
48101	General	0.00	0	41,237,600	0	0	41,237,600
48110	Dedicated	1.00	113,200	362,300	0	0	475,500
48154	Dedicated	0.99	114,200	0	0	0	114,200
49900	Dedicated	0.49	51,000	0	0	2,950,000	3,001,000
		88.82	9,716,647	64,399,100	110,000	5,931,000	80,156,747

Agency: Department of Education

170

Decision Unit Number 4.34 Descriptive Title Summer Electronic Benefit Transfer for Children

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	20,373	0	0	20,373
55 - Operating Expense	4,500	0	0	4,500
70 - Capital Outlay	3,000	0	0	3,000
80 - Trustee/Benefit	0	0	0	0
Totals	27,873	0	0	27,873
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: State Department of Education - Student Services EDDBE

Personnel Cost				
500 Employees	13,900	0	0	13,900
512 Employee Benefits	2,861	0	0	2,861
513 Health Benefits	3,612	0	0	3,612
Personnel Cost Total	20,373	0	0	20,373
Operating Expense				
570 Professional Services	4,500	0	0	4,500
625 Computer Supplies	0	0	0	0
Operating Expense Total	4,500	0	0	4,500
Capital Outlay				
740 Computer Equipment	3,000	0	0	3,000
Capital Outlay Total	3,000	0	0	3,000
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	27,873	0	0	27,873

Explain the request and provide justification for the need.

The Summer Electronic Benefit Transfer (EBT) program provides meals for children when school is not in session. The United States Department of Agriculture (USDA) established it as a permanent program beginning in Summer 2024. While federal funding is available through the USDA, the additional 50% in state funding is required to fully implement the program. Program administration is split with the Department of Health and Welfare (DHW), and the funding in this request represents the State Department of Education (SDE) portion.

If a supplemental, what emergency is being addressed?

This program needs to be operational when the school year ends to provide a \$120 benefit to families with children who qualify for free and reduced-price meals for summer food purchases, allowing continuous nutrition services for children who would otherwise receive their meals at school.

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

The Consolidated Appropriation Act of 2023: <https://www.fns.usda.gov/pl-117-328>.

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

There is no existing base funding for this program.

What resources are necessary to implement this request?

One position is needed to coordinate the program with local education agencies and ensure seamless transition between school-year nutrition services and the Summer EBT program. The staff member would be a liaison between the State Department of Education (SDE) and State Department of Health and Welfare (DHW) and would create content for schools to distribute telling families about the requirements of the program. The staff member will also help LEAs and the SDE with communications development, stay abreast of any regulation changes, and field calls that may go to the SDE rather than DHW.

Funding for Operating Expenditures includes phone charges, mail costs, printed materials and associated translation services, office space, and indirect costs. One-time funding for Capital Outlay is requested for computer and workstation equipment.

The SDE is also contributing \$373,100 through a Child Nutrition-funded USDA technology grant (Non-Competitive Technology Innovation or nTIG) to offset the costs of DHW's software buildout. The nTIG grant would otherwise be distributed to LEAs for technology needs.

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

Title: Summer EBT Program Specialist
Salary: \$55,600
FT or PT: 1.00 full-time FTP
Benefit Eligible: Yes
Date of Hire: Upon passage of the supplemental appropriation
Term Service: Permanent

This amount has been prorated to reflect one quarter of the fiscal year, which is the estimated availability of the supplemental appropriation.

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

No. This is a new program and position.

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

There are no current costs. This is an ongoing program, and there are no anticipated additional costs.

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

The position costs are based on 80% of policy for pay grade L, which is comparable to other agency program specialist positions. Other costs were determined based on previous experience administering the Pandemic EBT program.

The ongoing amounts were reduced by 75% to reflect only needing the funding for the last quarter of FY 24 based on estimated passage of the supplemental appropriation.

Provide detail about the revenue assumptions supporting this request.

The 50% USDA funding is ongoing, and an ongoing General Fund appropriation is needed to fully implement this program.

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

If this is not funded, children who qualify for free or reduced-priced meals will not receive the \$120 benefit to provide resources to obtain healthy meals during the period that school is not in session.

Agency: Department of Education

170

Decision Unit Number 12.01 Descriptive Title Special Programs Division

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services EDBE

Trustee/Benefit

876 Misc Pmts As Agent	0	0	0	0
Trustee/Benefit Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

The agency requests to add a new Special Programs Appropriation Unit to the State Department of Education budget to include those programs and funds that are spent at the state level by the State Department of Education for the benefit of school districts and charter schools, and do not flow through to schools like other Public School budget items. Subsequent decision units move funding from other divisions to align with the plan to modernize state education funding.

The Idaho school funding formula was last rewritten in 1994. There have been ongoing discussions about updating the K-12 school funding formula the past several years. These efforts include a legislative interim committee, from 2016 to 2018, which culminated in draft legislation during the 2019 session. While small updates to the formula have been made, there have been no successful changes, with legislation in 2022 (to shift from average daily attendance to enrollment) failing.

While there are characteristics of the existing K-12 formula that still make sense for Idaho— with its many rural schools— there are many components that need updated, and there is consensus on many of these updates. Education looks different now than it did 30 years ago, and the opportunities available for students are much broader now. Education funding should be more student-centered and flexible, and there should be components that reflect funding core operations, while also paying for student growth and achievement, and building in additional funding for unique student populations.

During the summer of 2023, the State Department of Education (SDE) has worked with the Governor’s Office, legislators, and K-12 stakeholders on this effort. These K-12 budget changes reflect this group’s work so far and are a first step in updates to the formula. This work will need to continue through the beginning of the 2024 session.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

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

N/A

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

No.

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

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

Idaho schools receive more than \$2.6 billion General Fund. There have been record increases in K-12 funding along with success in funding core operations through the expansion of the career ladder in 2020, health insurance funding in 2022, and additional funding for educator and classified staff salaries in 2023.

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Department of Education

170

Decision Unit Number 12.02 Descriptive Title Program Support for Math Initiative, English Language Learning, Learning Loss - Special Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	2,459,100	0	0	2,459,100
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	2,459,100	0	0	2,459,100
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services EDBE

Operating Expense

570 Professional Services	2,459,100	0	0	2,459,100
Operating Expense Total	2,459,100	0	0	2,459,100
	2,459,100	0	0	2,459,100

Explain the request and provide justification for the need.

This decision unit moves funding from the former Central Services Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Central Services Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Constitution Article IX
 Idaho Code 33-1627
 Idaho Code 33-1617

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

N/A

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

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

N/A

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

No

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

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Department of Education

170

Decision Unit Number 12.03 Descriptive Title Student Achievement Assessments - Special Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	2,258,500	0	0	2,258,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	2,258,500	0	0	2,258,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services EDBE

Operating Expense

570 Professional Services	2,258,500	0	0	2,258,500
Operating Expense Total	2,258,500	0	0	2,258,500
	2,258,500	0	0	2,258,500

Explain the request and provide justification for the need.

This decision unit moves funding from the former Central Services Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Central Services Division.

The agency requests this item retain its Public Education Stabilization Fund eligibility.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
Idaho Constitution Article IX
IDAPA 08.02.03, Section 111

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

N/A

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

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

N/A

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

No

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

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Department of Education

170

Decision Unit Number 12.04 Descriptive Title Professional Development - Special Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	4,500,000	0	0	4,500,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	4,500,000	0	0	4,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services EDDBE

Operating Expense

570 Professional Services	4,500,000	0	0	4,500,000
Operating Expense Total	4,500,000	0	0	4,500,000
	4,500,000	0	0	4,500,000

Explain the request and provide justification for the need.

This decision unit moves funding from the former Central Services Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Central Services Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

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

N/A

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

No

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

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Department of Education

170

Decision Unit Number 12.05 Descriptive Title Content and Curriculum - Special Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	5,020,000	0	0	5,020,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	5,020,000	0	0	5,020,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services EDDBE

Operating Expense

570 Professional Services	5,020,000	0	0	5,020,000
Operating Expense Total	5,020,000	0	0	5,020,000
	5,020,000	0	0	5,020,000

Explain the request and provide justification for the need.

This decision unit moves funding from the former Central Services Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Central Services Division.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
Idaho Constitution Article IX

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

N/A

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

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

N/A

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

No

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

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Department of Education

170

Decision Unit Number 12.06 Descriptive Title Advanced Opportunities - Special Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	27,000,000	0	0	27,000,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	27,000,000	0	0	27,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services EDBE

Operating Expense

570 Professional Services	27,000,000	0	0	27,000,000
Operating Expense Total	27,000,000	0	0	27,000,000
	27,000,000	0	0	27,000,000

Explain the request and provide justification for the need.

This decision unit moves funding from the former Children's Programs Division in the Public Schools Support Program to the new Special Programs Division in the State Department of Education. A commensurate reduction is shown in the Children's Programs Division. Since program funding is not directly passed through to schools and since Advanced Opportunities funding for non-public schools is already included in the State Department of Education (SDE) appropriation, this move brings all Advanced Opportunities funding under the SDE.

The agency requests this item retain its Public Education Stabilization Fund eligibility.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125
 Idaho Constitution Article IX
 Idaho Code 33-46
 IDAPA 08.02.03, Section 106

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

N/A

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

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

N/A

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

No

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

No additional costs are anticipated.

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

This is the existing base budget amount.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued base funding.

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

Now is the time to build new characteristics into the funding formula that have been discussed for many years, including a student-centered funding component in the budget, more flexibility for schools, and additional investments to pay for student growth and achievement in important areas like early literacy and college and career readiness.

If this request is not funded, these conversations will continue without this initial step forward in updating the formula for the first time since 1994.

Agency: Department of Education

170

Decision Unit Number 12.07 Descriptive Title Office Updates

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	2,253,000	0	0	2,253,000
80 - Trustee/Benefit	0	0	0	0
Totals	2,253,000	0	0	2,253,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Administration EDBD

Capital Outlay

700 Property & Improvement	2,253,000	0	0	2,253,000
Capital Outlay Total	2,253,000	0	0	2,253,000
	2,253,000	0	0	2,253,000

Explain the request and provide justification for the need.

The agency requests funding to update the State Department of Education (SDE) office on the second floor of the Len B. Jordan Building in the Capitol Mall.

The agency's location is essential for the daily operations as it shares the building with the Office of the State Board of Education and the Division of Career-Technical Education. As Idaho's population has grown over the years, the number of employees needed to serve the students and families of Idaho has also increased; however, the space in which the SDE operates has not. The workstations and offices were last updated more than 15 years ago, and they do not efficiently and effectively serve the agency's current needs. Previous administrations have made minor changes to the workstations and floorplan. However, these changes only masked more significant issues.

The SDE has explored moving employees to other Capitol Mall or Chinden Campus locations. However, these spaces needed to be larger, or the site needed to be more practical. The prevailing solution was to reconfigure the existing space to serve the agency's work more efficiently and effectively. The SDE has engaged Erstad Architects to develop options for the current space that would:

1. Address safety needs in an older building where these were not contemplated fifty or so years ago. Additionally, this includes increased privacy and confidentiality for sensitive topics related to teachers, administrators, and students.
2. Allow for 120 employees to remain together in a single location within the Len B. Jordan Building, which is the most cost-efficient long-term solution.
3. Update work areas to align with the State of Idaho Office Space Standards.
4. Develop a culture that encourages engagement and collaboration.
5. Improve employee health and well-being by creating a conducive work environment for productive and safe working conditions.

The SDE has been working with the Division of Public Works since early 2023 on office updates. This request is an evolution and continuation of those efforts.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125

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

N/A

What resources are necessary to implement this request?

The SDE will continue to work with the Division of Public Works on office updates. No additional resources are necessary to implement this request.

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

N/A

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

No

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

The SDE has put \$260,000 in one-time Capital Outlay toward office updates, which was transferred to the Division of Public Works in the spring of 2023 (see attachment 1).

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

The requested funding is based on a quote from Erstad Architects (see attachment 2).

Provide detail about the revenue assumptions supporting this request.

This request assumes a state funding appropriation to support it.

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

By creating a safer work environment and making long overdue office updates, SDE employees, the public, and all who work at or frequent the SDE are served by this request. The SDE has needed updates and refurbishing for many years. Improvements have been deferred beyond the place where cobbling together fixes is possible. If this request is not funded, the SDE must consider additional square footage outside of the education building to carry out its charge, which will hamper efficiency in the agency.

Agency: Department of Education

170

Decision Unit Number 12.08 Descriptive Title Statewide Student Behavioral Health Initiative - Special Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	350,000	0	0	350,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	350,000	0	0	350,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services EDBE

Operating Expense

570 Professional Services	350,000	0	0	350,000
Operating Expense Total	350,000	0	0	350,000
	350,000	0	0	350,000

Explain the request and provide justification for the need.

The agency requests funding in the new Special Programs budget for a statewide student behavioral health and suicide prevention initiative that can be implemented in every high school and middle school. This request is the first policy action from the Superintendent as she works with her Student Behavioral Health working group that has been meeting since she took office. Most local education agencies are implementing these types of resources but are using federal funding or their general funds. In fact, the federal funds have provided an opportunity to pilot effective support for students and give us information for effective use of state dollars.

There continue to be challenges in student mental health with record reporting of trauma and suicidal ideation. Idaho youth are experiencing crisis level emotional distress related to stress, grief, substance abuse, anxiety, and depression. Schools are now put in the unfortunate and difficult position of addressing these issues to address school safety and student learning.

The main component of this initiative would be a suicide prevention and student wellness tool. We are looking at tools that provide proactive, evidence-based supports that meet students where they are (via text message) and engaging and empowering parents and appropriate personnel. There are tools that provide real-time information to schools with an option for parental participation. The SDE would also have access to data and analytics on academic effort, student well-being, and school culture. The request is to support district and school needs as they navigate a variety of products and services. Our school partners are desperate for help and leadership in this area.

In order to inform future policies and needs which may require additional dollars, we need data around the issue. We must understand the problems we are trying to solve in the long term. Effective tools that provide data to inform decision making is vital for local schools to understand their own behavioral health needs and later inform statewide needs and policy directions. Mostly importantly, our schools are looking to aid their students and families in this issue, and they need appropriate tools to do that.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125

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

None

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

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

N/A

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.

No additional costs are anticipated.

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

The requested amount is based on a cost of \$1 per student.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon continued General Fund base funding.

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

There continues to be uneven efforts on student wellness and suicide prevention across local education agencies. The State Department of Education has a staff member who works on these issues, but there is no statewide student, parent, and school support for these well-being and suicide prevention resources, particularly one that utilizes technology and meets students proactively and directly. And frankly, these are local challenges that require state support and direction. We can't continue to ignore this issue and kick the can down the road. Considering the suicide rates for Idaho youth it is imperative to provide uniform statewide support on this important challenge of student mental health and suicide prevention. We prioritize student academic growth and achievement, but for many schools a large portion of their student oversight gets focused on behavioral health needs and assisting families to help their student.

Agency: Department of Education

170

Decision Unit Number 12.09 Descriptive Title Professional Standards Commission Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	26,500	0	26,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	26,500	0	26,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Administration EDBD

Operating Expense				
570 Professional Services	0	26,500	0	26,500
Operating Expense Total	0	26,500	0	26,500
	0	26,500	0	26,500

Explain the request and provide justification for the need.

The Certification and Professional Standards Division requests an increase in dedicated fund spending authority for Operating Expenditures to support Professional Standards Commission (PSC) initiatives, technical assistance to local education agencies, contract investigative services, and the educator preparation program review process.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-1205(3) - Certificate records and fees. The fees shall be used by the State Department of Education for payment of the expenses of the Professional Standards Commission in performing its duties to sustain certification, program approvals, ethics reviews and standards reviews.

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

\$109,500 in existing Operating Expenditures spending authority.

What resources are necessary to implement this request?

The dedicated fund cash balance will accommodate this request.

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

N/A

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

No. Existing staff will continue to support the program.

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

\$109,500 ongoing Operating Expenditures

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

The increased Operating Expenditures are based on a market cost estimate of anticipated travel costs; anticipated contracted investigative expenses; and anticipated costs of educator preparation program reviews based on prior years of review.

Provide detail about the revenue assumptions supporting this request.

This request is contingent upon a dedicated fund spending authority request. Assumptions include inflation, costs of travel, rate of contracted investigative services, and resumption of pre-COVID activities such as staff travel to provide technical assistance to local education agencies. The fiscal year 2020 budget for the Professional Standards Commission Operating Expenditures was \$150,450.

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

The Certification and Professional Standards Division of the SDE supports Idaho public schools and education professionals in the areas of certification and professional standards and supports the Professional Standards Commission (PSC) in its work to protect the students of Idaho and maintain the integrity of the education profession. Educators and local education agency (LEA) staff from around the state count on Certification and Professional Standards staff to provide excellent customer service in person, by phone, and via email to provide technical assistance, to process applications, to issue certificates, and to process code of ethics complaints and to contract investigative services on behalf of the PSC. Without these additional funds, staff cannot provide increased on-site assistance to LEAs, as requested.

The workload of the PSC has shifted in recent years due to changes in law and business practice. The PSC is now poised to use requested funds to create and implement LEA-level ethics resources for both certified and classified staff. These additional resources will help to protect the students of Idaho and to maintain the integrity of the education profession. Without these requested funds, the PSC will be hampered in its efforts to provide LEAs with ethical decision-making tools for certified and classified staff.

The PSC is required to pay for educator preparation program reviews in accordance with Section 33-1205(3), Idaho Code. Two factors have contributed to funds not being spent on these efforts since mid-fiscal year 2021. The pandemic halted any non-critical reviews, and Board and Department office-level process changes have halted educator preparation program reviews altogether. We anticipate that new processes will be in place for fiscal year 2025 that will require restoration of funding for program review payments.

Agency: Department of Education

170

Decision Unit Number 12.10 Descriptive Title Regional Director Position

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	147,130	0	0	147,130
55 - Operating Expense	6,000	0	0	6,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	153,130	0	0	153,130
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: State Department of Education - Student Services EDBE

Personnel Cost				
500 Employees	110,032	0	0	110,032
512 Employee Benefits	22,648	0	0	22,648
513 Health Benefits	14,450	0	0	14,450
Personnel Cost Total	147,130	0	0	147,130
Operating Expense				
598 Employee In State Travel Costs	3,000	0	0	3,000
625 Computer Supplies	3,000	0	0	3,000
Operating Expense Total	6,000	0	0	6,000
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	153,130	0	0	153,130

Explain the request and provide justification for the need.

This request is to fund a superintendent-level regional support position for northern Idaho to complement the existing superintendent-level regional support staff member in eastern Idaho.

In the summer of 2023, the State Department of Education (SDE) repurposed an existing position to support schools in regions IV, V and VI. This local, expert-level support has been very well received by eastern Idaho schools. The SDE has received qualitative feedback that school leaders feel more connected and supported by the SDE due to the local staff member assigned to their area.

The SDE would like to replicate this support position for region I and II schools in northern Idaho.

The regional director will direct, guide, and support the work of superintendents and other school leaders in the northern part of the state. The regional director will oversee the mentorship program for North Idaho superintendents. The nature of the work necessitates employing of an existing/respected North Idaho superintendent for this role--someone who can relate, firsthand, to the work and has been an active and respected practitioner in North Idaho.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125

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

None

What resources are necessary to implement this request?

Personnel Costs, Operating Expenditures, one-time Capital Outlay, and an additional FTP. To provide proof of concept, the SDE re-purposed an existing position in 2023. To provide additional local supports, the SDE is requesting a position to accomplish this work of supporting schools.

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

Position Title: Regional Director
Pay Grade: non-classified (comparable to pay grade Q)
Status: Full-time
Benefit Eligibility: Eligible
Anticipated Hire Date: July 2024
Terms of Service: Permanent

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

No. This position will provide additional support to local education agencies in regions I and II.

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

\$3,000 in ongoing Operating Expenditures for travel and supplies; \$3,000 in one-time Capital Outlay for computer and workstation

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

The salary is based on the current regional director position.

Provide detail about the revenue assumptions supporting this request.

This budget request assumes a General Fund appropriation to support it.

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

New superintendents and principals are the primary constituency served by this position. The regional director would support new leaders, particularly, in their first three years on the job to increase longevity, increase retention, and support local education agencies (LEAs) in the development of high-achieving practices.

The secondary constituency is experienced school leadership. The regional director would support the development of high-performing LEAs. This position would attend regional meetings and meet one-on-one with LEA leadership to ensure recent legislative changes are implemented, support the LEAs in practices related to student achievement, and answer frequently asked questions for school leaders needing guidance from the SDE.

If this request is not funded, the northern part of the state will continue to be underrepresented and under supported by the SDE.

Agency: Department of Education

170

Decision Unit Number 12.11 Descriptive Title Auditor Position

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	81,417	0	0	81,417
55 - Operating Expense	6,000	0	0	6,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	87,417	0	0	87,417
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: State Department of Education - Administration EDBD

Personnel Cost

500 Employees	55,536	0	0	55,536
512 Employee Benefits	11,431	0	0	11,431
513 Health Benefits	14,450	0	0	14,450
Personnel Cost Total	81,417	0	0	81,417

Operating Expense

598 Employee In State Travel Costs	3,000	0	0	3,000
625 Computer Supplies	3,000	0	0	3,000
Operating Expense Total	6,000	0	0	6,000

Full Time Positions

FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	87,417	0	0	87,417

Explain the request and provide justification for the need.

The agency requests 1.0 FTP, Personnel Costs, Operating Expenditures, and one-time Capital Outlay for an auditor position to help ensure funding is being used according to state laws and policies. This request was driven by a legislative audit finding that stated the State Department of Education should more closely monitor foundation payments made to school districts and charter schools.

With learning opportunities becoming more complex through virtual, CTE, and hybrid options, for example, it is important to ensure students are counted correctly. This position will help ensure the data collected from schools and the state funding that follows it is as accurate as possible.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125

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

N/A

What resources are necessary to implement this request?

Personnel Costs, Operating Expenditures, one-time Capital Outlay, and an additional FTP.

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

Position Title: Auditor
 Pay Grade: non-classified (comparable to pay grade L)
 Status: Full-time
 Benefit Eligibility: Eligible

Anticipated Hire Date: July 2024
Terms of Service: Permanent

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

No. This position will add a function to the SDE that does not currently exist. The position will report to the SDE Chief Financial Officer.

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

\$3,000 in ongoing Operating Expenditures for travel and supplies; \$3,000 in one-time Capital Outlay for computer and workstation.

It is anticipated that this position will travel across the state to provide support to districts and charters.

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

The pay rate is based on Legislative Services Office audit staff pay rates. It is 80% of policy for pay grade L.

Provide detail about the revenue assumptions supporting this request.

This budget request assumes a General Fund appropriation to support it.

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

If this request is not funded, the agency will continue to support local education agencies (LEAs) as best it can without an auditor to assist LEAs in their efforts to comply with state policies and regulations.

Agency: Department of Education

170

Decision Unit Number 12.12 Descriptive Title Transfer Indian Education Staff to Office of the State Board of Education

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(121,250)	0	0	(121,250)
55 - Operating Expense	(3,000)	0	0	(3,000)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	(124,250)	0	0	(124,250)
Full Time Positions	(1.00)	0.00	0.00	(1.00)

Appropriation Unit: State Department of Education - Student Services EDBE

Personnel Cost				
500 Employees	(88,400)	0	0	(88,400)
512 Employee Benefits	(18,400)	0	0	(18,400)
513 Health Benefits	(14,450)	0	0	(14,450)
Personnel Cost Total	(121,250)	0	0	(121,250)
Operating Expense				
598 Employee In State Travel Costs	(3,000)	0	0	(3,000)
Operating Expense Total	(3,000)	0	0	(3,000)
FTP - Permanent				
500 Employees	(1)	0	0	(1)
FTP - Permanent Total	0	0	0	0
	(124,250)	0	0	(124,250)

Explain the request and provide justification for the need.

The State Department of Education (SDE) is transferring the existing Indian Education Coordinator to the Office of the State Board of Education (OSBE). This will be a net-zero FTE and General Fund transfer from the SDE to OSBE, shifting 1.0 FTP, \$121,300 in Personnel Costs, and \$3,000 in Operating Expenditures.

The current SDE Indian Education Coordinator serves as a liaison between five Idaho tribes and the State Board of Education (SBOE) and supports the Idaho Indian Education Committee, which is a standing committee established by the SBOE. The role of this committee is to act as an advisory body to the SBOE and serve as a link between the five Idaho tribes, with the mission of eliminating the academic achievement gap for tribal K through 20 students. The committee’s work is guided by a five-year strategic plan, which is approved by the SBOE.

Since January 2023, there have been ongoing conversations about transitioning duties and staff that better align the respective missions of the SDE and OSBE. During the 2023 session, three information technology positions were transferred from the SDE to OSBE to join the team of 19 existing information technology positions. This transfer aligns with the mission and goals of the SBOE, both as the State Education Agency, with oversight over the entire K-20 system, and its standing Idaho Indian Education Committee.

If a supplemental, what emergency is being addressed?

N/A

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

State Board of Education Policy I.P.: <https://boardofed.idaho.gov/board-policies-rules/board-policies/general-governing-policies-procedures-section-i/indian-education-committee/>

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

\$121,300 in Personnel Costs.

What resources are necessary to implement this request?

General Fund Personnel Costs.

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

Position Title: Indian Education Coordinator
Pay Grade: Non-classified (comparable to pay grade M)
Status: Full-time
Benefit Eligibility: Eligible
Anticipated Transfer Date: July 2024
Terms of Service: Permanent

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

This position will be transferred from the SDE to OSBE.

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

\$3,000 in ongoing Operating Expenditures for travel costs.

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

This is the existing base salary.

Provide detail about the revenue assumptions supporting this request.

This is a net-zero transfer between agencies.

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

This role will continue to serve as a liaison between the five Idaho tribes and the State Board of Education, advocating for Idaho tribal students and supporting the Idaho Indian Education Committee. If approved, this transfer will enhance collaboration between OSBE staff who work on K-20 policy for at-risk student populations and have oversight and governance over local education agencies and Idaho colleges and universities. If not approved, these efforts to support Idaho tribal students will continue to be divided between agencies.

Agency: Department of Education

170

Decision Unit Number 12.13 Descriptive Title Transfer Broadband Distributions to Office of the State Board of Education

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(3,430,000)	(1,900,000)	0	(5,330,000)
Totals	(3,430,000)	(1,900,000)	0	(5,330,000)
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Administration EDBD

Trustee/Benefit				
876 Misc Pmts As Agent	(3,430,000)	(1,900,000)	0	(5,330,000)
Trustee/Benefit Total	(3,430,000)	(1,900,000)	0	(5,330,000)
	(3,430,000)	(1,900,000)	0	(5,330,000)

Explain the request and provide justification for the need.

The staff that administers broadband funding was transferred to the Office of the State Board of Education (OSBE) in FY 2024, and this request completes the full transfer of the broadband program to OSBE.

The Broadband Program makes state resources available to support Idaho's E-rate eligible entities with technical, E-rate, security, contracting and procurement guidance, and funding distribution in accordance with I.C. 33-5602. The broadband program reimburses Idaho's E-rate eligible entities for the remaining portion of eligible broadband costs after the E-rate discount is applied.

Reimbursement is administered by the broadband program staff under the guidance of the Education Opportunity Resource Committee. The broadband program staff compiles and analyzes broadband utilization data from entities receiving reimbursement for broadband services. This analysis is used to forecast budget requests and help entities determine their broadband needs. The broadband staff also provide technical support to schools.

The Broadband Infrastructure Improvement Grant (BIIG) provides matching funds for up to 10% of eligible special construction projects to provide new fiber infrastructure to E-rate eligible entities. Leveraging the Special Construction provisions of E-rate greatly reduces the required state and local investment required to build out critical infrastructure.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-5601 – 33-5605
Idaho Code 33-910

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

There is no existing PC, OE, or CO funding for this request. The two positions and associated operating expenditures were transferred to the Office of the State Board of Education in the FY 2024 appropriation.

What resources are necessary to implement this request?

Existing staff at the Office of the State Board of Education will manage the funding associated with this request under the guidance of the Education Opportunity Resource Committee.

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

N/A

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.

None.

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

This is a net-zero transfer of the base budget amounts between the State Department of Education and Office of the State Board of Education.

Provide detail about the revenue assumptions supporting this request.

The program will operate within the current base budget and may evaluate the need for additional funding changes in future budget requests if needed.

There are two sources of funding to be transferred: \$3,430,000 for broadband reimbursement under Idaho Code 33-5601 - 33-5605 and \$1,900,000 for BIIG.

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

The broadband program funds provide funding available to all Idaho public schools grades K through 12, the Idaho Digital Learning Academy, the Idaho Department of Juvenile Corrections' education programs and the school for the Deaf and the Blind. BIIG grant funds are available to all E-rate eligible entities including Idaho public schools grades K through 12, the Idaho Digital Learning Academy, the Idaho Department of Juvenile Corrections education programs, the School for the Deaf and the Blind and the Idaho public libraries. This request places the entire broadband program in the Office of the State Board of Education where the program staff is housed and where it more efficiently belongs. If this decision unit is not appropriated, the State Department of Education will continue to distribute the broadband funding in collaboration with the Office of the State Board of Education.

Agency: Department of Education

170

Decision Unit Number 12.14 Descriptive Title Transportation Staff Vehicles

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	110,000	0	0	110,000
80 - Trustee/Benefit	0	0	0	0
Totals	110,000	0	0	110,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services ED BE

	General	Dedicated	Federal	Total
Capital Outlay				
755 Motorized & Non Motorized Equipment	110,000	0	0	110,000
Capital Outlay Total	110,000	0	0	110,000
	110,000	0	0	110,000

Explain the request and provide justification for the need.

This request is to purchase four full-size sedans for regional transportation specialists to travel to and from site inspections, trainings, and general State Department of Education (SDE) duties.

With the remote location of two of the regional specialists and the amount of close proximity travel performed daily by the other specialists, the cost to the State of Idaho in mileage reimbursement and rental car cost is significant and continues to increase annually.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-125

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

None.

What resources are necessary to implement this request?

One-time Capital Outlay

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

N/A

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.

One-time Capital Outlay for four vehicles at \$27,500 each. Regular vehicle maintenance, tires, registration, and insurance will also need to be purchased using existing agency funding.

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

Based on Budget Development Manual estimate guidelines

Provide detail about the revenue assumptions supporting this request.

This budget request assumes a one-time General Fund appropriation to support it.

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

Purchasing vehicles for the regional transportation specialists is a more cost-effective option than paying for rental cars each time the specialists need to travel. Many hours are lost when a regional specialist is obtaining a rental car and traveling to and from the rental car facility. Purchased vehicles also provide consistency in cost as opposed to rental car rates and mileage reimbursement rates. If this request is not funded, the SDE and State of Idaho will continue to lose time and money that could otherwise be put toward serving schools.

Agency: Department of Education

170

Decision Unit Number 12.15 Descriptive Title Additional Professional Development - Special Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	1,500,000	0	0	1,500,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,500,000	0	0	1,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services EDBE

Operating Expense

570 Professional Services	1,500,000	0	0	1,500,000
Operating Expense Total	1,500,000	0	0	1,500,000
	1,500,000	0	0	1,500,000

Explain the request and provide justification for the need.

The agency requests funding in the new Special Programs Division to address the growing demand for professional development to support local education agencies. Specific areas of need and proposed uses include:

Maintaining current programs and expanding services to more districts/charters, schools, and educators; targeting supports for new and alternatively certificated teachers and staff; and providing training and facilitating the implementation of Professional Learning Communities (PLCs).

This funding increase will enable the State Department of Education (SDE) to increase the number of content specialists in each region, offer targeted workshops, supports, and materials based on regionally identified needs, and support the implementation of the research-based, best practice of PLCs.

If a supplemental, what emergency is being addressed?

N/A

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

Senate Bill 1209 (2023) appropriation intent language mandates the process for professional development programs: SECTION 5. PROFESSIONAL DEVELOPMENT. Of the moneys appropriated in Section 1 of this act, the State Department of Education may expend up to \$4,500,000 for professional development and teacher training and to track usage and effectiveness of professional development efforts at the state and local levels.

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

Increased Funding:

Maintaining current programs and expanding existing services to more districts/charters, schools, and staff.

Current - SDE professional development programs provide job-embedded professional development to Idaho schools through programs such as Regional Math Specialists, Idaho Science Coaches, SMART coaches, regional workshops, and virtual professional development courses and conferences. In addition, these content specialists work with the SDE Content and Curriculum Coordinators to create open educational resources to support all Idaho teachers.

Requested - Funding would provide expanded service through additional coaches across the state, increased regional workshops and in-person/virtual opportunities, and development of support materials.

Proposed expenditure - \$300,000

Targeting supports for new and alternative certificated teachers and staff.

Current - Idaho schools continue to experience a teacher shortage and a significant number of educators on alternate or emergency certifications. Often, this group of educators does not have the opportunity to participate in training before entering the classroom, including essential topics such as instruction, classroom management, state standard implementation, and assessment.

Requested - Funding would provide opportunities for mentoring and resources to support districts and administrators in meeting the needs of teachers and fulfilling the state requirements for mentoring. Specific expenditures may include contracting with mentors in 6 regions, creating resources to support the framework of best practices, facilitating networks, and providing training (in-person and virtual) specific to new

practitioners.

Proposed Expenditure - \$200,000

Providing training and facilitating the implementation of Professional Learning Communities (PLCs).

John Hattie’s world-renowned body of research asserts that the greatest single influence on student achievement is Collective Teacher Efficacy, and there is no greater way to cultivate this accelerated growth than through Professional Learning Community (PLC) practices and processes.

Current - In the 2023-2024 school year, through PD funding, the SDE is partnering with 3 districts to support implementation of PLCs, including embedded support, training, and materials. The SDE also provides limited PD through the Idaho Principal Network (IPN) and Idaho Superintendent Network (SPN) programs. Lastly, the SDE is creating a Toolkit for use by Idaho schools engaging in the PLC work.

Requested - Funding would provide for creation of an Idaho PLC network, development of model schools across the state, a large training event(s), additional school partnerships, and regional workshops throughout the state. Full implementation is a multi-year, multi-faceted endeavor and without additional funding onboarding additional schools will not be possible.

Proposed Expenditure - \$1,000,000

Existing Base:

Current Program Costs

SMART (ELA reading coaches, regional workshops,) - \$1,925,956

Contracted Personnel - \$1,543,400

Operating Expenses - \$382,556

Regional Math Centers (RMC) – \$488,986 (Total RMC Program cost is \$2,306,786. \$1,817,800 funding through Idaho Statute 33-1627, Math Initiative)

14 full-time coaches providing coaching, professional development, TMT courses, etc.

Additional Math Supports (High School Math Transitions and Trainings) - \$200,000

Idaho Science Coaches and PD - \$819,000

Contracted personnel - \$625,000

Operating Expenses - \$194,000

Professional Learning Communities (PLCs) - \$200,000

Additional State-wide supports through Content and Curriculum programs (i.e., Arts, Humanities, 6-12 ELA, Social Studies, PE, Gifted and Talented, Health, Standards review and implementation, curricular review support, etc.) - \$850,000

What resources are necessary to implement this request?

SDE Directors and Coordinators will lead these projects and oversee contractors as already defined in their job descriptions. This request does not require any additional positions added to the Content and Curriculum Department. This request will provide our present coordinators with funds to enhance their present programs. Increases in direct support will occur through contracted services.

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

N/A

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

No

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

No additional costs are anticipated.

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

The method of calculation is described above.

Provide detail about the revenue assumptions supporting this request.

Assumptions inherent in this request include:

maintenance of the FY24 positions and funding for the SDE;

the Math Initiative budget remaining the same as FY24,

the intent requested funding will be ongoing as many of the programs the funding supports are multi-year. Progress and achievement will be significantly impacted if the funding fluctuates.

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

This funding request impacts K-12 students, through the support of superintendents, district level directors, principals, teachers, and support staff. Many of the programs supported through this funding are "opt-in" models, meaning that those who would like to participate can do so.

If this request is not funded, the RMCs, Idaho Science Coaches, and SMART program will continue to support teachers in each region, but with limited capacity. Presently the district, school, and teacher requests are greater than the programs have the capacity to serve.

Without funding, support for PLC training and implementation will be in jeopardy.

Agency: Department of Education

170

Decision Unit Number 12.16 Descriptive Title Standards Review and Adoption

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	150,000	0	0	150,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	150,000	0	0	150,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services EDBE

Operating Expense

570 Professional Services	150,000	0	0	150,000
Operating Expense Total	150,000	0	0	150,000
	150,000	0	0	150,000

Explain the request and provide justification for the need.

The agency requests funding to promote an effective, efficient, and collaborative standards reviews. The State Department of Education will bring participants together, in-person, to guide the process. Over the last several years, standards reviews were conducted remotely, and as such, costs were lower. Additionally, funding is not specifically allocated to ensure the Standards Review process can be fulfilled as required.

If a supplemental, what emergency is being addressed?

N/A

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

IDAPA 08.02.03.128.01

IDAPA 08.02.03.004.01

State Board of Education Policy: Section IV Subsection B

9a. Content Standards

The Idaho Content Standards articulate the minimum knowledge a student is expected to know and be able to use within a content (subject) area at specific grade levels. Content standards are reviewed and updated on a rotating basis in relation to the curricular materials adoption schedule, but may be updated more frequently if an area is identified as needing to be updated in advance of that schedule. Content standards review will be scheduled such that the content standard is reviewed in the year prior to the scheduled curricular materials review. At a minimum all content areas, including those without corresponding curricular materials, will be reviewed every six (6) years and notification will be made to the Office of the State Board of Education of the review and if the review will result in amendments to the standard or if it was determined that no amendments are

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

N/A

What resources are necessary to implement this request?

SDE directors and coordinators will lead the standards review planning and process as defined in their existing job descriptions. This request does not require any additional positions added to the Content and Curriculum Department, nor the SDE. This request will provide coordinators with the funding required to bring highly qualified participants to in-person meetings throughout the standards review process.

Historically SDE, and specifically the Content and Curriculum Division, have allocated funds from their operating budget or, as a last resort, Professional Development monies, as there are funds dedicated to this. Neither of these funding sources are appropriate for continued use to fund standards reviews.

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

N/A

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

No

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

No additional costs are anticipated.

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

Estimated yearly costs for Standards Review:

Committee member compensation - \$60,000

Committee Travel - \$40,000

Review and revision of curricular rubric - \$20,000

Supplies, platform, venue, etc. - \$30,000

Every year standards are reviewed based on a five-to-six-year cycle.

In FY 24, more than 100 committee members were needed to meet the committee compositions guidelines and to ensure subject matter experts for all contents being reviewed. It is a priority to secure representation from all regions across the state for each content review committee.

Committee members receive \$500 compensation for their independent, virtual, and in-person work in the review process. (Estimated at \$60,000)

To ensure regional representation, we cover the travel cost for all committee members to attend the two-day, in-person portion of the review. Travel cost for those in the Treasure Valley is not provided. (Estimated at \$40,000)

Once standards are drafted, they must be posted for public comment. To ensure accessibility, this often necessitates contracted services to prepare the hundreds of pages of documents. Then, once finalized, the process must be completed again. New standards also require a revised rubric for the subsequent curricular review, which can incur additional costs also. (Estimated at \$20,000)

For the two-day, in-person meetings, meeting rooms, meals, supplies are necessary and provided. Depending on the review year, the number of two-day meetings vary. For FY 24, four two-day, in-person meetings were necessary.

The requested amount is ongoing as standards reviews occur every year on a rotating basis.

Standards reviews are an in-depth analysis, discussion, and collaboration to establish the essential learning expected of all students in Idaho. While facilitated online when necessary, the process, thoroughness, and outcomes are optimal when experts are able to gather together for the work. It has also been seen that in-person collaboration meetings are more efficient overall.

Provide detail about the revenue assumptions supporting this request.

The request is contingent upon a General Fund appropriation.

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

Ensuring Idaho Content Standards are high-quality and rigorously reviewed is imperative in the success of our Idaho students. Practitioner and stakeholder input, to ensure Idaho values and priorities are reflected in Idaho standards is of the utmost importance. Without funding to ensure active stakeholder input, our Idaho standards may not receive the rigorous and active review needed to ensure our Idaho values and priorities are reflected in our Idaho content Standards.

If this request is not funded, the ability to produce the best possible standards, on the expected cycle, will be hindered.

Agency: Department of Education

170

Decision Unit Number 12.17 Descriptive Title Farm to School Grant Administration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	112,500	112,500
55 - Operating Expense	0	0	186,500	186,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	299,000	299,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services ED BE

Personnel Cost

500 Employees	0	0	78,900	78,900
512 Employee Benefits	0	0	16,300	16,300
513 Health Benefits	0	0	17,300	17,300
Personnel Cost Total	0	0	112,500	112,500

Operating Expense

587 Administrative Services	0	0	186,500	186,500
Operating Expense Total	0	0	186,500	186,500
	0	0	299,000	299,000

Explain the request and provide justification for the need.

The agency requests one-time spending authority for administrative costs related to the Farm to School Grant, which was awarded as part of the COVID relief funding package.

For the first time, the United States Department of Agriculture empowered states with \$60 million in non-competitive grants to develop stronger and sustainable Farm to School programs over four years. This action helps more children nationwide eat healthy, homegrown foods.

Each state was allocated funding for a Farm to School grant to develop school resources to teach children about where their food comes from. Idaho's total award is \$761,595.

The Farm to School program increases the amount of locally produced foods served through child nutrition programs, while also educating children about how their foods are harvested and made. Various child nutrition operators can participate in the program, from states and tribal nations to schools and community organizations.

If a supplemental, what emergency is being addressed?

N/A

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

American Rescue Plan Act.

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

This request is for one-time funds in FY 2025.

What resources are necessary to implement this request?

Administrative and programmatic resources are necessary to support LEAs.

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

The Department has one position dedicated to this project.

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

Existing staff are carrying out the provisions of this program.

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

This request is for one-time funds in FY 2025.

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

N/A

Provide detail about the revenue assumptions supporting this request.

Revenues are provided through the federal government as part of the American Rescue Plan Act. The program will end when the funding ends.

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

Idaho students and educators are served by this request. If spending authority is not appropriated, the State Department of Education will be unable to use this funding and carry out this program.

Agency: Department of Education

170

Decision Unit Number 12.18 Descriptive Title Elementary and Secondary School Emergency Relief III Administration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	150,000	150,000
55 - Operating Expense	0	0	1,245,800	1,245,800
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	1,395,800	1,395,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services ED BE

Personnel Cost				
500 Employees	0	0	114,400	114,400
512 Employee Benefits	0	0	23,500	23,500
513 Health Benefits	0	0	12,100	12,100
Personnel Cost Total	0	0	150,000	150,000
Operating Expense				
587 Administrative Services	0	0	1,245,800	1,245,800
Operating Expense Total	0	0	1,245,800	1,245,800
	0	0	1,395,800	1,395,800

Explain the request and provide justification for the need.

This PC request for \$150,000 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.

This request also includes \$1,245,800 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.

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 2025. In FY 2024, JFAC appropriated one-time funds of \$290,000 in OE and \$343,000 in PC.

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 3.35 FTP associated with this work. Three are coordinators, one of which is a dedicated data collection specialist. The other .35 FTP is spread across other positions that provide various levels of support.

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 2025. In FY 2024, JFAC appropriated one-time funds of \$290,000 in OE and \$343,000 in PC.

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

Decision Unit Number 12.19 Descriptive Title Homeless Children and Youth Administration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	20,000	20,000
55 - Operating Expense	0	0	517,800	517,800
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	537,800	537,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services ED BE

Personnel Cost				
500 Employees	0	0	14,400	14,400
512 Employee Benefits	0	0	3,000	3,000
513 Health Benefits	0	0	2,600	2,600
Personnel Cost Total	0	0	20,000	20,000
Operating Expense				
587 Administrative Services	0	0	517,800	517,800
Operating Expense Total	0	0	517,800	517,800
	0	0	537,800	537,800

Explain the request and provide justification for the need.

This appropriation request is one-time funds of \$537,800 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.

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 2025. In FY 2024, JFAC appropriated one-time funds of \$246,000 in OE and \$39,000 in PC.

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.

This request is for one-time funds in FY 2025. In FY 2024, JFAC appropriated one-time funds of \$246,000 in OE and \$39,000 in PC.

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

Decision Unit Number 12.20 Descriptive Title Emergency Assistance to Non-Public Schools II Administration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	10,000	10,000
55 - Operating Expense	0	0	1,195,800	1,195,800
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	1,205,800	1,205,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Department of Education - Student Services ED BE

Personnel Cost				
500 Employees	0	0	7,500	7,500
512 Employee Benefits	0	0	1,600	1,600
513 Health Benefits	0	0	900	900
Personnel Cost Total	0	0	10,000	10,000
Operating Expense				
587 Administrative Services	0	0	1,195,800	1,195,800
Operating Expense Total	0	0	1,195,800	1,195,800
	0	0	1,205,800	1,205,800

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 State Education Agency 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.

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 2025. In FY 2024, JFAC appropriated one-time funds of \$49,000 in PC and \$1,200,000 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 2024, JFAC appropriated one-time funds of \$49,000 in PC and \$1,200,000 in OE which is used to provide direct services to the private schools.

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

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

Agency: Department of Education

170

Decision Unit Number 12.42 Descriptive Title Summer Electronic Benefit Transfer for Children

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	81,494	0	0	81,494
55 - Operating Expense	17,900	0	0	17,900
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	99,394	0	0	99,394
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: State Department of Education - Student Services ED BE

Personnel Cost				
500 Employees	55,600	0	0	55,600
512 Employee Benefits	11,444	0	0	11,444
513 Health Benefits	14,450	0	0	14,450
Personnel Cost Total	81,494	0	0	81,494
Operating Expense				
570 Professional Services	17,900	0	0	17,900
Operating Expense Total	17,900	0	0	17,900
Full Time Positions				
FTP - Permanent	1.00	0.00	0.00	1.00
Full Time Positions Total	0	0	0	0
	99,394	0	0	99,394

Explain the request and provide justification for the need.

The Summer Electronic Benefit Transfer (EBT) program provides meals for children when school is not in session. The United States Department of Agriculture (USDA) established it as a permanent program beginning in Summer 2024. While federal funding is available through the USDA, the additional 50% in state funding is required to fully implement the program. Program administration is split with the Department of Health and Welfare (DHW), and the funding in this request represents the State Department of Education (SDE) portion.

If a supplemental, what emergency is being addressed?

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

The Consolidated Appropriation Act of 2023: <https://www.fns.usda.gov/pl-117-328>.

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

There is no existing base funding for this program.

What resources are necessary to implement this request?

One position is needed to coordinate the program with local education agencies and ensure seamless transition between school-year nutrition services and the Summer EBT program. The staff member would be a liaison between the State Department of Education (SDE) and State Department of Health and Welfare (DHW) and would create content for schools to distribute telling families about the requirements of the program. The staff member will also help LEAs and the SDE with communications development, stay abreast of any regulation changes, and field calls that may go to the SDE rather than DHW.

Funding for Operating Expenditures includes phone charges, mail costs, printed materials and associated translation services, office space, and indirect costs. One-time funding for Capital Outlay is requested for computer and workstation equipment.

The SDE is also contributing \$373,100 through a Child Nutrition-funded USDA technology grant (Non-Competitive Technology Innovation or nTIG) to offset the costs of DHW's software buildout. The nTIG grant would otherwise be distributed to LEAs for technology needs.

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

Title: Summer EBT Program Specialist
Salary: \$55,600
FT/PT: 1.00 full-time FTP
Benefit Eligible: Yes
Date of Hire: Upon passage of the supplemental appropriation
Term of Service: Permanent

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

No. This is a new program and position.

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

There are no current costs. This is an ongoing program, and there are no anticipated additional costs.

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

The position costs are based on 80% of policy for pay grade L, which is comparable to other agency program specialist positions. Other costs were determined based on previous experience administering the Pandemic EBT program.

Provide detail about the revenue assumptions supporting this request.

The 50% USDA funding is ongoing, and an ongoing General Fund appropriation is needed to fully implement this program.

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

If this is not funded, children who qualify for free or reduced-priced meals will not receive the \$120 benefit to provide resources to obtain healthy meals during the period that school is not in session.

PCF Detail Report

Request for Fiscal Year: 2025

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	128,690	13,750	25,662	168,102
		Permanent Positions	20.56	1,455,978	282,697	290,293	2,028,968
		Total from PCF	21.56	1,584,668	296,447	315,955	2,197,070
		FY 2024 ORIGINAL APPROPRIATION	26.10	1,952,648	358,875	389,377	2,700,900
		Unadjusted Over or (Under) Funded:	4.54	367,980	62,428	73,422	503,830
Adjustments to Wage and Salary							
170000	2029N	Contract Review Officer	.80	84,032	11,000	16,757	111,789
0957	R90						
170000	659N	Financial Specialist Senior 8742	1.00	60,320	13,750	12,028	86,098
1016	R90						
170000	231N	Administrative Assistant 1 8810	.17	14,451	2,337	2,882	19,670
1037	R90						
170000	666N	Financial Specialist 8810	1.00	57,200	13,750	11,406	82,356
1053	R90						
20459	655N	Financial Specialist Principal 8742	1.00	74,880	13,750	14,932	103,562
	R90						
NEWP-865555	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	18,928	0	1,522	20,450
Other Adjustments							
	500	Employees	.00	48,600	0	0	48,600
	512	Employee Benefits	.00	0	0	10,000	10,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	93,808	13,750	16,454	124,012
		Permanent Positions	24.53	1,849,271	337,284	369,028	2,555,583
		Estimated Salary and Benefits	25.53	1,943,079	351,034	385,482	2,679,595
Adjusted Over or (Under) Funding							
		Original Appropriation	.57	9,569	7,841	3,895	21,305
		Estimated Expenditures	.57	9,569	7,841	3,895	21,305
		Base	.00	9,569	7,841	3,895	21,305

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	26.10	1,952,648	358,875	389,377	2,700,900
5.00	FY 2024 TOTAL APPROPRIATION	26.10	1,952,648	358,875	389,377	2,700,900
7.00	FY 2024 ESTIMATED EXPENDITURES	26.10	1,952,648	358,875	389,377	2,700,900
8.31	Program Transfer	(0.57)	0	0	0	0
9.00	FY 2025 BASE	25.53	1,952,648	358,875	389,377	2,700,900
10.11	Change in Health Benefit Costs	0.00	0	17,900	0	17,900
10.12	Change in Variable Benefit Costs	0.00	0	0	12,000	12,000
10.61	Salary Multiplier - Regular Employees	0.00	17,500	0	3,600	21,100
11.00	FY 2025 PROGRAM MAINTENANCE	25.53	1,970,148	376,775	404,977	2,751,900
12.11	Auditor Position	1.00	55,536	14,450	11,431	81,400
13.00	FY 2025 TOTAL REQUEST	26.53	2,025,684	391,225	416,408	2,833,300

PCF Detail Report

Request for Fiscal Year: 2025

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	4.82	380,324	66,273	75,620	522,217
		Total from PCF	4.82	380,324	66,273	75,620	522,217
		FY 2024 ORIGINAL APPROPRIATION	5.65	586,299	77,688	116,914	780,901
		Unadjusted Over or (Under) Funded:	.83	205,975	11,415	41,294	258,684
Adjustments to Wage and Salary							
170000	231N	Administrative Assistant 1 8810	.83	70,558	11,412	14,070	96,040
1037	R90						
Estimated Salary Needs							
		Permanent Positions	5.65	450,882	77,685	89,690	618,257
		Estimated Salary and Benefits	5.65	450,882	77,685	89,690	618,257
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	135,417	3	27,224	162,644
		Estimated Expenditures	.00	135,417	3	27,224	162,644
		Base	.00	135,417	3	27,224	162,644

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	5.65	586,299	77,688	116,914	780,900
5.00	FY 2024 TOTAL APPROPRIATION	5.65	586,299	77,688	116,914	780,900
7.00	FY 2024 ESTIMATED EXPENDITURES	5.65	586,299	77,688	116,914	780,900
9.00	FY 2025 BASE	5.65	586,299	77,688	116,914	780,900
10.11	Change in Health Benefit Costs	0.00	0	4,000	0	4,000
10.12	Change in Variable Benefit Costs	0.00	0	0	2,400	2,400
10.61	Salary Multiplier - Regular Employees	0.00	4,500	0	900	5,400
11.00	FY 2025 PROGRAM MAINTENANCE	5.65	590,799	81,688	120,214	792,700
13.00	FY 2025 TOTAL REQUEST	5.65	590,799	81,688	120,214	792,700

PCF Detail Report

Request for Fiscal Year: 2025

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	5.10	305,448	70,125	60,910	436,483
		Total from PCF	5.10	305,448	70,125	60,910	436,483
		FY 2024 ORIGINAL APPROPRIATION	6.00	392,026	82,500	78,174	552,700
		Unadjusted Over or (Under) Funded:	.90	86,578	12,375	17,264	116,217
Adjustments to Wage and Salary							
170000 0959	3101N R90	Coordinator-Supt Off 8810	.90	64,809	12,375	12,923	90,107
Estimated Salary Needs							
		Permanent Positions	6.00	370,257	82,500	73,833	526,590
		Estimated Salary and Benefits	6.00	370,257	82,500	73,833	526,590
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	21,769	0	4,341	26,110
		Estimated Expenditures	.00	21,769	0	4,341	26,110
		Base	.00	21,769	0	4,341	26,110

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	6.00	392,026	82,500	78,174	552,700
5.00	FY 2024 TOTAL APPROPRIATION	6.00	392,026	82,500	78,174	552,700
7.00	FY 2024 ESTIMATED EXPENDITURES	6.00	392,026	82,500	78,174	552,700
9.00	FY 2025 BASE	6.00	392,026	82,500	78,174	552,700
10.11	Change in Health Benefit Costs	0.00	0	4,200	0	4,200
10.12	Change in Variable Benefit Costs	0.00	0	0	2,400	2,400
10.61	Salary Multiplier - Regular Employees	0.00	3,700	0	800	4,500
11.00	FY 2025 PROGRAM MAINTENANCE	6.00	395,726	86,700	81,374	563,800
13.00	FY 2025 TOTAL REQUEST	6.00	395,726	86,700	81,374	563,800

PCF Detail Report

Request for Fiscal Year: 2025

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	26.66	1,891,772	366,571	377,237	2,635,580
		Total from PCF	26.66	1,891,772	366,571	377,237	2,635,580
		FY 2024 ORIGINAL APPROPRIATION	26.74	2,115,561	367,675	421,864	2,905,100
		Unadjusted Over or (Under) Funded:	.08	223,789	1,104	44,627	269,520
Adjustments to Wage and Salary							
170000 0957	2029N R90	Contract Review Officer	.20	21,008	2,750	4,189	27,947
170000 1045	3099N RO	Director Financial Aid	.20	17,098	2,750	3,351	23,199
170002 0287	3100N R90	Coordinator-Supt Off 8742	.51	36,725	7,012	7,691	51,428
Other Adjustments							
	500	Employees	.00	17,000	0	0	17,000
	512	Employee Benefits	.00	0	0	3,500	3,500
Estimated Salary Needs							
		Permanent Positions	27.57	1,983,603	379,083	395,968	2,758,654
		Estimated Salary and Benefits	27.57	1,983,603	379,083	395,968	2,758,654
Adjusted Over or (Under) Funding							
		Original Appropriation	(.83)	131,958	(11,408)	25,896	146,446
		Estimated Expenditures	.17	145,858	(7,796)	28,757	166,819
		Base	1.00	64,358	(7,796)	28,757	85,319

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	26.74	2,115,561	367,675	421,864	2,905,100
4.34	Summer Electronic Benefit Transfer for Children	1.00	13,900	3,612	2,861	20,400
5.00	FY 2024 TOTAL APPROPRIATION	27.74	2,129,461	371,287	424,725	2,925,500
7.00	FY 2024 ESTIMATED EXPENDITURES	27.74	2,129,461	371,287	424,725	2,925,500
8.11	FTP or Fund Adjustments	0.26	0	0	0	0
8.31	Program Transfer	0.57	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	(81,500)	0	0	(81,500)
9.00	FY 2025 BASE	28.57	2,047,961	371,287	424,725	2,844,000
10.11	Change in Health Benefit Costs	0.00	0	19,300	0	19,300
10.12	Change in Variable Benefit Costs	0.00	0	0	12,500	12,500
10.61	Salary Multiplier - Regular Employees	0.00	19,700	0	4,100	23,800
11.00	FY 2025 PROGRAM MAINTENANCE	28.57	2,067,661	390,587	441,325	2,899,600
12.10	Regional Director Position	1.00	110,032	14,450	22,648	147,100
12.12	Transfer Indian Education Staff to Office of the State Board of Education	(1.00)	(88,400)	(14,450)	(18,400)	(121,300)
12.42	Summer Electronic Benefit Transfer for Children	1.00	55,600	14,450	11,444	81,500
13.00	FY 2025 TOTAL REQUEST	29.57	2,144,893	405,037	457,017	3,006,900

PCF Detail Report

Request for Fiscal Year: 2025

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	.89	73,807	12,237	14,718	100,762
		Total from PCF	.89	73,807	12,237	14,718	100,762
		FY 2024 ORIGINAL APPROPRIATION	.94	78,851	12,925	15,724	107,500
		Unadjusted Over or (Under) Funded:	.05	5,044	688	1,006	6,738
Other Adjustments							
	500	Employees	.00	4,900	0	0	4,900
	512	Employee Benefits	.00	0	0	1,000	1,000
Estimated Salary Needs							
		Permanent Positions	.89	78,707	12,237	15,718	106,662
		Estimated Salary and Benefits	.89	78,707	12,237	15,718	106,662
Adjusted Over or (Under) Funding							
		Original Appropriation	.05	144	688	6	838
		Estimated Expenditures	.05	144	688	6	838
		Base	.00	144	688	6	838

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	0.94	78,851	12,925	15,724	107,500
5.00	FY 2024 TOTAL APPROPRIATION	0.94	78,851	12,925	15,724	107,500
7.00	FY 2024 ESTIMATED EXPENDITURES	0.94	78,851	12,925	15,724	107,500
8.11	FTP or Fund Adjustments	(0.05)	0	0	0	0
9.00	FY 2025 BASE	0.89	78,851	12,925	15,724	107,500
10.11	Change in Health Benefit Costs	0.00	0	600	0	600
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2025 PROGRAM MAINTENANCE	0.89	79,551	13,525	16,424	109,500
13.00	FY 2025 TOTAL REQUEST	0.89	79,551	13,525	16,424	109,500

PCF Detail Report

Request for Fiscal Year: 2025

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	1.40	85,434	19,250	17,037	121,721
		Total from PCF	1.40	85,434	19,250	17,037	121,721
		FY 2024 ORIGINAL APPROPRIATION	1.58	157,056	21,725	31,319	210,100
		Unadjusted Over or (Under) Funded:	.18	71,622	2,475	14,282	88,379
Estimated Salary Needs							
		Permanent Positions	1.40	85,434	19,250	17,037	121,721
		Estimated Salary and Benefits	1.40	85,434	19,250	17,037	121,721
Adjusted Over or (Under) Funding							
		Original Appropriation	.18	71,622	2,475	14,282	88,379
		Estimated Expenditures	.18	71,622	2,475	14,282	88,379
		Base	.00	71,622	2,475	14,282	88,379

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	1.58	157,056	21,725	31,319	210,100
5.00	FY 2024 TOTAL APPROPRIATION	1.58	157,056	21,725	31,319	210,100
7.00	FY 2024 ESTIMATED EXPENDITURES	1.58	157,056	21,725	31,319	210,100
8.11	FTP or Fund Adjustments	(0.18)	0	0	0	0
9.00	FY 2025 BASE	1.40	157,056	21,725	31,319	210,100
10.11	Change in Health Benefit Costs	0.00	0	1,000	0	1,000
10.12	Change in Variable Benefit Costs	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2025 PROGRAM MAINTENANCE	1.40	157,956	22,725	32,019	212,700
13.00	FY 2025 TOTAL REQUEST	1.40	157,956	22,725	32,019	212,700

PCF Detail Report

Request for Fiscal Year: 2025

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	1.60	102,029	22,000	20,346	144,375
		Total from PCF	1.60	102,029	22,000	20,346	144,375
		FY 2024 ORIGINAL APPROPRIATION	1.77	301,867	24,338	60,195	386,400
		Unadjusted Over or (Under) Funded:	.17	199,838	2,338	39,849	242,025
Estimated Salary Needs							
		Permanent Positions	1.60	102,029	22,000	20,346	144,375
		Estimated Salary and Benefits	1.60	102,029	22,000	20,346	144,375
Adjusted Over or (Under) Funding							
		Original Appropriation	.17	199,838	2,338	39,849	242,025
		Estimated Expenditures	.17	199,838	2,338	39,849	242,025
		Base	.00	199,838	2,338	39,849	242,025

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	1.77	301,867	24,338	60,195	386,400
5.00	FY 2024 TOTAL APPROPRIATION	1.77	301,867	24,338	60,195	386,400
7.00	FY 2024 ESTIMATED EXPENDITURES	1.77	301,867	24,338	60,195	386,400
8.11	FTP or Fund Adjustments	(0.17)	0	0	0	0
9.00	FY 2025 BASE	1.60	301,867	24,338	60,195	386,400
10.11	Change in Health Benefit Costs	0.00	0	1,100	0	1,100
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 2025 PROGRAM MAINTENANCE	1.60	302,867	25,438	61,095	389,400
13.00	FY 2025 TOTAL REQUEST	1.60	302,867	25,438	61,095	389,400

PCF Detail Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	.00	359,343	0	71,657	431,000
		Unadjusted Over or (Under) Funded:	.00	359,343	0	71,657	431,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	359,343	0	71,657	431,000
		Estimated Expenditures	.00	359,343	0	71,657	431,000
		Base	.00	(71,657)	0	71,657	0

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	0.00	359,343	0	71,657	431,000
5.00	FY 2024 TOTAL APPROPRIATION	0.00	359,343	0	71,657	431,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	359,343	0	71,657	431,000
8.42	Removal of One-Time Expenditures	0.00	(431,000)	0	0	(431,000)
9.00	FY 2025 BASE	0.00	(71,657)	0	71,657	0
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	(71,657)	0	71,657	0
12.17	Farm to School Grant Administration	0.00	78,900	17,300	16,300	112,500
12.18	Elementary and Secondary School Emergency Relief III Administration	0.00	114,400	12,100	23,500	150,000
12.19	Homeless Children and Youth Administration	0.00	14,400	2,600	3,000	20,000
12.20	Emergency Assistance to Non-Public Schools II Administration	0.00	7,500	900	1,600	10,000
13.00	FY 2025 TOTAL REQUEST	0.00	143,543	32,900	116,057	292,500

PCF Detail Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	.00	17,342	0	3,458	20,800
		Unadjusted Over or (Under) Funded:	.00	17,342	0	3,458	20,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	17,342	0	3,458	20,800
		Estimated Expenditures	.00	17,342	0	3,458	20,800
		Base	.00	(3,458)	0	3,458	0

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	0.00	17,342	0	3,458	20,800
5.00	FY 2024 TOTAL APPROPRIATION	0.00	17,342	0	3,458	20,800
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	17,342	0	3,458	20,800
8.42	Removal of One-Time Expenditures	0.00	(20,800)	0	0	(20,800)
9.00	FY 2025 BASE	0.00	(3,458)	0	3,458	0
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	(3,458)	0	3,458	0
13.00	FY 2025 TOTAL REQUEST	0.00	(3,458)	0	3,458	0

PCF Detail Report

Request for Fiscal Year: 2025

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	47.50	3,467,884	653,123	691,531	4,812,538
		Total from PCF	47.50	3,467,884	653,123	691,531	4,812,538
		FY 2024 ORIGINAL APPROPRIATION	49.72	3,567,296	683,650	711,354	4,962,300
		Unadjusted Over or (Under) Funded:	2.22	99,412	30,527	19,823	149,762
Adjustments to Wage and Salary							
170000 0959	3101N R90	Coordinator-Supt Off 8810	.10	7,201	1,375	1,436	10,012
170000 1031	839N R90	Program Specialist 8742	1.00	72,010	13,750	14,359	100,119
170000 1045	3099N RO	Director Financial Aid	.80	68,390	11,000	13,405	92,795
Other Adjustments							
	500	Employees	.00	(45,200)	0	0	(45,200)
	512	Employee Benefits	.00	0	0	(8,900)	(8,900)
Estimated Salary Needs							
		Permanent Positions	49.40	3,570,285	679,248	711,831	4,961,364
		Estimated Salary and Benefits	49.40	3,570,285	679,248	711,831	4,961,364
Adjusted Over or (Under) Funding							
		Original Appropriation	.32	(2,989)	4,402	(477)	936
		Estimated Expenditures	.32	(2,989)	4,402	(477)	936
		Base	.00	(2,989)	4,402	(477)	936

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	49.72	3,567,296	683,650	711,354	4,962,300
5.00	FY 2024 TOTAL APPROPRIATION	49.72	3,567,296	683,650	711,354	4,962,300
7.00	FY 2024 ESTIMATED EXPENDITURES	49.72	3,567,296	683,650	711,354	4,962,300
8.11	FTP or Fund Adjustments	(0.32)	0	0	0	0
9.00	FY 2025 BASE	49.40	3,567,296	683,650	711,354	4,962,300
10.11	Change in Health Benefit Costs	0.00	0	34,600	0	34,600
10.12	Change in Variable Benefit Costs	0.00	0	0	22,700	22,700
10.61	Salary Multiplier - Regular Employees	0.00	36,200	0	7,400	43,600
11.00	FY 2025 PROGRAM MAINTENANCE	49.40	3,603,496	718,250	741,454	5,063,200
13.00	FY 2025 TOTAL REQUEST	49.40	3,603,496	718,250	741,454	5,063,200

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.48	231,593	47,848	46,182	325,623
		Total from PCF	3.48	231,593	47,848	46,182	325,623
		FY 2024 ORIGINAL APPROPRIATION	3.48	258,002	47,850	51,448	357,300
		Unadjusted Over or (Under) Funded:	.00	26,409	2	5,266	31,677
Estimated Salary Needs							
		Permanent Positions	3.48	231,593	47,848	46,182	325,623
		Estimated Salary and Benefits	3.48	231,593	47,848	46,182	325,623
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	26,409	2	5,266	31,677
		Estimated Expenditures	.00	26,409	2	5,266	31,677
		Base	.00	26,409	2	5,266	31,677

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	3.48	258,002	47,850	51,448	357,300
5.00	FY 2024 TOTAL APPROPRIATION	3.48	258,002	47,850	51,448	357,300
7.00	FY 2024 ESTIMATED EXPENDITURES	3.48	258,002	47,850	51,448	357,300
9.00	FY 2025 BASE	3.48	258,002	47,850	51,448	357,300
10.11	Change in Health Benefit Costs	0.00	0	2,400	0	2,400
10.12	Change in Variable Benefit Costs	0.00	0	0	1,500	1,500
10.61	Salary Multiplier - Regular Employees	0.00	2,300	0	500	2,800
11.00	FY 2025 PROGRAM MAINTENANCE	3.48	260,302	50,250	53,448	364,000
13.00	FY 2025 TOTAL REQUEST	3.48	260,302	50,250	53,448	364,000

PCF Detail Report

Request for Fiscal Year: 2025

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	78,166	13,750	15,587	107,503
		Total from PCF	1.00	78,166	13,750	15,587	107,503
		FY 2024 ORIGINAL APPROPRIATION	1.00	81,082	13,750	16,168	111,000
		Unadjusted Over or (Under) Funded:	.00	2,916	0	581	3,497
Estimated Salary Needs							
		Permanent Positions	1.00	78,166	13,750	15,587	107,503
		Estimated Salary and Benefits	1.00	78,166	13,750	15,587	107,503
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,916	0	581	3,497
		Estimated Expenditures	.00	2,916	0	581	3,497
		Base	.00	2,916	0	581	3,497

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	1.00	81,082	13,750	16,168	111,000
5.00	FY 2024 TOTAL APPROPRIATION	1.00	81,082	13,750	16,168	111,000
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	81,082	13,750	16,168	111,000
9.00	FY 2025 BASE	1.00	81,082	13,750	16,168	111,000
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
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 2025 PROGRAM MAINTENANCE	1.00	81,882	14,450	16,868	113,200
13.00	FY 2025 TOTAL REQUEST	1.00	81,882	14,450	16,868	113,200

PCF Detail Report

Request for Fiscal Year: 2025

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	.99	81,398	13,611	16,231	111,240
		Total from PCF	.99	81,398	13,611	16,231	111,240
		FY 2024 ORIGINAL APPROPRIATION	1.02	81,686	14,025	16,289	112,000
		Unadjusted Over or (Under) Funded:	.03	288	414	58	760
Other Adjustments							
	500	Employees	.00	400	0	0	400
	512	Employee Benefits	.00	0	0	100	100
Estimated Salary Needs							
		Permanent Positions	.99	81,798	13,611	16,331	111,740
		Estimated Salary and Benefits	.99	81,798	13,611	16,331	111,740
Adjusted Over or (Under) Funding							
		Original Appropriation	.03	(112)	414	(42)	260
		Estimated Expenditures	.03	(112)	414	(42)	260
		Base	.00	(112)	414	(42)	260

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	1.02	81,686	14,025	16,289	112,000
5.00	FY 2024 TOTAL APPROPRIATION	1.02	81,686	14,025	16,289	112,000
7.00	FY 2024 ESTIMATED EXPENDITURES	1.02	81,686	14,025	16,289	112,000
8.11	FTP or Fund Adjustments	(0.03)	0	0	0	0
9.00	FY 2025 BASE	0.99	81,686	14,025	16,289	112,000
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
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 2025 PROGRAM MAINTENANCE	0.99	82,486	14,725	16,989	114,200
13.00	FY 2025 TOTAL REQUEST	0.99	82,486	14,725	16,989	114,200

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Idaho Millennium Income Fund

49900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2024 ORIGINAL APPROPRIATION			.00	41,687	0	8,313	50,000
Unadjusted Over or (Under) Funded:			.00	41,687	0	8,313	50,000
Adjustments to Wage and Salary							
170002 0287	3100N R90	Coordinator-Supt Off 8742	.49	35,285	6,737	7,389	49,411
Estimated Salary Needs							
Permanent Positions			.49	35,285	6,737	7,389	49,411
Estimated Salary and Benefits			.49	35,285	6,737	7,389	49,411
Adjusted Over or (Under) Funding							
Original Appropriation			(.49)	6,402	(6,737)	924	589
Estimated Expenditures			(.49)	6,402	(6,737)	924	589
Base			.00	6,402	(6,737)	924	589

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Idaho Millennium Income Fund

49900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	41,687	0	8,313	50,000
5.00	FY 2024 TOTAL APPROPRIATION	0.00	41,687	0	8,313	50,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	41,687	0	8,313	50,000
8.11	FTP or Fund Adjustments	0.49	0	0	0	0
9.00	FY 2025 BASE	0.49	41,687	0	8,313	50,000
10.11	Change in Health Benefit Costs	0.00	0	300	0	300
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00	FY 2025 PROGRAM MAINTENANCE	0.49	42,087	300	8,613	51,000
13.00	FY 2025 TOTAL REQUEST	0.49	42,087	300	8,613	51,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: Department of Education

170

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	EDBD	10.31	10000	625	1/4 of replacement laptop computers; on four-year replacement cycle	0	2020	124.00	31.00	1,400.00	43,400
								Subtotal	124.00	31.00	43,400
Grand Total by Appropriation Unit											
EDBD											43,400
								Subtotal			43,400
Grand Total by Decision Unit											
10.31											43,400
								Subtotal			43,400
Grand Total by Fund Source											
10000											43,400
								Subtotal			43,400
Grand Total by Summary Account											
625											43,400
								Subtotal	124.00	31.00	43,400

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:	9/1/2023	For Fiscal Year:	2024

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 STORAGE ON THE 3RD FLOOR.

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	123	124	125	125	125	125
Full-Time Equivalent Positions:	123	124	125	125	125	125
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$222,949.25	\$222,949.25	\$229,637.73	\$229,636.70	\$229,635.67	\$229,634.64

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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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