		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Education						170
Divisio	n: Department of Education						DE1
Approp	oriation Unit: State Departmen	nt of Education - Ad	dministration				EDBD
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriatio	n					EDBD
	10000 General	26.10	2,700,900	839,100	3,000	3,430,000	6,973,000
	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
	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
1.13	PY Executive Carry Forwar	rd					EDBD
	10000 General	0.00	0	0	0	85,800	85,800
		0.00	0	0	0	85,800	85,800
1.21	Account Transfers						EDBE
	10000 General	0.00	0	(21,100)	21,100	0	0
	12500 Dedicated	0.00	0	(34,500)	34,500	0	0
	32500 Dedicated	0.00	0	(40,100)	40,100	0	0
		0.00	0	(95,700)	95,700	0	0
1.41	Receipts to Appropriation						EDBD
	10000 General	0.00	0	0	1,500	0	1,500
		0.00	0	0	1,500	0	1,500
1.61	Reverted Appropriation Bal	ances					EDBE
	10000 General	0.00	(184,900)	(148,700)	0	0	(333,600)
	12500 Dedicated	0.00	(181,200)	(33,700)	0	0	(214,900)
	32100 Dedicated	0.00	0	0	0	(1,572,200)	(1,572,200)
	32500 Dedicated	0.00	(43,300)	(49,400)	0	0	(92,700)
	34800 Federal	0.00	0	(96,000)	0	0	(96,000)
		0.00	(409,400)	(327,800)	0	(1,572,200)	(2,309,400)
1.71	Legislative Reappropriation	1					EDBD
	49900 Dedicated	0.00	0	(245,200)	0	0	(245,200)
		0.00	0	(245,200)	0	0	(245,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Actual	Expenditures						
.00	FY 20	024 Actual Expenditures						E
	10000	General	26.10	2,516,000	669,300	25,600	3,515,800	6,726,700
	12500	Dedicated	5.65	599,700	89,300	34,500	0	723,500
	32100	Dedicated	0.00	0	0	0	327,800	327,800
	32500	Dedicated	6.00	509,400	108,700	40,100	0	658,200
	34800	Federal	0.00	0	0	0	0	0
	49900	Dedicated	0.00	0	4,800	0	0	4,800
			37.75	3,625,100	872,100	100,200	3,843,600	8,441,000
Y 202	5 Origina	l Appropriation						
00	FY 20	025 Original Appropriation	n					E
	10000	General	26.53	2,836,600	845,200	0	0	3,681,800
ОТ	10000	General	0.00	0	3,000	800,000	0	803,000
	12500	Dedicated	5.65	795,300	160,000	0	0	955,300
ОТ	12500	Dedicated	0.00	0	43,400	0	0	43,400
	32500	Dedicated	6.00	563,900	226,500	0	0	790,400
	34800	Federal	0.00	0	96,000	0	0	96,000
			38.18	4,195,800	1,374,100	800,000	0	6,369,900
ppro	oriation A	djustment						
	1							
.11	Legis	lative Reappropriation						E
	_	slative Reappropriation on unit reflects reappropri	ation authority g	ranted by HB 715	5 in the 2024 Leg	islative session.		El
	his decisio		ation authority g	ranted by HB 715	5 in the 2024 Leg 245,200	islative session.	0	EI 245,200
TI	his decisio	on unit reflects reappropri		•			0	
ОТ	his decisio 49900	on unit reflects reappropri	0.00	0	245,200	0		245,200
OT The	his decisio 49900	on unit reflects reappropri	0.00	0	245,200	0		245,200
Th OT Y 202	his decisio 49900 25Total Ap	on unit reflects reapproprise Dedicated ppropriation	0.00	0	245,200	0		245,200 245,200
Th OT Y 202	his decisio 49900 25Total Ap	Dedicated Depropriation Description Description Description General	0.00	0	245,200 245,200	0	0	245,200 245,200
TH OT Y 202	his decisio 49900 STotal Ap FY 20	Dedicated Depropriation Description Description Description General	0.00 0.00	0 0 2,836,600	245,200 245,200 845,200	0	0	245,200 245,200 EE
TH OT Y 202	his decisio 49900 ESTotal Ap FY 20 10000 10000	Dedicated Dedicated Depropriation Description Description Description Description Description Description General General	0.00 0.00 26.53 0.00	2,836,600 0	245,200 245,200 845,200 3,000	0 0 0 800,000	0 0	245,200 245,200 EE 3,681,800 803,000
Th OT Y 202	his decisio 49900 ESTotal Ap FY 20 10000 10000 12500	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 26.53 0.00 5.65	2,836,600 0 795,300	245,200 245,200 845,200 3,000 160,000	0 0 0 800,000	0 0 0 0	245,200 245,200 EE 3,681,800 803,000 955,300
Th OT Y 202	his decisio 49900 25Total Ap FY 20 10000 10000 12500 12500 32500	Dedicated Dedicated Deficient on unit reflects reappropriation Deficient on Deficient on Deficient on Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 26.53 0.00 5.65 0.00	2,836,600 0 795,300	245,200 245,200 845,200 3,000 160,000 43,400	0 0 0 800,000 0	0 0 0 0	245,200 245,200 EE 3,681,800 803,000 955,300 43,400
Th OT Y 202	his decisio 49900 25Total Ap FY 20 10000 10000 12500 12500 32500	propriation O25 Total Appropriation General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 26.53 0.00 5.65 0.00 6.00	2,836,600 0 795,300 0 563,900	245,200 245,200 845,200 3,000 160,000 43,400 226,500	0 0 800,000 0 0	0 0 0 0 0	245,200 245,200 EE 3,681,800 803,000 955,300 43,400 790,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2025 E	stimat	ed Expenditures						
0		025 Estimated Expenditu	res					E
1	10000	General	26.53	2,836,600	845,200	0	0	3,681,800
	10000	General	0.00	0	3,000	800,000	0	803,000
	12500	Dedicated	5.65	795,300	160,000	0	0	955,300
OT 1	12500	Dedicated	0.00	0	43,400	0	0	43,400
3	32500	Dedicated	6.00	563,900	226,500	0	0	790,400
3	34800	Federal	0.00	0	96,000	0	0	96,000
OT 4	19900	Dedicated	0.00	0	245,200	0	0	245,200
			38.18	4,195,800	1,619,300	800,000	0	6,615,100
se Adju	ıstmen	nts						
1	Progr	ram Transfer						E
This o	decisio	n unit makes a net-zero	program transfer					
3	32500	Dedicated	0.10	0	0	0	0	0
			0.10	0	0	0	0	0
	_		114					E
		oval of One-Time Expend n unit removes one-time		reappropriation for	rom FY 2025.			E
This o	decisio	n unit removes one-time	appropriation or			(800,000)	0	
This o	decisio 10000	n unit removes one-time General	appropriation or 0.00	0	(3,000)	(800,000)	0	(803,000)
This of the office of the offi	decisio	n unit removes one-time General Dedicated	appropriation or		(3,000) (43,400)	(800,000) 0 0	0 0 0	(803,000) (43,400)
This of the control o	decisio 10000 12500	n unit removes one-time General Dedicated	appropriation or 0.00 0.00	0	(3,000)	0	0	(803,000) (43,400) (245,200)
This of the Control o	decisio 10000 12500 49900	n unit removes one-time General Dedicated	0.00 0.00 0.00	0 0 0	(3,000) (43,400) (245,200)	0	0	(803,000) (43,400) (245,200)
This control of the c	decisio 10000 12500 49900	n unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	(3,000) (43,400) (245,200)	0	0	(803,000) (43,400) (245,200) (1,091,600)
This control of the c	decisio 10000 12500 49900	n unit removes one-time General Dedicated	0.00 0.00 0.00	0 0 0	(3,000) (43,400) (245,200)	0	0	(803,000) (43,400) (245,200) (1,091,600)
This control of the c	decisio 10000 12500 49900 Base FY 20	n unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	(3,000) (43,400) (245,200)	0	0	(803,000) (43,400) (245,200) (1,091,600)
This control of the c	10000 12500 19900 3ase FY 20	n unit removes one-time General Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0	(3,000) (43,400) (245,200) (291,600)	0 0 (800,000)	0 0 0	(803,000) (43,400) (245,200) (1,091,600)
This control of the c	10000 12500 19900 49900 FY 20	n unit removes one-time General Dedicated Dedicated 026 Base General	0.00 0.00 0.00 0.00 0.00	0 0 0 0	(3,000) (43,400) (245,200) (291,600)	0 0 (800,000)	0 0 0	(803,000) (43,400) (245,200) (1,091,600) E
This control of the c	10000 12500 49900 Base FY 20 10000 10000	n unit removes one-time General Dedicated Dedicated 026 Base General General	26.53 0.00	0 0 0 0 2,836,600	(3,000) (43,400) (245,200) (291,600) 845,200	0 (800,000)	0 0 0	(803,000) (43,400) (245,200) (1,091,600) E 3,681,800 0 955,300
This countries of the c	10000 12500 19900 49900 10000 10000 12500	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	26.53 0.00 5.65	2,836,600 0 795,300	(3,000) (43,400) (245,200) (291,600) 845,200 0 160,000	0 (800,000)	0 0 0	(803,000) (43,400) (245,200) (1,091,600) E 3,681,800 0 955,300
This control of the c	10000 12500 49900 FY 20 10000 10000 12500 12500	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	26.53 0.00 5.65 0.00	2,836,600 0 795,300	(3,000) (43,400) (245,200) (291,600) 845,200 0 160,000	0 (800,000)	0 0 0	(803,000) (43,400) (245,200) (1,091,600) E 3,681,800 0 955,300 0 790,400
OT 1 OT 4 2026 B: 0 1 OT 1 OT 1 3 3	10000 12500 19900 49900 10000 10000 12500 12500 32500	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	26.53 0.00 5.65 0.00 6.10	2,836,600 0 795,300 0 563,900	(3,000) (43,400) (245,200) (291,600) 845,200 0 160,000 0 226,500	0 (800,000)	0 0 0	(803,000) (43,400) (245,200) (1,091,600) E 3,681,800 0 955,300 0 790,400 96,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Cha	nge in Health Benefit Cos	ts					E
This decisi	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
10000	General	0.00	34,500	0	0	0	34,500
12500	Dedicated	0.00	7,300	0	0	0	7,300
32500	Dedicated	0.00	7,900	0	0	0	7,900
		0.00	49,700	0	0	0	49,700
	nge in Variable Benefit Co on unit reflects a change i		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	El ate Insurance
	General	0.00	200	0	0	0	200
12500	Dedicated	0.00	0	0	0	0	0
32500	Dedicated	0.00	0	0	0	0	0
		0.00	200	0	0	0	200
	ney General Fees on unit reflects adjustmen	ts for legal servic	ces provided by th	ne Office of the A	uttorney General.		Εſ
10000	General	0.00	0	(18,200)	0	0	(18,200)
		2.00		(49.200)	0	0	(18,200)
This decisi	Management Costs on unit reflects adjustmen Management.	0.00	0 nsurance coveraç	(18,200) ge as projected b			E
This decision	on unit reflects adjustmen						E
This decision	on unit reflects adjustmen Management. General	ts to the cost of	nsurance coveraç	ge as projected b	by a third-party actu	ary and billed by tl	EI
This decision Insurance In	on unit reflects adjustmen Management. General Dedicated	ts to the cost of	nsurance coveraç 0	ge as projected b	oy a third-party actu 0	ary and billed by t	EI ne Office of (4,600)
This decision Insurance of 10000	on unit reflects adjustmen Management. General Dedicated	0.00 0.00	nsurance coveraç 0 0	ge as projected b (4,600) (1,000)	oy a third-party actu 0 0	ary and billed by the open of	EI ne Office of (4,600) (1,000)
This decision Insurance of 10000 12500 32500	on unit reflects adjustmen Management. General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	nsurance coveraç 0 0 0 0	(4,600) (1,000) (1,000) (6,600)	oy a third-party actu 0 0 0 0	ary and billed by the open of	(4,600) (1,000) (1,000) (6,600)
This decisi Insurance I 10000 12500 32500	on unit reflects adjustmen Management. General Dedicated Dedicated troller's Fees on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00	nsurance coveraç 0 0 0 0	(4,600) (1,000) (1,000) (6,600)	oy a third-party actu 0 0 0 0	ary and billed by the open of	(4,600) (1,000) (1,000) (6,600)
This decision Insurance of 10000 12500 32500 1.46 Control This decision State Control	on unit reflects adjustmen Management. General Dedicated Dedicated troller's Fees on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00	nsurance coveraç 0 0 0 0	(4,600) (1,000) (1,000) (6,600)	oy a third-party actu 0 0 0 0	ary and billed by the open of	(4,600) (1,000) (1,000) (6,600)
This decision Insurance of 10000 12500 32500 1.46 Control This decision State Control	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General	0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(4,600) (1,000) (1,000) (6,600)	oy a third-party actu 0 0 0 0 orocessing services	ary and billed by the opening of the control of the	(4,600) (1,000) (1,000) (6,600)
This decisins Insurance of 10000 12500 32500 12500 12500 12500	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0 accounting and sta	(4,600) (1,000) (1,000) (6,600) atewide payroll p	oy a third-party acturate of the second of t	ary and billed by the open of the control of the co	(4,600) (1,000) (1,000) (6,600) Effice of the
This decisinsurance of the second sec	on unit reflects adjustmen Management. General Dedicated Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated	0.00 0.00 0.00 0.00 0.00 ts for statewide a	nsurance coverage 0 0 0 0 accounting and sta	(4,600) (1,000) (1,000) (6,600) atewide payroll p	oy a third-party actu 0 0 0 0 orocessing services	ary and billed by the open of the control of the co	(4,600) (1,000) (1,000) (6,600) Effice of the
This decision Insurance of 10000 12500 32500 12500 32500 32500 32500 0.47 Treat	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated Dedicated Surer's Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(4,600) (1,000) (1,000) (6,600) atewide payroll p 25,600 5,700 6,100 37,400	oy a third-party actured on the control of the cont	ary and billed by the O provided by the O o o o o o o o o	(4,600) (1,000) (1,000) (6,600) Effice of the 25,600 5,700 6,100 37,400
This decisinsurance of the second sec	on unit reflects adjustmen Management. General Dedicated Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated Dedicated surer's Fees on unit reflects adjustmen roller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nsurance coverage 0 0 0 0 accounting and state 0 0 0 0 0 0	(4,600) (1,000) (1,000) (6,600) atewide payroll p 25,600 5,700 6,100 37,400 ant processing s	oy a third-party actu 0 0 0 0 0 orocessing services 0 0 0 0 ervices provided by	ary and billed by the O provided by the O o the Office of the S	(4,600) (1,000) (1,000) (6,600) Effice of the 25,600 5,700 6,100 37,400 Efficate Treasurer
This decisins Insurance of 10000 12500 32500 12500 32500 12500 12500 32500 125	on unit reflects adjustmen Management. General Dedicated Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated Dedicated output Dedicated Dedicated Dedicated Dedicated Dedicated General Surer's Fees on unit reflects adjustmen General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected by (4,600) (1,000) (1,000) (6,600) attewide payroll particles (5,600) (5,700) (6,100) (37,400) ant processing so 0	oy a third-party actured on the second of th	ary and billed by the O O O provided by the O O O the Office of the S O	(4,600) (1,000) (1,000) (6,600) Effice of the 25,600 5,700 6,100 37,400 Effice Treasurer 0
This decisins Insurance of 10000 12500 32500 12500 32500 12500 12500 32500 125	on unit reflects adjustmen Management. General Dedicated Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated Dedicated surer's Fees on unit reflects adjustmen roller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nsurance coverage 0 0 0 0 0 accounting and state 0 0 0 0 0 0 0	ge as projected to (4,600) (1,000) (1,000) (6,600) (6,600) (6,600) (6,700) (6,100) (6,900)	oy a third-party actured on the control of the cont	ary and billed by the O provided by the O o the Office of the S o o	(4,600) (1,000) (1,000) (1,000) (6,600) Effice of the 25,600 5,700 6,100 37,400 Effice Treasurer 0 (6,900)
This decisins Insurance of 10000 12500 32500 12500 32500 12500 12500 32500 125	on unit reflects adjustmen Management. General Dedicated Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated Dedicated output Dedicated Dedicated Dedicated Dedicated Dedicated General Surer's Fees on unit reflects adjustmen General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected by (4,600) (1,000) (1,000) (6,600) attewide payroll particles (5,600) (5,700) (6,100) (37,400) ant processing so 0	oy a third-party actured on the second of th	ary and billed by the O O O provided by the O O O the Office of the S O	(4,600) (1,000) (1,000) (6,600) Effice of the 25,600 5,700 6,100 37,400 Effice Treasurer 0
This decisi Insurance I 10000 12500 32500 125000 12500	on unit reflects adjustment Management. General Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated Dedicated Dedicated Dedicated Dedicated surer's Fees on unit reflects adjustment roller. General Dedicated surer's Fees on unit reflects adjustment reflect	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nsurance coverage 0 0 0 0 0 accounting and state 0 0 0 0 0 o o o o o o o o o o o o o o	ge as projected to (4,600) (1,000) (1,000) (6,600) (6,600) (6,600) (6,700) (6,900) (6,900)	oy a third-party actured by a third-party actured by a concessing services or a concession or a c	ary and billed by the O provided by the O the Office of the S o o	(4,600) (1,000) (1,000) (6,600) Effice of the 25,600 5,700 6,100 37,400 Et State Treasurer 0 (6,900) (6,900)
This decisinsurance of 10000 12500 32500 12500 32500 1	on unit reflects adjustmen Management. General Dedicated Dedicated troller's Fees on unit reflects adjustmen roller. General Dedicated Dedicated surer's Fees on unit reflects adjustmen General Dedicated but to the process of the	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nsurance coverage 0 0 0 0 0 accounting and state 0 0 0 0 0 o o o o o o o o o o o o o o	ge as projected to (4,600) (1,000) (1,000) (6,600) (6,600) (6,600) (6,700) (6,900) (6,900)	oy a third-party actured by a third-party actured by a concessing services or a concession or a c	ary and billed by the O provided by the O the Office of the S o o	(4,600) (1,000) (1,000) (6,600) Effice of the 25,600 5,700 6,100 37,400 Et State Treasurer 0 (6,900) (6,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	ry Multiplier - Regular Em	nlovees					Е
TI	ne Govern	nor recommends a 5% or to distribute funds for reci	\$1.55 per hour i					and institution
	10000	General	0.00	111,400	0	0	0	111,400
	12500	Dedicated	0.00	27,700	0	0	0	27,700
	32500	Dedicated	0.00	22,800	0	0	0	22,800
			0.00	161,900	0	0	0	161,900
Y 202	6 Total M	aintenance						
1.00	FY 20	026 Total Maintenance						Е
	10000	General	26.53	2,982,700	867,900	0	0	3,850,600
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	5.65	830,300	157,800	0	0	988,100
ОТ	12500	Dedicated	0.00	0	0	0	0	0
	32500	Dedicated	6.10	594,600	231,600	0	0	826,200
	34800	Federal	0.00	0	96,000	0	0	96,000
ОТ	49900	Dedicated	0.00	0	0	0	0	0
			38.28	4,407,600	1,353,300	0	0	5,760,900
ine Ite	ems							
ine Ite 2.93		et Law Exemptions/Othe	r Adjustments					E
2.93 TI	Budg ne Superir	ntendent of Public Instruc	tion requests re	appropriation auth	ority of all unexp	pended and unencu	mbered funds fron as submitted.	
2.93 TI	Budg ne Superir e appropr	•	tion requests re	appropriation auth office updates. To 0	ority of all unexp ne Governor tran 0	pended and unencu smits this request a 0	mbered funds fron as submitted. 0	
2.93 TI th	Budg ne Superir e appropr	ntendent of Public Instruction from General Fund	tion requests re for the purpose	office updates. T	ne Governor tran	smits this request a	as submitted.	n the balance o
2.93 TI th	Budg ne Superir e appropr	ntendent of Public Instruction from General Fund	tion requests re for the purpose 0.00	office updates. T	ne Governor tran	smits this request a	as submitted.	n the balance o
2.93 TI th	Budg ne Superir e appropr 10000	ntendent of Public Instruction from General Fund	tion requests re for the purpose 0.00	office updates. T	ne Governor tran	smits this request a	as submitted.	n the balance o
2.93 TI th OT	Budg ne Superir e appropr 10000 6 Total	ntendent of Public Instructiation from General Fund	tion requests re for the purpose 0.00	office updates. T	ne Governor tran	smits this request a 0 0	as submitted.	on the balance o
2.93 TI th OT	Budg ne Superir e appropr 10000 6 Total FY 20	ntendent of Public Instructiation from General Fund General	tion requests re for the purpose 0.00 0.00	office updates. T	ne Governor tran 0 0	smits this request a 0 0	o o	n the balance o
2.93 TI th OT Y 202 3.00	Budg ne Superir e appropr 10000 6 Total FY 20 10000 10000	ntendent of Public Instructiation from General Fund General 026 Total General	tion requests refor the purpose 0.00 0.00	office updates. T 0 0 2,982,700	ne Governor tran 0 0 0 867,900	smits this request a 0 0 0	o o	0 0 0 E 3,850,600
2.93 TI th OT Y 202 3.00	Budg ne Superir e appropr 10000 6 Total FY 20 10000 10000 12500	ntendent of Public Instructiation from General Fund General 026 Total General General General	tion requests refor the purpose 0.00 0.00 26.53 0.00	office updates. T 0 0 2,982,700 0	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on the second se	o o o	0 0 0 E 3,850,600
2.93 TI th OT Y 202	Budg ne Superir e appropr 10000 6 Total FY 20 10000 10000 12500 12500	ntendent of Public Instructiation from General Fund General 026 Total General General General Dedicated	26.53 0.00 5.65	2,982,700 0 830,300	867,900 0 157,800	o O O O O O O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 E 3,850,600 0 988,100
2.93 TI th OT Y 202	Budg ne Superir e appropr 10000 6 Total FY 20 10000 10000 12500 12500 32500	ntendent of Public Instructiation from General Fund General 026 Total General General Dedicated Dedicated	26.53 0.00 5.65 0.00	2,982,700 0 830,300	867,900 0 157,800	o O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 the balance of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2.93 Til th OT Y 202 3.00 OT	Budg ne Superir e appropr 10000 6 Total FY 20 10000 10000 12500 12500 32500 34800	ntendent of Public Instructiation from General Fund General 026 Total General General Dedicated Dedicated Dedicated	26.53 0.00 5.65 0.00 6.10	2,982,700 0 830,300 0 594,600	867,900 0 157,800 0 231,600	o O O O O O O O O O O O O O	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 the balance of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Education						170
	n: Department of Education						DE1
	riation Unit: State Department	of Education - St	udent Services				EDBE
FY 2024	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						EDBE
	10000 General	26.74	2,905,100	4,120,300	6,000	774,100	7,805,500
	12500 Dedicated	0.94	107,500	902,500	0	0	1,010,000
	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
	34400 Federal	0.00	431,000	1,736,000	0	0	2,167,000
	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	2,082,200	19,183,500
	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	55,122,000	85,142,200
1.13	PY Executive Carry Forward						EDBE
	10000 General	0.00	0	218,700	0	0	218,700
		0.00	0	218,700	0	0	218,700
1.21	Account Transfers						EDBE
	10000 General	0.00	0	(178,200)	178,200	0	0
	12500 Dedicated	0.00	0	(83,800)	83,800	0	0
	32500 Dedicated	0.00	0	(21,400)	21,400	0	0
	34500 Federal	0.00	(8,000)	8,000	0	0	0
		0.00	(8,000)	(275,400)	283,400	0	0

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.61	Rever	ted Appropriation Balance	s					El
	10000	General	0.00	(372,300)	(634,500)	0	(603,900)	(1,610,700)
	12500	Dedicated	0.00	0	(816,500)	0	0	(816,500)
	31900	Dedicated	0.00	(88,200)	(118,900)	0	(918,200)	(1,125,300)
	32500	Dedicated	0.00	(201,600)	(62,700)	0	(6,400)	(270,700)
	34400	Federal	0.00	(48,000)	(1,160,400)	0	0	(1,208,400)
	34500	Federal	0.00	(500)	(1,600)	0	(1,429,700)	(1,431,800)
	34800	Federal	0.00	(550,900)	(1,568,900)	0	(2,082,200)	(4,202,000)
	34900	Dedicated	0.00	(13,200)	(127,100)	0	0	(140,300)
	48110	Dedicated	0.00	(3,700)	(50,100)	0	0	(53,800)
	48154	Dedicated	0.00	(7,800)	0	0	0	(7,800)
			0.00	(1,286,200)	(4,540,700)	0	(5,040,400)	(10,867,300)
71	l egisl	ative Reappropriation						El
1	Legisia	ашче псарргорнацоп						
	30900	Dedicated	0.00	0	0	0	(38,138,500)	(38,138,500)
	49900	Dedicated	0.00	(27,900)	0	0	(2,796,300)	(2,824,200)
			0.00	(27,900)	0	0	(40,934,800)	(40,962,700)
/ 202	24 Actual E	expenditures						
	EV 201							EI
	FY 202	24 Actual Expenditures						E
			26.74	2,532,800	3,526,300	184,200	170,200	El 6,413,500
	10000	24 Actual Expenditures	26.74 0.94	2,532,800 107,500	3,526,300 2,200	184,200 83,800	170,200 0	
	10000 12500	24 Actual Expenditures General						6,413,500
	10000 12500 30900	24 Actual Expenditures General Dedicated	0.94	107,500	2,200	83,800	0	6,413,500 193,500
	10000 12500 30900 31900	24 Actual Expenditures General Dedicated Dedicated	0.94 0.00	107,500	2,200 0	83,800 0	0 6,861,500	6,413,500 193,500 6,861,500
	10000 12500 30900 31900 32500	24 Actual Expenditures General Dedicated Dedicated Dedicated Dedicated	0.94 0.00 1.58	107,500 0 121,900	2,200 0 32,400	83,800 0 0	0 6,861,500 1,195,100	6,413,500 193,500 6,861,500 1,349,400
	10000 12500 30900 31900 32500 34400	24 Actual Expenditures General Dedicated Dedicated Dedicated Dedicated Federal	0.94 0.00 1.58 1.77	107,500 0 121,900 184,800	2,200 0 32,400 680,300	83,800 0 0 21,400	0 6,861,500 1,195,100 5,000	6,413,500 193,500 6,861,500 1,349,400 891,500
	10000 12500 30900 31900 32500 34400 34500	24 Actual Expenditures General Dedicated Dedicated Dedicated Dedicated Federal Federal	0.94 0.00 1.58 1.77 0.00	107,500 0 121,900 184,800 383,000	2,200 0 32,400 680,300 575,600	83,800 0 0 21,400	0 6,861,500 1,195,100 5,000	6,413,500 193,500 6,861,500 1,349,400 891,500 958,600
	10000 12500 30900 31900 32500 34400 34500 34800	24 Actual Expenditures General Dedicated Dedicated Dedicated Dedicated Federal Federal	0.94 0.00 1.58 1.77 0.00 0.00	107,500 0 121,900 184,800 383,000 12,300	2,200 0 32,400 680,300 575,600 6,400	83,800 0 0 21,400 0	0 6,861,500 1,195,100 5,000 0 761,300	6,413,500 193,500 6,861,500 1,349,400 891,500 958,600 780,000
	10000 12500 30900 31900 32500 34400 34500 34800 34900	24 Actual Expenditures General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal	0.94 0.00 1.58 1.77 0.00 0.00 49.72	107,500 0 121,900 184,800 383,000 12,300 4,411,400	2,200 0 32,400 680,300 575,600 6,400 10,570,100	83,800 0 0 21,400 0 0	0 6,861,500 1,195,100 5,000 0 761,300	6,413,500 193,500 6,861,500 1,349,400 891,500 958,600 780,000 14,981,500
	10000 12500 30900 31900 32500 34400 34500 34800 34900 48110	24 Actual Expenditures General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated	0.94 0.00 1.58 1.77 0.00 0.00 49.72 3.48	107,500 0 121,900 184,800 383,000 12,300 4,411,400 344,100	2,200 0 32,400 680,300 575,600 6,400 10,570,100 57,800	83,800 0 0 21,400 0 0	0 6,861,500 1,195,100 5,000 0 761,300 0	6,413,500 193,500 6,861,500 1,349,400 891,500 958,600 780,000 14,981,500 401,900
000	10000 12500 30900 31900 32500 34400 34500 34800 34900 48110 48154	24 Actual Expenditures General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated Dedicated Dedicated	0.94 0.00 1.58 1.77 0.00 0.00 49.72 3.48 1.00	107,500 0 121,900 184,800 383,000 12,300 4,411,400 344,100 107,300	2,200 0 32,400 680,300 575,600 6,400 10,570,100 57,800 312,200	83,800 0 0 21,400 0 0 0	0 6,861,500 1,195,100 5,000 0 761,300 0 0	193,500 6,861,500 1,349,400 891,500 958,600 780,000 14,981,500 401,900 419,500

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Origina	I Appropriation						
0	FY 20	025 Original Appropriation						E
	10000	General	28.57	3,113,300	3,853,200	0	774,100	7,740,600
TC	10000	General	0.50	70,000	133,000	0	102,000	305,000
	12500	Dedicated	0.89	110,000	902,900	0	0	1,012,900
TC	30900	Dedicated	0.00	0	0	0	20,000,000	20,000,000
	31900	Dedicated	1.40	212,600	301,700	0	2,113,300	2,627,600
	32500	Dedicated	1.60	389,500	764,700	0	11,400	1,165,600
TC	34400	Federal	0.00	292,500	3,145,900	0	0	3,438,400
	34800	Federal	49.40	5,078,000	12,151,400	0	2,082,200	19,311,600
	34900	Dedicated	3.48	364,400	185,400	0	0	549,800
	48110	Dedicated	1.00	113,500	362,300	0	0	475,800
	48154	Dedicated	0.99	114,700	0	0	0	114,700
	49900	Dedicated	0.49	51,100	0	0	2,950,000	3,001,100
			88.32	9,909,600	21,800,500	0	28,033,000	59,743,100
prop	riation A	djustment						
1	Legis	lative Reappropriation						E
Th	nis decisio	n unit reflects reappropria	tion authority g	ranted by HB 762	in the 2024 Legi	slative session.		
TC	30900	Dedicated	0.00	0	0	0	38,138,500	38,138,500
TC	49900	Dedicated	0.00	27,900	0	0	2,796,300	2,824,200
			0.00	27,900	0	0	40,934,800	40,962,700
1	Scho	ol Bus Camera Fund Sper	nding Authority					E
Th	ne Superir	ol Bus Camera Fund Sper ntendent of Public Instructi ure of illegal passersby. T	on requests de			put cameras on the	e outside of schoo	
Th ca	ne Superir ipture pict	ntendent of Public Instructi	on requests de			put cameras on the	e outside of schoo	
Th ca	ne Superir ipture pict	ntendent of Public Instructi ure of illegal passersby. T	on requests de ne Governor tra	ansmits this reque	st as submitted.			I buses to
Th ca OT	ne Superir Ipture pict 58100	ntendent of Public Instructi ure of illegal passersby. T	on requests de ne Governor tra 0.00 0.00	ansmits this reque	est as submitted.	0	33,600	I buses to 33,600
Th ca DT 2 Th (w	ne Superir ipture pict 58100 Fede ne Superir	ntendent of Public Instructi ure of illegal passersby. T Dedicated ral Fund Spending Author ntendent of Public Instructi ssment was not given in s	on requests de ne Governor tra 0.00 0.00 ty	ansmits this reque 0 0 e-time federal fun	est as submitted. 0 0 d spending author	0 0 ority to use federal	33,600 33,600 fund accrual from	33,600 33,600 E
ca OT 2 Th (w	re Superir pture pict 58100 Fede ne Superir rhen asses quest as s	ntendent of Public Instructi ure of illegal passersby. T Dedicated ral Fund Spending Author ntendent of Public Instructi ssment was not given in s	on requests de ne Governor tra 0.00 0.00 ty	ansmits this reque 0 0 e-time federal fun	est as submitted. 0 0 d spending author	0 0 ority to use federal	33,600 33,600 fund accrual from	33,600 33,600 E

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5Total Ap	propriation						
00	FY 20	025 Total Appropriation						EC
	10000	General	28.57	3,113,300	3,853,200	0	774,100	7,740,600
ОТ	10000	General	0.50	70,000	133,000	0	102,000	305,000
	12500	Dedicated	0.89	110,000	902,900	0	0	1,012,900
ОТ	30900	Dedicated	0.00	0	0	0	58,138,500	58,138,500
	31900	Dedicated	1.40	212,600	301,700	0	2,113,300	2,627,600
	32500	Dedicated	1.60	389,500	764,700	0	11,400	1,165,600
ОТ	34400	Federal	0.00	292,500	3,145,900	0	0	3,438,400
	34800	Federal	49.40	5,078,000	12,151,400	0	2,082,200	19,311,600
ОТ	34800	Federal	0.00	0	1,500,000	0	0	1,500,000
	34900	Dedicated	3.48	364,400	185,400	0	0	549,800
	48110	Dedicated	1.00	113,500	362,300	0	0	475,800
	48154	Dedicated	0.99	114,700	0	0	0	114,700
	49900	Dedicated	0.49	51,100	0	0	2,950,000	3,001,100
ОТ	49900	Dedicated	0.00	27,900	0	0	2,796,300	2,824,200
ОТ	58100	Dedicated	0.00	0	0	0	33,600	33,600
			88.32	9,937,500	23,300,500	0	69,001,400	102,239,400
202								
	5 Estimat	ed Expenditures						Er
0		ed Expenditures 025 Estimated Expenditu	res					EI
0	FY 20		res 28.57	3,113,300	3,853,200	0	774,100	FI 7,740,600
	FY 20	025 Estimated Expenditu		3,113,300 70,000	3,853,200 133,000	0	774,100 102,000	
	FY 20	O25 Estimated Expenditu General General	28.57					7,740,600
	FY 20 10000 10000 12500	O25 Estimated Expenditu General General	28.57 0.50	70,000	133,000	0	102,000	7,740,600 305,000
	FY 20 10000 10000 12500	General General Dedicated Dedicated	28.57 0.50 0.89	70,000	133,000 902,900	0	102,000	7,740,600 305,000 1,012,900
	10000 10000 12500 30900 31900	General General Dedicated Dedicated	28.57 0.50 0.89 0.00	70,000 110,000 0	133,000 902,900 0	0 0	102,000 0 58,138,500	7,740,600 305,000 1,012,900 58,138,500
ОТ	FY 20 10000 10000 12500 30900 31900 32500	General General Dedicated Dedicated Dedicated	28.57 0.50 0.89 0.00 1.40	70,000 110,000 0 212,600	133,000 902,900 0 301,700	0 0 0	102,000 0 58,138,500 2,113,300	7,740,600 305,000 1,012,900 58,138,500 2,627,600
ОТ	10000 10000 12500 30900 31900 32500 34400	General General Dedicated Dedicated Dedicated Dedicated Dedicated	28.57 0.50 0.89 0.00 1.40 1.60	70,000 110,000 0 212,600 389,500	133,000 902,900 0 301,700 764,700	0 0 0 0	102,000 0 58,138,500 2,113,300 11,400	7,740,600 305,000 1,012,900 58,138,500 2,627,600 1,165,600
OT OT	FY 20 10000 10000 12500 30900 31900 32500 34400 34800	General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal	28.57 0.50 0.89 0.00 1.40 1.60 0.00	70,000 110,000 0 212,600 389,500 292,500	133,000 902,900 0 301,700 764,700 3,145,900	0 0 0 0 0	102,000 0 58,138,500 2,113,300 11,400	7,740,600 305,000 1,012,900 58,138,500 2,627,600 1,165,600 3,438,400
OT OT	FY 20 10000 10000 12500 30900 31900 32500 34400 34800	General General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal	28.57 0.50 0.89 0.00 1.40 1.60 0.00 49.40	70,000 110,000 0 212,600 389,500 292,500 5,078,000	133,000 902,900 0 301,700 764,700 3,145,900 12,151,400	0 0 0 0 0 0	102,000 0 58,138,500 2,113,300 11,400 0 2,082,200	7,740,600 305,000 1,012,900 58,138,500 2,627,600 1,165,600 3,438,400 19,311,600
OT OT	10000 10000 12500 30900 31900 32500 34400 34800 34800	General General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated	28.57 0.50 0.89 0.00 1.40 1.60 0.00 49.40 0.00	70,000 110,000 0 212,600 389,500 292,500 5,078,000	133,000 902,900 0 301,700 764,700 3,145,900 12,151,400 1,500,000	0 0 0 0 0 0	102,000 0 58,138,500 2,113,300 11,400 0 2,082,200	7,740,600 305,000 1,012,900 58,138,500 2,627,600 1,165,600 3,438,400 19,311,600 1,500,000
OT OT	10000 10000 12500 30900 31900 32500 34400 34800 34900	General General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated	28.57 0.50 0.89 0.00 1.40 1.60 0.00 49.40 0.00 3.48	70,000 110,000 0 212,600 389,500 292,500 5,078,000 0 364,400	133,000 902,900 0 301,700 764,700 3,145,900 12,151,400 1,500,000 185,400	0 0 0 0 0 0 0	102,000 0 58,138,500 2,113,300 11,400 0 2,082,200 0	7,740,600 305,000 1,012,900 58,138,500 2,627,600 1,165,600 3,438,400 19,311,600 1,500,000 549,800
OT OT	10000 10000 12500 30900 31900 32500 34400 34800 34800 34900 48110	General General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated Dedicated	28.57 0.50 0.89 0.00 1.40 1.60 0.00 49.40 0.00 3.48 1.00	70,000 110,000 0 212,600 389,500 292,500 5,078,000 0 364,400 113,500	133,000 902,900 0 301,700 764,700 3,145,900 12,151,400 1,500,000 185,400 362,300	0 0 0 0 0 0 0	102,000 0 58,138,500 2,113,300 11,400 0 2,082,200 0 0	7,740,600 305,000 1,012,900 58,138,500 2,627,600 1,165,600 3,438,400 19,311,600 1,500,000 549,800 475,800
ОТ ОТ ОТ	FY 20 10000 10000 12500 30900 31900 32500 34400 34800 34800 34900 48110 48154	General General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated Dedicated Dedicated	28.57 0.50 0.89 0.00 1.40 1.60 0.00 49.40 0.00 3.48 1.00 0.99	70,000 110,000 0 212,600 389,500 292,500 5,078,000 0 364,400 113,500 114,700	133,000 902,900 0 301,700 764,700 3,145,900 12,151,400 1,500,000 185,400 362,300 0	0 0 0 0 0 0 0 0	102,000 0 58,138,500 2,113,300 11,400 0 2,082,200 0 0 0	7,740,600 305,000 1,012,900 58,138,500 2,627,600 1,165,600 3,438,400 19,311,600 1,500,000 549,800 475,800 114,700
от от от от от	FY 20 10000 10000 12500 30900 31900 32500 34400 34800 34800 34900 48110 48154 49900 49900	General General Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated Dedicated Dedicated Dedicated	28.57 0.50 0.89 0.00 1.40 1.60 0.00 49.40 0.00 3.48 1.00 0.99 0.49	70,000 110,000 0 212,600 389,500 292,500 5,078,000 0 364,400 113,500 114,700 51,100	133,000 902,900 0 301,700 764,700 3,145,900 12,151,400 1,500,000 185,400 362,300 0		102,000 0 58,138,500 2,113,300 11,400 0 2,082,200 0 0 0 0 2,950,000	305,000 1,012,900 58,138,500 2,627,600 1,165,600 3,438,400 19,311,600 1,500,000 549,800 475,800 114,700 3,001,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						EDBE
Th	is decisio	n unit reflects an alignm	ent of the agenc	y's FTP allocation	by fund.			
	10000	General	0.32	0	0	0	0	0
	12500	Dedicated	(0.02)	0	0	0	0	0
	31900	Dedicated	0.10	0	0	0	0	0
	32500	Dedicated	0.35	0	0	0	0	0
	34800	Federal	(0.60)	0	0	0	0	0
	48154	Dedicated	(0.14)	0	0	0	0	0
	49900	Dedicated	(0.01)	0	0	0	0	0
			0.00	0	0	0	0	0
	_							EDBE
8.31	_	ram Transfer		_				
In		n unit makes a net-zero Federal	_		0	0	0	0
	34000	rederal	(0.10) (0.10)	0 0	0	0	0	0
			(0.10)	Ü	U	0	0	U
8.41	Remo	oval of One-Time Expend	ditures					EDBE
Th	is decisio	n unit removes one-time	appropriation o	r reappropriation fi	rom FY 2025.			
ОТ	10000	General	(0.50)	(70,000)	(133,000)	0	(102,000)	(305,000)
ОТ	30900	Dedicated	0.00	(70,000)	(133,000)	0	(58,138,500)	(58,138,500)
OT	34400	Federal	0.00	(292,500)	(3,145,900)	0	(50,150,500)	(3,438,400)
ОТ	34800	Federal	0.00	(232,300)	(1,500,000)	0	0	(1,500,000)
OT	49900	Dedicated	0.00	(27,900)	(1,000,000)	0	(2,796,300)	(2,824,200)
ОТ	58100	Dedicated	0.00	0	0	0	(33,600)	(33,600)
- "			(0.50)	(390,400)	(4,778,900)	0	(61,070,400)	(66,239,700)
			, ,	. , ,	, . ,		, ,	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	6 Base							
0.00	FY 20	026 Base						E
	10000	General	28.89	3,113,300	3,853,200	0	774,100	7,740,600
ОТ	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.87	110,000	902,900	0	0	1,012,900
ОТ	30900	Dedicated	0.00	0	0	0	0	0
	31900	Dedicated	1.50	212,600	301,700	0	2,113,300	2,627,600
	32500	Dedicated	1.95	389,500	764,700	0	11,400	1,165,600
ОТ	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	48.70	5,078,000	12,151,400	0	2,082,200	19,311,600
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.48	364,400	185,400	0	0	549,800
	48110	Dedicated	1.00	113,500	362,300	0	0	475,800
	48154	Dedicated	0.85	114,700	0	0	0	114,700
	49900	Dedicated	0.48	51,100	0	0	2,950,000	3,001,100
ОТ	49900	Dedicated	0.00	0	0	0	0	0
ОТ	58100	Dedicated	0.00	0	0	0	0	0
			87.72	9,547,100	18,521,600	0	7,931,000	35,999,700

(14,400)

0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
0.11 Cha	nge in Health Benefit Cos	ts					Е
	on unit reflects an increas		er health benefit co	osts based on the	e Milliman projectio	n.	
10000	General	0.00	37,600	0	0	0	37,600
12500	Dedicated	0.00	1,100	0	0	0	1,100
31900	Dedicated	0.00	2,000	0	0	0	2,000
32500	Dedicated	0.00	2,500	0	0	0	2,500
34800	Federal	0.00	63,300	0	0	0	63,300
34900	Dedicated	0.00	4,500	0	0	0	4,500
48110	Dedicated	0.00	1,300	0	0	0	1,300
48154	Dedicated	0.00	1,100	0	0	0	1,100
49900	Dedicated	0.00	600	0	0	0	600
		0.00	114,000	0	0	0	114,000
).12 Cha							E
	nge in Variable Benefit Co on unit reflects a change i		its from an adjusti	ment in Workers	Compensation as a	nrovided by the S	tate Incurance
Fund.	_		-			-	
Fund. 10000	General	0.00	200	0	0	0	200
Fund. 10000 12500	General Dedicated	0.00	200	0	0	0	200
Fund. 10000 12500 31900	General Dedicated Dedicated	0.00 0.00 0.00	200	0 0 0	0 0	0 0	200 0 0
Fund. 10000 12500 31900 32500	General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	200	0 0 0	0 0 0	0 0 0	200 0 0
Fund. 10000 12500 31900 32500 34800	General Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00	200 0 0 0 400	0 0 0 0	0 0 0 0	0 0 0 0	200 0 0 0 400
Fund. 10000 12500 31900 32500 34800 34900	General Dedicated Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	200 0 0 0 400	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	200 0 0 0 400
Fund. 10000 12500 31900 32500 34800 34900 48110	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	200 0 0 0 400 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	200 0 0 0 400 0
Fund. 10000 12500 31900 32500 34800 34900 48110	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	200 0 0 0 400 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	200 0 0 400 0 0
Fund. 10000 12500 31900 32500 34800 34900 48110	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	200 0 0 0 400 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	200 0 0 400 0 0 0
Fund. 10000 12500 31900 32500 34800 34900 48110	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	200 0 0 0 400 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	200 0 0 400 0 0
Fund. 10000 12500 31900 32500 34800 34900 48110 48154 49900	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	200 0 0 0 400 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	200 0 0 400 0 0 0 0
Fund. 10000 12500 31900 32500 34800 48110 48154 49900 0.45 Risk This decisi	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	200 0 0 0 400 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	200 0 0 400 0 0 0 600
Fund. 10000 12500 31900 32500 34800 34900 48110 48154 49900 0.45 Risk This decision	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated One of the control o	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	200 0 0 0 400 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	200 0 0 400 0 0 0 600
Fund. 10000 12500 31900 32500 34800 34900 48110 48154 49900 0.45 Risk This decision	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	200 0 0 0 400 0 0 0 0 600	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	200 0 0 400 0 0 0 600 El
Fund. 10000 12500 31900 32500 34800 34900 48110 48154 49900 0.45 Risk This decisisinsurance langurance langura	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	200 0 0 0 400 0 0 0 0 0 0 0 0 0 insurance coverage	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	200 0 0 400 0 0 0 600 El
Fund. 10000 12500 31900 32500 34800 48110 48154 49900 0.45 Risk This decisi Insurance I 10000 31900	General Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Management Costs on unit reflects adjustmen Management. General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	200 0 0 0 400 0 0 0 0 0 0 600	0 0 0 0 0 0 0 0 0 0 0 0 (4,700)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 arry and billed by	200 0 0 400 0 0 600 Ethe Office of (4,700)
Fund. 10000 12500 31900 32500 34800 34900 48110 48154 49900 0.45 Risk This decisi Insurance I 10000 31900 32500	General Dedicated Dedicated Dedicated Federal Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	200 0 0 0 400 0 0 0 0 0 0 0 600 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 (4,700) (200)	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 arry and billed by	200 0 0 400 0 0 0 600 Ethe Office of (4,700) (200)

(14,400)

0

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46	Cont	roller's Fees						E
TI		on unit reflects adjustmer	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	10000	General	0.00	0	28,400	0	0	28,400
	31900	Dedicated	0.00	0	1,400	0	0	1,400
	32500	Dedicated	0.00	0	1,800	0	0	1,800
	34800	Federal	0.00	0	49,500	0	0	49,500
	34900	Dedicated	0.00	0	2,800	0	0	2,800
	48110	Dedicated	0.00	0	1,000	0	0	1,000
			0.00	0	84,900	0	0	84,900
0.61	Salar	ry Multiplier - Regular Em	nplovees					Е
TI	he Govern	nor recommends a 5% or co distribute funds for rec	\$1.55 per hour i					and institution
		General	0.00	136,900	0	0	0	136,900
	12500	Dedicated	0.00	4,900	0	0	0	4,900
	31900	Dedicated	0.00	5,900	0	0	0	5,900
	32500	Dedicated	0.00	8,000	0	0	0	8,000
	34800	Federal	0.00	223,700	0	0	0	223,700
	34900	Dedicated	0.00	14,600	0	0	0	14,600
	48110	Dedicated	0.00	4,800	0	0	0	4,800
	48154	Dedicated	0.00	4,200	0	0	0	4,200
	49900	Dedicated	0.00	2,200	0	0	0	2,200
			0.00	405,200	0	0	0	405,200
Y 202	26 Total M	aintenance						
1.00	FY 20	026 Total Maintenance						E
	10000	Conord	20.00	2 200 000	2.070.000	0	774 400	7 020 000
ОТ		General General	28.89 0.00	3,288,000	3,876,900	0	774,100 0	7,939,000
OI		Dedicated	0.00	116,000	902,900	0	0	1,018,900
		Dedicated	0.00	0	902,900		0	1,018,900
\cap T		Dedicated	1.50	220,500	302,900	0	2,113,300	2,636,700
OT	31300		1.50			0	11,400	1,177,600
OT	32500	I)edicated	1 05	400 000	/66 700	U	11,400	1,177,000
		Dedicated Federal	1.95 0.00	400,000	766,200 0		n	
ОТ	34400	Federal	0.00	0	0	0	0 2.082.200	0
ОТ	34400 34800	Federal Federal	0.00 48.70	0 5,365,400	0 12,192,400	0	2,082,200	0 19,640,000
	34400 34800 34800	Federal Federal	0.00 48.70 0.00	0 5,365,400 0	0 12,192,400 0	0 0 0	2,082,200	0 19,640,000 0
ОТ	34400 34800 34800 34900	Federal Federal Dedicated	0.00 48.70 0.00 3.48	0 5,365,400 0 383,500	0 12,192,400 0 187,700	0	2,082,200 0 0	0 19,640,000 0 571,200
ОТ	34400 34800 34800 34900 48110	Federal Federal Dedicated Dedicated	0.00 48.70 0.00 3.48 1.00	0 5,365,400 0 383,500 119,600	0 12,192,400 0 187,700 363,100	0 0 0 0	2,082,200	0 19,640,000 0 571,200 482,700
ОТ	34400 34800 34800 34900 48110 48154	Federal Federal Pedicated Dedicated Dedicated	0.00 48.70 0.00 3.48 1.00 0.85	0 5,365,400 0 383,500 119,600 120,000	0 12,192,400 0 187,700	0 0 0 0 0	2,082,200 0 0 0	0 19,640,000 0 571,200 482,700 120,000
ОТ	34400 34800 34800 34900 48110 48154 49900	Federal Federal Pedicated Dedicated Dedicated Dedicated Dedicated	0.00 48.70 0.00 3.48 1.00 0.85 0.48	0 5,365,400 0 383,500 119,600 120,000 53,900	0 12,192,400 0 187,700 363,100	0 0 0 0	2,082,200 0 0	0 19,640,000 0 571,200 482,700 120,000 3,003,900
ОТ	34400 34800 34800 34900 48110 48154 49900	Federal Federal Pedicated Dedicated Dedicated	0.00 48.70 0.00 3.48 1.00 0.85	0 5,365,400 0 383,500 119,600 120,000	0 12,192,400 0 187,700 363,100 0	0 0 0 0 0 0	2,082,200 0 0 0 0 2,950,000	0 19,640,000 0 571,200 482,700 120,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	Dispu	ute Resolution Program	Specialist					E
		ntendent of Public Instru processor position for loc						
	34800	Federal	1.00	78,400	3,000	0	0	81,400
OT	34800	Federal	0.00	0	0	3,000	0	3,000
			1.00	78,400	3,000	3,000	0	84,400
2.02	504 a	and Special Education C	Charter School Mo	onitorina Program	Specialis			Е
ch	ne Superir arter scho	ntendent of Public Instruction ool monitoring program oor transmits this reques	ction requests 1.0 specialist position) FTP, General F	und, and federal			
	10000	General	0.50	39,200	1,500	0	0	40,700
OT	10000	General	0.00	0	0	1,500	0	1,500
	34800	Federal	0.50	39,200	1,500	0	0	40,700
ОТ	34800	Federal	0.00	0	0	1,500	0	1,500
			1.00	78,400	3,000	3,000	0	84,400
2.02	India	n Education Coordinate	r					
Th	ne Superir	n Education Coordinato ntendent of Public Instru shared goal of meaningl geted strategies to supp	ction requests1.0 ful and ongoing tr	ibal consultation of	on all matters to t	ribal students beca		
Th	ne Superir ward the s quires targ	ntendent of Public Instru shared goal of meaning	ction requests1.0 ful and ongoing tr	ibal consultation of	on all matters to t	ribal students beca		
Th	ne Superir ward the s quires targ 10000	ntendent of Public Instru shared goal of meaning geted strategies to supp	oction requests1.0 ful and ongoing treatment these student	ibal consultation on the state of the state	on all matters to t transmits this req	ribal students beca uest as submitted.	use of the unique o	culture that
Th tov red	ne Superir ward the s quires targ 10000	ntendent of Public Instru shared goal of meaning geted strategies to supp General	oction requests1.0 ful and ongoing tr port these student 1.00	ibal consultation on the state of the Governor the 103,900	on all matters to t transmits this req 7,500	ribal students beca uest as submitted. 0	use of the unique o	culture that 111,400
Th tov rec	ne Superir ward the s quires tary 10000	ntendent of Public Instru shared goal of meaning geted strategies to supp General	ful and ongoing tr ful and ongoing tr fort these student 1.00 0.00 1.00	ibal consultation of s. The Governor t 103,900 0	on all matters to t transmits this req 7,500	ribal students beca uest as submitted. 0 3,000	use of the unique o	111,400 3,000
OT 2.04 The properties of th	ne Superir ward the s quires targ 10000 10000 Idaho ne Superir	ntendent of Public Instru shared goal of meaning geted strategies to supp General General	ction requests 1.0 ful and ongoing troort these student 1.00 0.00 1.00 essment (IYWA) action requests de	ibal consultation of s. The Governor to 103,900	on all matters to transmits this req 7,500 0 7,500	ribal students beca uest as submitted. 0 3,000 3,000	om the Millennium	111,400 3,000 114,400 E
OT 2.04 The properties of th	ne Superir ward the s quires targ 10000 10000 Idaho ne Superir ovide LEA	ntendent of Public Instru shared goal of meaning geted strategies to supp General General	ction requests 1.0 ful and ongoing troort these student 1.00 0.00 1.00 essment (IYWA) action requests de	ibal consultation of s. The Governor to 103,900	on all matters to transmits this req 7,500 0 7,500	ribal students beca uest as submitted. 0 3,000 3,000	om the Millennium	111,400 3,000 114,400 E
OT 2.04 The properties of th	ldaho ldaho ldaho superir lovide LEA bmitted.	ntendent of Public Instrushared goal of meaning geted strategies to supp General General O Youth Well-Being Assentendent of Public Instru	ful and ongoing troort these student 1.00 0.00 1.00 essment (IYWA) action requests de actionable inform	ibal consultation of s. The Governor to 103,900	on all matters to the transmits this requirement of 7,500 0 7,500 onding authority to students' well-bein	ribal students becauest as submitted. 0 3,000 3,000 create the IYWA fring. The Governor to	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	111,400 3,000 114,400 E
OT 2.04 Th pro su	ldaho ne Superir 10000 10000 Idaho ne Superir ovide LEA bmitted.	ntendent of Public Instrushared goal of meaning geted strategies to suppose General General O Youth Well-Being Assentendent of Public Instructs with relevant, timely, Dedicated	ction requests 1.0 ful and ongoing troort these student 1.00 0.00 1.00 essment (IYWA) action requests de actionable inform 0.00 0.00 0.00	ibal consultation of s. The Governor to 103,900	on all matters to transmits this req 7,500 0 7,500 nding authority to students' well-bei	ribal students becauest as submitted. 0 3,000 3,000 create the IYWA fring. The Governor to	om the Millennium ransmits this reque	111,400 3,000 114,400 E Fund to est as
OT 2.04 Th pro su 2.05 Th ve	ldaho le Superir loon ldaho le Superir loovide LEA lbmitted. 49900 Stude le Superir loovide Superir loovide LEA	ntendent of Public Instrushared goal of meaning geted strategies to supp General General O Youth Well-Being Assentendent of Public Instru	cition requests 1.0 ful and ongoing troort these student 1.00 0.00 1.00 essment (IYWA) ection requests de actionable inform 0.00 0.00 pment ection requests on	ibal consultation of s. The Governor to 103,900 103,900 103,900 dicated fund speration about their second of the consultation of the cons	on all matters to the transmits this req 7,500 0 7,500 onding authority to students' well-being 350,000 350,000 and spending authority authority to students' well-being authority well-being author	ribal students becauest as submitted. 0 3,000 3,000 0 create the IYWA fring. The Governor to 0 0 0	o o o o o o o o o o o o o o o o o o o	111,400 3,000 114,400 E Fund to est as 350,000 350,000 E to identify a
OT 2.04 The prosult of the prosult	ldaho le Superir loon ldaho le Superir lovide LEA lbmitted. loon stude le Superir lovide LEA lbmitted. loon le Superir lovide LEA lbmitted. loon le Superir lovide LEA lbmitted. loon le Superir lovide le Superir loon le Superir le Superir le Superir le Superir	ntendent of Public Instrushared goal of meaning geted strategies to support of General General O Youth Well-Being Assentendent of Public Instructs with relevant, timely, Dedicated ent Assessment Development Assessment Development of Public Instruction of Publi	cition requests 1.0 ful and ongoing troort these student 1.00 0.00 1.00 essment (IYWA) ection requests de actionable inform 0.00 0.00 pment ection requests on	ibal consultation of s. The Governor to 103,900 103,900 103,900 dicated fund speration about their second of the consultation of the cons	on all matters to the transmits this req 7,500 0 7,500 onding authority to students' well-being 350,000 350,000 and spending authority authority to students' well-being authority well-being author	ribal students becauest as submitted. 0 3,000 3,000 0 create the IYWA fring. The Governor to 0 0 0	o o o o o o o o o o o o o o o o o o o	111,400 3,000 114,400 E Fund to est as 350,000 350,000 E to identify a
OT 2.04 The properties of th	ldaho le Superir loon ldaho le Superir lovide LEA lbmitted. loon stude le Superir lovide LEA lbmitted. loon le Superir lovide LEA lbmitted. loon le Superir lovide LEA lbmitted. loon le Superir lovide le Superir loon le Superir le Superir le Superir le Superir	ntendent of Public Instrushared goal of meaning geted strategies to support of General General O Youth Well-Being Assentendent of Public Instructors with relevant, timely, Dedicated ent Assessment Developmendent of Public Instructors with relevant of Public Instructors as submitted.	cition requests 1.0 ful and ongoing troort these student 1.00 0.00 1.00 essment (IYWA) cition requests de actionable inform 0.00 0.00 pment cition requests on Achievement Tes	ibal consultation of s. The Governor to 103,900 103,900 dicated fund speration about their services 0 0 e-time federal fund to (ISAT) based on the services 103,900 103,900 103,900 103,900 103,900 104,000 105,000 10	on all matters to transmits this req 7,500 0 7,500 nding authority to students' well-bei 350,000 350,000 and spending authority authorit	ribal students becauest as submitted. 0 3,000 3,000 create the IYWA fring. The Governor to 0 ority to develop a real stakeholder survey	om the Millennium ransmits this request for proposal y in 2024. The Gov	111,400 3,000 114,400 E Fund to est as 350,000 350,000 E to identify a ernor transmits
OT 2.04 The property of the	ldaho le Superir loon ldaho le Superir lovide LEA lbmitted. le Superir lovide Superir	ntendent of Public Instrushared goal of meaning geted strategies to support of General General O Youth Well-Being Assentendent of Public Instructors with relevant, timely, Dedicated ent Assessment Developmendent of Public Instructors with relevant of Public Instructors as submitted.	cition requests 1.0 ful and ongoing treport these student 1.00 0.00 1.00 1.00 essment (IYWA) cition requests de actionable inform 0.00 0.00 pment cition requests on Achievement Tes 0.00 0.00 ment Increase an action requests de lent and provide ac	ibal consultation of s. The Governor to 103,900 103,900 103,900 dicated fund speration about their services of the consultation of the co	on all matters to the transmits this req 7,500 0 7,500 on ding authority to students' well-being 350,000 at spending authority to grants for the purious diagrants for the purious frants	ribal students becauest as submitted. 0 3,000 3,000 3,000 0 create the IYWA fring. The Governor to 0 0 ority to develop a real stakeholder survey.	o o o o o o o o o o o o o o o o o o o	111,400 3,000 114,400 E Fund to set as 350,000 350,000 E to identify a remor transmits 2,700,000 2,700,000 E ment to school sing existing
OT 12.04 The property of the	ldaho le Superir looo ldaho le Superir loovide LEA lbmitted. le Superir lovide LEA lbmitted. le Superir loovide li lbmitt	ntendent of Public Instrushared goal of meaning geted strategies to support of General General O Youth Well-Being Assentendent of Public Instructors with relevant, timely, Dedicated ent Assessment Development of Public Instructors as submitted. Federal or Education Reimbursentendent of Public Instructors as submitted. Federal	cition requests 1.0 ful and ongoing treport these student 1.00 0.00 1.00 1.00 essment (IYWA) cition requests de actionable inform 0.00 0.00 pment cition requests on Achievement Tes 0.00 0.00 ment Increase an action requests de lent and provide ac	ibal consultation of s. The Governor to 103,900 103,900 103,900 dicated fund speration about their services of the consultation of the co	on all matters to the transmits this req 7,500 0 7,500 on ding authority to students' well-being 350,000 at spending authority to grants for the purious diagrants for the purious frants	ribal students becauest as submitted. 0 3,000 3,000 3,000 0 create the IYWA fring. The Governor to 0 0 ority to develop a real stakeholder survey.	o o o o o o o o o o o o o o o o o o o	111,400 3,000 114,400 E Fund to set as 350,000 350,000 E to identify a remor transmits 2,700,000 2,700,000 E ment to school sing existing

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.07	School Bus	s Camera Fund Sp	ending Authority					E
Th ca	ne Superintende tch illegal pass	ent of Public Instruc	ction requests de the spending aut	thority requested	as one-time in 4.	provide money to l 31 ongoing. The G		
	58100 Dedi	icated	0.00	0	0	0	33,600	33,600
			0.00	0	0	0	33,600	33,600
80.	Farm to Sc	hool Grant Prograr	n					E
						ority for the Farm to ed. The Governor tr		
ОТ	34400 Fede	eral	0.00	89,900	174,100	0	0	264,000
			0.00	89,900	174,100	0	0	264,000
2.09	Federal Fu	nd Spending Autho	ority					E
	ne Superintende quest as submi		ction requests fed	deral fund spendir	ng authority for a	new child nutrition	grant. The Governo	or transmits thi
	34800 Fede	eral	0.00	19,400	125,000	0	0	144,400
			0.00	19,400	125,000	0	0	144,400
0.04	Lladoraorfo	armina Chartar Cab	oolo					E
Th	ne Governor rec		000, one time tra			horizer Fund to the	State Department	
Th	ne Governor rec	commends a \$300, performing charter	000, one time tra			horizer Fund to the	State Department 300,000	
Th	ne Governor recessist with underp	commends a \$300, performing charter	000, one time tra	the Building Capa	acity Program.		·	of Education to
Th as	ne Governor rec sist with underp 32533 Dedi	commends a \$300, performing charter	000, one time tra schools through 0.00	the Building Capa 0	acity Program.	0	300,000	of Education to
Th as 2.91 Th Fu	Budget Lavine Superintende	commends a \$300, performing charter icated w Exemptions/Other	000, one time tra schools through 0.00 0.00 er Adjustments ction requests rea install vape deter	the Building Capa 0 0 appropriation auth	acity Program. 0 0 nority of all unexp	0	300,000 300,000	300,000 300,000 El
Tr as 2.91 Th Fu	Budget Lavine Superintende	commends a \$300, performing charter icated w Exemptions/Other ent of Public Instructions for LEAs to the this request as s	000, one time tra schools through 0.00 0.00 er Adjustments ction requests rea install vape deter	the Building Capa 0 0 appropriation auth	acity Program. 0 0 nority of all unexp	0 0 opended and unencu	300,000 300,000	300,000 300,000 El
Th as 2.91 Th Fu Go	Budget Lavine Superintende	commends a \$300, performing charter icated w Exemptions/Other ent of Public Instructions for LEAs to the this request as s	000, one time tra schools through 0.00 0.00 er Adjustments ction requests rea install vape deter ubmitted.	the Building Capa 0 0 appropriation authors and provide	acity Program. 0 0 nority of all unexpectations of the section	0 0 oended and unencu	300,000 300,000 imbered funds from e prevention training	300,000 300,000 El the Millenniun g. The
2.91 Th Fu Go	Budget Lavine Superintender Budget Lavine Superintender 149900 Dedi	commends a \$300, performing charter icated w Exemptions/Other ent of Public Instruction of Public Instruction of the transfer	000, one time tra schools through 0.00 0.00 er Adjustments stion requests rea install vape deter ubmitted. 0.00 0.00	the Building Capa 0 0 appropriation authorors and provide	acity Program. 0 0 nority of all unexperschool resource	0 0 oended and unencu officers with suicid	300,000 300,000 Imbered funds from e prevention trainin	300,000 300,000 El the Millennium g. The
2.91 The Full Gold OT	Budget Lavine Superintende for transmit 49900 Dedi	commends a \$300, performing charter icated w Exemptions/Other ent of Public Instruction of Public Instruction of the sent of Public Instruction of the sent of Public Instruction of Public Instructi	000, one time tra schools through 0.00 0.00 er Adjustments ction requests rea install vape deter ubmitted. 0.00 0.00 er Adjustments	the Building Capa 0 0 appropriation authors and provide 0 0 appropriation authors	nority of all unexperiences of	0 0 oended and unencu officers with suicid	300,000 300,000 ambered funds from e prevention trainin 0 0	300,000 300,000 El the Millennium g. The 0
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	6 Total						
3.00	FY 2026 Total						E
	10000 General	30.39	3,431,100	3,885,900	0	774,100	8,091,100
OT	10000 General	0.00	0	0	4,500	0	4,500
	12500 Dedicated	0.87	116,000	902,900	0	0	1,018,900
OT	30900 Dedicated	0.00	0	0	0	0	0
	31900 Dedicated	1.50	220,500	302,900	0	3,884,200	4,407,600
	32500 Dedicated	1.95	400,000	766,200	0	11,400	1,177,600
	32533 Dedicated	0.00	0	0	0	300,000	300,000
ОТ	34400 Federal	0.00	89,900	174,100	0	0	264,000
	34800 Federal	50.20	5,502,400	12,321,900	0	2,082,200	19,906,500
ОТ	34800 Federal	0.00	0	2,700,000	4,500	0	2,704,500
	34900 Dedicated	3.48	383,500	187,700	0	0	571,200
	48110 Dedicated	1.00	119,600	363,100	0	0	482,700
	48154 Dedicated	0.85	120,000	0	0	0	120,000
	49900 Dedicated	0.48	53,900	350,000	0	2,950,000	3,353,900
ОТ	49900 Dedicated	0.00	0	0	0	0	0
	58100 Dedicated	0.00	0	0	0	33,600	33,600
ОТ	58100 Dedicated	0.00	0	0	0	0	0
		90.72	10,436,900	21,954,700	9,000	10,035,500	42,436,100