

Agency Summary And Certification

FY 2026 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: 08/30/2024

| | | | FY 2024 Total Appropriation | FY 2024 Total Expenditures | FY 2025 Original Appropriation | FY 2025 Estimated Expenditures | FY 2026 Total Request |
|--|-------|-----------|--------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------|
| Appropriation Unit | | | | | | | |
| State Department of Education - Administration | | | 10,908,300 | 8,441,000 | 6,369,900 | 6,615,100 | 5,606,400 |
| State Department of Education - Student Services | | | 85,142,200 | 33,530,900 | 59,743,100 | 102,239,400 | 42,470,470 |
| Total | | | 96,050,500 | 41,971,900 | 66,113,000 | 108,854,500 | 48,076,870 |
| By Fund Source | | | | | | | |
| G | 10000 | General | 14,778,500 | 13,140,200 | 12,530,400 | 12,530,400 | 11,701,306 |
| D | 12500 | Dedicated | 1,948,400 | 917,000 | 2,011,600 | 2,011,600 | 1,983,100 |
| D | 30900 | Dedicated | 45,000,000 | 6,861,500 | 20,000,000 | 58,138,500 | 0 |
| D | 31900 | Dedicated | 2,474,700 | 1,349,400 | 2,627,600 | 2,627,600 | 4,401,700 |
| D | 32100 | Dedicated | 1,900,000 | 327,800 | 0 | 0 | 0 |
| D | 32500 | Dedicated | 1,913,100 | 1,549,700 | 1,956,000 | 1,956,000 | 1,972,600 |
| F | 34400 | Federal | 2,167,000 | 958,600 | 3,438,400 | 3,438,400 | 263,998 |
| F | 34500 | Federal | 2,211,800 | 780,000 | 0 | 0 | 0 |
| F | 34800 | Federal | 19,279,500 | 14,981,500 | 19,407,600 | 20,907,600 | 23,216,466 |
| D | 34900 | Dedicated | 542,200 | 401,900 | 549,800 | 549,800 | 557,200 |
| D | 48110 | Dedicated | 473,300 | 419,500 | 475,800 | 475,800 | 478,100 |
| D | 48154 | Dedicated | 112,000 | 104,200 | 114,700 | 114,700 | 116,600 |
| D | 49900 | Dedicated | 3,250,000 | 180,600 | 3,001,100 | 6,070,500 | 3,352,200 |
| D | 58100 | Dedicated | 0 | 0 | 0 | 33,600 | 33,600 |
| Total | | | 96,050,500 | 41,971,900 | 66,113,000 | 108,854,500 | 48,076,870 |
| By Account Category | | | | | | | |
| Personnel Cost | | | 13,688,000 | 11,956,500 | 14,105,400 | 14,133,300 | 14,570,470 |
| Operating Expense | | | 21,901,500 | 16,635,400 | 23,174,600 | 24,919,800 | 23,764,900 |
| Capital Outlay | | | 9,000 | 389,600 | 800,000 | 800,000 | 6,000 |
| Trustee/Benefit | | | 60,452,000 | 12,990,400 | 28,033,000 | 69,001,400 | 9,735,500 |
| Total | | | 96,050,500 | 41,971,900 | 66,113,000 | 108,854,500 | 48,076,870 |
| FTP Positions | | | 124.00 | 124.00 | 126.50 | 126.50 | 131.00 |
| Total | | | 124.00 | 124.00 | 126.50 | 126.50 | 131.00 |

Division Description

Request for Fiscal Year: 2026

Agency: Department of Education

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Division: Department of Education

DE1

Statutory Authority: IC §33-125

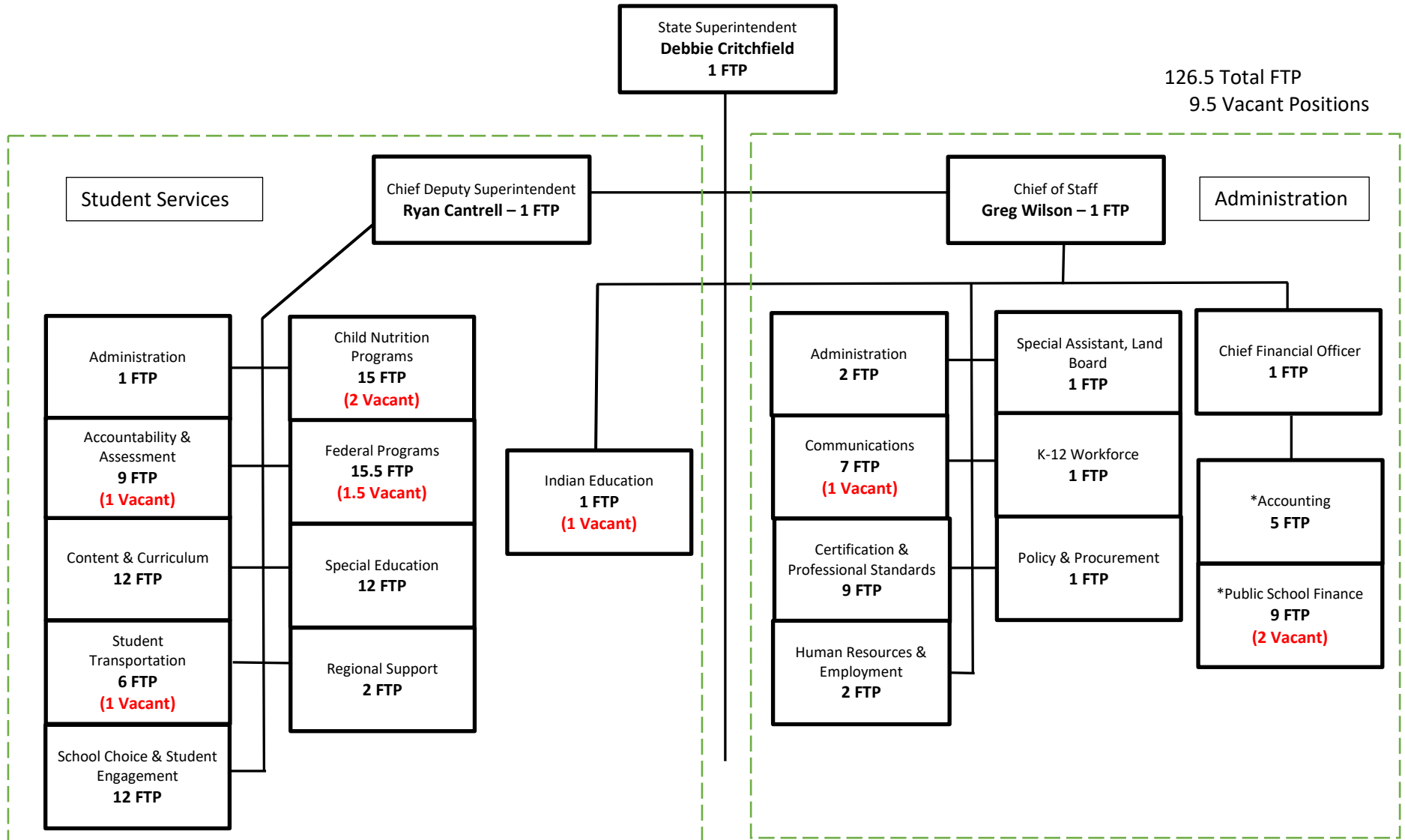
The State Department of Education is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, 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



Agency Revenues

Agency: Department of Education

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimated Revenue | FY 26 Estimated Revenue | Significant Assumptions |
|-------------|--|----------------|----------------|-------------------|-------------------------|-------------------------|--|
| Fund | 10000 General Fund | | | | | | |
| | 470 Other Revenue | 0 | 0 | 4,700 | 0 | 0 | |
| | General Fund Total | 0 | 0 | 4,700 | 0 | 0 | |
| Fund | 12500 Indirect Cost Recovery-SWCAP | | | | | | |
| | 450 Fed Grants & Contributions | 894,500 | 476,200 | 360,700 | 600,000 | 600,000 | |
| | 455 State Grants & Contributions | 0 | 0 | 4,300 | 0 | 0 | |
| | 470 Other Revenue | 4,700 | 3,300 | 13,500 | 5,000 | 5,000 | |
| | Indirect Cost Recovery-SWCAP Total | 899,200 | 479,500 | 378,500 | 605,000 | 605,000 | |
| Fund | 30900 Idaho Career Ready Students Program Fund | | | | | | |
| | 460 Interest | 0 | 0 | 726,300 | 700,000 | 0 | |
| | 482 Other Fund Stat | 0 | 0 | 45,000,000 | 20,000,000 | 0 | |
| | Idaho Career Ready Students Program Fund Total | 0 | 0 | 45,726,300 | 20,700,000 | 0 | |
| Fund | 31900 Driver Training Account | | | | | | |
| | 410 License, Permits & Fees | 0 | 0 | 2,344,000 | 2,344,000 | 2,344,000 | Fees received were recorded as operating transfers in prior years. |
| | 470 Other Revenue | 1,200 | 300 | 6,900 | 0 | 0 | |
| | Driver Training Account Total | 1,200 | 300 | 2,350,900 | 2,344,000 | 2,344,000 | |
| Fund | 31902 Driver Training Account: Pupil Transportation Support | | | | | | |
| | 460 Interest | 0 | 0 | 400 | 0 | 0 | |
| | Driver Training Account: Pupil Transportation Support Total | 0 | 0 | 400 | 0 | 0 | |
| Fund | 32100 Broadband Infrastructure Improvement Grant | | | | | | |
| | 460 Interest | 6,900 | 40,500 | 53,900 | 0 | 0 | Program Transferred to agency 501 in FY25. |
| | Broadband Infrastructure Improvement Grant Total | 6,900 | 40,500 | 53,900 | 0 | 0 | |
| Fund | 32500 Public Instruction | | | | | | |
| | 470 Other Revenue | 0 | 0 | 10,000 | 10,000 | 10,000 | |
| | Public Instruction Total | 0 | 0 | 10,000 | 10,000 | 10,000 | |

Agency Revenues

Request for Fiscal Year: 2026

| | | | | | | |
|---|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Fund 32502 Public Instruction: Academic Decathlon | | | | | | |
| 470 | Other Revenue | 0 | 0 | 0 | 0 | 0 |
| Public Instruction: Academic Decathlon Total | | 0 | 0 | 0 | 0 | 0 |
| Fund 32503 Public Instruction: Professional Standards | | | | | | |
| 410 | License, Permits & Fees | 676,300 | 669,200 | 0 | 0 | 0 |
| 433 | Fines, Forfeit & Escheats | 0 | 0 | 633,900 | 633,900 | 633,900 |
| 470 | Other Revenue | 0 | 0 | 0 | 0 | 0 |
| Public Instruction: Professional Standards Total | | 676,300 | 669,200 | 633,900 | 633,900 | 633,900 |
| Fund 32504 Public Instruction: Criminal Background Check | | | | | | |
| 410 | License, Permits & Fees | (900) | (900) | (100) | 0 | 0 |
| 470 | Other Revenue | 0 | 0 | 0 | 0 | 0 |
| Public Instruction: Criminal Background Check Total | | (900) | (900) | (100) | 0 | 0 |
| Fund 32505 Public Instruction: Commodity Distribution | | | | | | |
| 435 | Sale of Services | 60,800 | 57,600 | 14,600 | 14,600 | 14,600 |
| 470 | Other Revenue | 0 | 0 | 0 | 0 | 0 |
| Public Instruction: Commodity Distribution Total | | 60,800 | 57,600 | 14,600 | 14,600 | 14,600 |
| Fund 32506 Public Instruction: Mastery Education | | | | | | |
| 470 | Other Revenue | 0 | 0 | 0 | 0 | 0 |
| Public Instruction: Mastery Education Total | | 0 | 0 | 0 | 0 | 0 |
| Fund 32509 Public Instruction: Miscellaneous Sde Revenue | | | | | | |
| 470 | Other Revenue | 12,700 | 10,100 | 5,000 | 5,000 | 5,000 |
| Public Instruction: Miscellaneous Sde Revenue Total | | 12,700 | 10,100 | 5,000 | 5,000 | 5,000 |
| Fund 32510 Public Instruction: ID Haccp Training | | | | | | |
| 470 | Other Revenue | 0 | 0 | 0 | 0 | 0 |
| Public Instruction: ID Haccp Training Total | | 0 | 0 | 0 | 0 | 0 |
| Fund 32511 Public Instruction: Textbook Program | | | | | | |
| 470 | Other Revenue | 112,300 | 4,300 | 192,500 | 62,700 | 166,400 |
| Public Instruction: Textbook Program Total | | 112,300 | 4,300 | 192,500 | 62,700 | 166,400 |

Agency Revenues

Fund 32512 Public Instruction: Bus Technician Training Fund

| | | | | | | |
|---|---------------|--------------|--------------|--------------|--------------|--------------|
| 470 | Other Revenue | 7,100 | 5,700 | 3,100 | 3,100 | 3,100 |
| Public Instruction: Bus Technician Training Fund Total | | 7,100 | 5,700 | 3,100 | 3,100 | 3,100 |

Fund 32513 Public Instruction: Chapter 1 Statewide Conference

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

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 | 2,900 | 1,500 | 0 | 0 | 0 |
| Public Instruction: Excellence In Math & Science Total | | 2,900 | 1,500 | 0 | 0 | 0 |

Fund 32519 Public Instruction: School Bus Inspections

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 470 | Other Revenue | 18,300 | 18,300 | 13,500 | 18,300 | 18,300 |
| Public Instruction: School Bus Inspections Total | | 18,300 | 18,300 | 13,500 | 18,300 | 18,300 |

Fund 32521 Public Instruction: Advanced Opportunities

| | | | | | | |
|---|---------------|----------|--------------|---------------|---------------|---------------|
| 470 | Other Revenue | 0 | 8,200 | 42,500 | 42,500 | 42,500 |
| Public Instruction: Advanced Opportunities Total | | 0 | 8,200 | 42,500 | 42,500 | 42,500 |

Fund 32522 Public Instruction: Safe & Discip Schools Trng

| | | | | | | |
|---|------------------------------|----------------|----------------|----------------|----------------|----------------|
| 450 | Fed Grants & Contributions | 467,200 | 449,800 | 0 | 0 | 0 |
| 455 | State Grants & Contributions | 0 | 0 | 407,500 | 423,000 | 423,000 |
| 470 | Other Revenue | 48,900 | 75,400 | 111,000 | 111,000 | 111,000 |
| Public Instruction: Safe & Discip Schools Trng Total | | 516,100 | 525,200 | 518,500 | 534,000 | 534,000 |

Fund 32523 Public Instruction: Indian Education

| | | | | | | |
|---|---------------|----------|---------------|---------------|---------------|---------------|
| 470 | Other Revenue | 0 | 13,000 | 14,800 | 14,800 | 14,800 |
| Public Instruction: Indian Education Total | | 0 | 13,000 | 14,800 | 14,800 | 14,800 |

Agency Revenues

Request for Fiscal Year: 2026

Fund 32524 Public Instruction: Gear Up Miscellaneous Revenue

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

Fund 32525 Public Instruction: Train-The-Trainer Pgm

| | | | | | | |
|--|---------------|---------------|---------------|--------------|--------------|--------------|
| 470 | Other Revenue | 11,000 | 13,300 | 6,700 | 6,700 | 6,700 |
| Public Instruction: Train-The-Trainer Pgm Total | | 11,000 | 13,300 | 6,700 | 6,700 | 6,700 |

Fund 34400 American Rescue Plan Act - ARPA

| | | | | | | | |
|--|----------------------------|-------------------|--------------------|--------------------|-------------------|----------------|---|
| 450 | Fed Grants & Contributions | 47,408,800 | 157,668,300 | 158,045,400 | 66,413,300 | 299,000 | ESSER funding expires 9/30/24 Reporting combined revenue for 170 and 500 |
| American Rescue Plan Act - ARPA Total | | 47,408,800 | 157,668,300 | 158,045,400 | 66,413,300 | 299,000 | |

Fund 34500 Cares Act - Covid 19

| | | | | | | | |
|-----------------------------------|----------------------------|--------------------|-------------------|----------------|----------|----------|-------------------------------|
| 450 | Fed Grants & Contributions | 123,920,000 | 62,643,300 | 779,900 | 0 | 0 | Grant funding expired 9/30/23 |
| Cares Act - Covid 19 Total | | 123,920,000 | 62,643,300 | 779,900 | 0 | 0 | |

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

| | | | | | | |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 450 | Fed Grants & Contributions | 28,491,900 | 31,658,100 | 31,546,400 | 48,900,300 | 48,269,000 |
| Federal (Grant): Loc U.S. Dept Of Education Total | | 28,491,900 | 31,658,100 | 31,546,400 | 48,900,300 | 48,269,000 |

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

| | | | | | | |
|--|----------------------------|------------------|------------------|------------------|------------------|------------------|
| 450 | Fed Grants & Contributions | 3,829,900 | 5,127,400 | 5,121,700 | 6,261,600 | 5,075,800 |
| Federal (Grant): Loc U.S. Dept Agriculture (Usda) Total | | 3,829,900 | 5,127,400 | 5,121,700 | 6,261,600 | 5,075,800 |

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

| | | | | | | |
|---|------------------------------|----------------|----------------|----------------|----------------|----------------|
| 450 | Fed Grants & Contributions | 586,300 | 507,800 | 476,800 | 410,000 | 410,000 |
| 455 | State Grants & Contributions | 0 | 0 | 149,900 | 141,000 | 135,000 |
| Federal (Grant): Loc Idaho Dept. Of Health & Welfare Total | | 586,300 | 507,800 | 626,700 | 551,000 | 545,000 |

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

| | | | | | | |
|---|----------------------------|----------------|---------------|---------------|---------------|---------------|
| 450 | Fed Grants & Contributions | 107,100 | 88,900 | 65,300 | 65,300 | 65,300 |
| Federal (Grant): Loc U.S. Bureau Of Indian Affairs Total | | 107,100 | 88,900 | 65,300 | 65,300 | 65,300 |

Agency Revenues

Request for Fiscal Year: 2026

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

| | | | | | | |
|-----|----------------------------|-----------|-----------|-----------|-----------|---------|
| 450 | Fed Grants & Contributions | 2,128,800 | 1,977,900 | 1,602,000 | 3,048,900 | 962,200 |
|-----|----------------------------|-----------|-----------|-----------|-----------|---------|

| | | | | | | |
|---|--|------------------|------------------|------------------|------------------|----------------|
| Federal (Grant): Loc U.S. Dept. Of Health & Human Services Total | | 2,128,800 | 1,977,900 | 1,602,000 | 3,048,900 | 962,200 |
|---|--|------------------|------------------|------------------|------------------|----------------|

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

| | | | | | | |
|-----|----------------------------|---------|--------|-------|---------|---------|
| 450 | Fed Grants & Contributions | 237,500 | 39,300 | 4,200 | 275,000 | 130,000 |
|-----|----------------------------|---------|--------|-------|---------|---------|

| | | | | | | |
|--|--|----------------|---------------|--------------|----------------|----------------|
| Federal (Grant): Loc National Center For Ed. Statistics Total | | 237,500 | 39,300 | 4,200 | 275,000 | 130,000 |
|--|--|----------------|---------------|--------------|----------------|----------------|

Fund 34895 Federal (Grant): Cmia Grants

| | | | | | | |
|-----|----------------------------|-------------|-------------|-------------|-------------|-------------|
| 450 | Fed Grants & Contributions | 286,694,300 | 229,184,000 | 225,149,800 | 227,698,300 | 229,505,600 |
|-----|----------------------------|-------------|-------------|-------------|-------------|-------------|

| | | | | | | |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Federal (Grant): Cmia Grants Total | | 286,694,300 | 229,184,000 | 225,149,800 | 227,698,300 | 229,505,600 |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|

Fund 34900 Miscellaneous Revenue

| | | | | | | | |
|-----|------------------|---------|---------|---------|---------|---------|--------------------------------|
| 435 | Sale of Services | 570,200 | 569,000 | 526,700 | 526,700 | 526,700 | ISP-Criminal Background Checks |
|-----|------------------|---------|---------|---------|---------|---------|--------------------------------|

| | | | | | | |
|------------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| Miscellaneous Revenue Total | | 570,200 | 569,000 | 526,700 | 526,700 | 526,700 |
|------------------------------------|--|----------------|----------------|----------------|----------------|----------------|

Fund 34923 Miscellaneous Revenue: Pupil Transportation Assessment

| | | | | | | |
|-----|-------------------------|---------|---------|---|---|---|
| 410 | License, Permits & Fees | 340,400 | 336,900 | 0 | 0 | 0 |
|-----|-------------------------|---------|---------|---|---|---|

| | | | | | | |
|-----|---------------------------|---|---|---------|---------|---------|
| 433 | Fines, Forfeit & Escheats | 0 | 0 | 320,900 | 350,000 | 350,000 |
|-----|---------------------------|---|---|---------|---------|---------|

| | | | | | | |
|-----|---------------|---|---|-----|---|---|
| 470 | Other Revenue | 0 | 0 | 600 | 0 | 0 |
|-----|---------------|---|---|-----|---|---|

| | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|
| Miscellaneous Revenue: Pupil Transportation Assessment Total | | 340,400 | 336,900 | 321,500 | 350,000 | 350,000 |
|---|--|----------------|----------------|----------------|----------------|----------------|

Fund 48101 Income Funds: Public School Income Fund

| | | | | | | |
|-----|---------------|---|---|---|---|---|
| 400 | Taxes Revenue | 0 | 0 | 0 | 0 | 0 |
|-----|---------------|---|---|---|---|---|

| | | | | | | |
|-----|-------------------------|---|---|---|---|---|
| 410 | License, Permits & Fees | 0 | 0 | 0 | 0 | 0 |
|-----|-------------------------|---|---|---|---|---|

| | | | | | | |
|-----|---------------|---|---|---|---|---|
| 470 | Other Revenue | 0 | 0 | 0 | 0 | 0 |
|-----|---------------|---|---|---|---|---|

| | | | | | | |
|--|--|----------|----------|----------|----------|----------|
| Income Funds: Public School Income Fund Total | | 0 | 0 | 0 | 0 | 0 |
|--|--|----------|----------|----------|----------|----------|

Fund 48110 Income Funds: Public School Other Income Fund

| | | | | | | |
|-----|---------------|---|---|-------|---|---|
| 470 | Other Revenue | 0 | 0 | 2,100 | 0 | 0 |
|-----|---------------|---|---|-------|---|---|

| | | | | | | |
|--|--|----------|----------|--------------|----------|----------|
| Income Funds: Public School Other Income Fund Total | | 0 | 0 | 2,100 | 0 | 0 |
|--|--|----------|----------|--------------|----------|----------|

Agency Revenues

Request for Fiscal Year: 2026

Fund 48154 Income Funds: Tobacco Tax (Pub Sch Inc Fund)

| | | | | | | |
|---|---------------|----------|----------|----------------|----------|----------|
| 400 | Taxes Revenue | 0 | 0 | 322,600 | 0 | 0 |
| 460 | Interest | 0 | 0 | 0 | 0 | 0 |
| Income Funds: Tobacco Tax (Pub Sch Inc Fund) Total | | 0 | 0 | 322,600 | 0 | 0 |

Fund 49900 Idaho Millennium Income Fund

| | | | | | | |
|---|-----------------|----------|----------|------------------|------------------|------------------|
| 482 | Other Fund Stat | 0 | 0 | 3,250,000 | 3,001,100 | 3,352,200 |
| Idaho Millennium Income Fund Total | | 0 | 0 | 3,250,000 | 3,001,100 | 3,352,200 |

Fund 58100 School Bus Camera Fund

| | | | | | | |
|-------------------------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 433 | Fines, Forfeit & Escheats | 6,100 | 5,300 | 6,800 | 6,800 | 6,800 |
| School Bus Camera Fund Total | | 6,100 | 5,300 | 6,800 | 6,800 | 6,800 |
| Agency Name Total | | 496,652,900 | 491,665,100 | 477,341,800 | 382,093,900 | 293,486,900 |

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Education

170

Fund: Indirect Cost Recovery-SWCAP

12500

Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments). 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 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|------------------|------------------|------------------|------------------|--------------------|
| 01. Beginning Free Fund Balance | 1,478,700 | 1,734,600 | 1,580,800 | 1,040,300 | (371,300) |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 1,478,700 | 1,734,600 | 1,580,800 | 1,040,300 | (371,300) |
| 04. Revenues (from Form B-11) | 899,200 | 479,500 | 376,500 | 600,000 | 600,000 |
| 05. Non-Revenue Receipts and Other Adjustments | 63,400 | 11,700 | 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 | 2,441,300 | 2,225,800 | 1,957,300 | 1,640,300 | 228,700 |
| 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 | 63,400 | 11,700 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 1,882,900 | 1,921,700 | 1,948,400 | 2,011,600 | 1,983,100 |
| 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 | (1,239,600) | (1,288,400) | (1,031,400) | 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 | 643,300 | 633,300 | 917,000 | 2,011,600 | 1,983,100 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 643,300 | 633,300 | 917,000 | 2,011,600 | 1,983,100 |
| 20. Ending Cash Balance | 1,734,600 | 1,580,800 | 1,040,300 | (371,300) | (1,754,400) |
| 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 | 1,734,600 | 1,580,800 | 1,040,300 | (371,300) | (1,754,400) |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 1,734,600 | 1,580,800 | 1,040,300 | (371,300) | (1,754,400) |
| 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: 2026

Agency: Department of Education

170

Fund: Idaho Career Ready Students Program Fund

30900

Sources and Uses:

Sources: legislative appropriations, donations, and earned interest

Uses: grants to Local Education Agencies for career-technical education-related capital construction projects

| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|---------------|---------------|-------------------|-------------------|------------------|
| 01. Beginning Free Fund Balance | 0 | 0 | 0 | 726,300 | 1,426,300 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 38,138,500 | 0 |
| 03. Beginning Cash Balance | 0 | 0 | 0 | 38,864,800 | 1,426,300 |
| 04. Revenues (from Form B-11) | 0 | 0 | 726,300 | 700,000 | 0 |
| 05. Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 45,000,000 | 20,000,000 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 0 | 0 | 45,726,300 | 59,564,800 | 1,426,300 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 0 | 0 | 45,000,000 | 20,000,000 | 0 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 38,138,500 | 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 | (38,138,500) | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 0 | 0 | 6,861,500 | 58,138,500 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 6,861,500 | 58,138,500 | 0 |
| 20. Ending Cash Balance | 0 | 0 | 38,864,800 | 1,426,300 | 1,426,300 |
| 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 | 38,138,500 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 0 | 0 | 726,300 | 1,426,300 | 1,426,300 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 0 | 726,300 | 1,426,300 | 1,426,300 |
| 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: 2026

Agency: Department of Education

170

Fund: Driver Training Account

31900

Sources and Uses:

The Driver's Training account is established in §49-308, Idaho Code. The sources of fund revenue include the following: \$5.30 of each fee for a four-year and \$10.60 of each fee for an eight-year Class D driver's license, \$4.00 of each fee for ages 21 and 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 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|------------------|------------------|------------------|------------------|------------------|
| 01. Beginning Free Fund Balance | 3,226,500 | 3,807,300 | 4,544,100 | 5,545,900 | 5,262,300 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 3,226,500 | 3,807,300 | 4,544,100 | 5,545,900 | 5,262,300 |
| 04. Revenues (from Form B-11) | 1,300 | 300 | 2,351,200 | 2,344,000 | 2,344,000 |
| 05. Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 2,030,100 | 2,213,100 | 0 | 0 | 0 |
| 08. Total Available for Year | 5,257,900 | 6,020,700 | 6,895,300 | 7,889,900 | 7,606,300 |
| 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 | 2,461,300 | 2,468,400 | 2,474,700 | 2,627,600 | 4,401,700 |
| 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 | (1,010,700) | (991,800) | (1,125,300) | 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 | 1,450,600 | 1,476,600 | 1,349,400 | 2,627,600 | 4,401,700 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 1,450,600 | 1,476,600 | 1,349,400 | 2,627,600 | 4,401,700 |
| 20. Ending Cash Balance | 3,807,300 | 4,544,100 | 5,545,900 | 5,262,300 | 3,204,600 |
| 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 | 3,807,300 | 4,544,100 | 5,545,900 | 5,262,300 | 3,204,600 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 3,807,300 | 4,544,100 | 5,545,900 | 5,262,300 | 3,204,600 |
| 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: 2026

Agency: Department of Education

170

Fund: Public Instruction

32500

Sources and Uses:

Revenue into this fund is from teacher certification fees, fees assessed on school districts and other agencies participating in state-level training sessions, educational programs, and the surplus food commodity program. Fund expenditures are for the costs of operating state-level training sessions, educational programs, the Professional Standards Commission and the surplus food commodities program.

| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|------------------|------------------|------------------|------------------|------------------|
| 01. Beginning Free Fund Balance | 1,935,800 | 2,146,300 | 2,179,100 | 2,135,400 | 1,626,000 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 1,935,800 | 2,146,300 | 2,179,100 | 2,135,400 | 1,626,000 |
| 04. Revenues (from Form B-11) | 1,424,200 | 1,338,500 | 1,506,000 | 1,446,600 | 1,450,300 |
| 05. Non-Revenue Receipts and Other Adjustments | (1,800) | 35,100 | 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 | 3,358,200 | 3,519,900 | 3,685,100 | 3,582,000 | 3,076,300 |
| 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 | 1,800 | 2,800 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 1,840,900 | 1,882,500 | 1,913,100 | 1,956,000 | 1,972,600 |
| 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 | (630,800) | (544,500) | (363,400) | 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 | 1,210,100 | 1,338,000 | 1,549,700 | 1,956,000 | 1,972,600 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 1,210,100 | 1,338,000 | 1,549,700 | 1,956,000 | 1,972,600 |
| 20. Ending Cash Balance | 2,146,300 | 2,179,100 | 2,135,400 | 1,626,000 | 1,103,700 |
| 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 | 2,146,300 | 2,179,100 | 2,135,400 | 1,626,000 | 1,103,700 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 2,146,300 | 2,179,100 | 2,135,400 | 1,626,000 | 1,103,700 |
| 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: 2026

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 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|---|-------------------|--------------------|--------------------|---------------------|---------------------|------------------------------|
| 01. Beginning Free Fund Balance | 0 | 0 | (1,200) | (27,900) | (37,010,700) | |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. Beginning Cash Balance | 0 | 0 | (1,200) | (27,900) | (37,010,700) | |
| 04. Revenues (from Form B-11) | 47,408,800 | 157,668,300 | 158,045,400 | 66,413,300 | 264,000 | |
| 05. Non-Revenue Receipts and Other Adjustments | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | |
| 06. Statutory Transfers In | 36,653,400 | 36,270,500 | 0 | 0 | 0 | |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 | |
| 08. Total Available for Year | 99,062,200 | 208,938,800 | 173,044,200 | 81,385,400 | (21,746,700) | |
| 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 | 200 | 0 | 0 | 0 | |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 13. Original Appropriation | 456,913,800 | 448,831,400 | 287,281,500 | 103,396,100 | 264,000 | ARPA grants expire 9/30/2024 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 5,896,500 | 0 | 0 | 0 | 0 | |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 | |
| 16. Reversions and Continuous Appropriations | (378,748,100) | (254,891,600) | (129,209,400) | 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 | 84,062,200 | 193,939,800 | 158,072,100 | 103,396,100 | 264,000 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 84,062,200 | 193,939,800 | 158,072,100 | 103,396,100 | 264,000 | |
| 20. Ending Cash Balance | 15,000,000 | 14,998,800 | 14,972,100 | (22,010,700) | (22,010,700) | |
| 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 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | |
| 24. Ending Free Fund Balance | 0 | (1,200) | (27,900) | (37,010,700) | (37,010,700) | |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | (1,200) | (27,900) | (37,010,700) | (37,010,700) | |
| 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: 2026

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 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| 01. Beginning Free Fund Balance | (2,531,300) | (1,404,600) | 370,600 | (1,643,800) | (3,898,800) |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | (2,531,300) | (1,404,600) | 370,600 | (1,643,800) | (3,898,800) |
| 04. Revenues (from Form B-11) | 322,075,800 | 268,583,400 | 264,116,100 | 286,800,400 | 284,552,900 |
| 05. Non-Revenue Receipts and Other Adjustments | 24,123,600 | 26,104,000 | 27,000,000 | 27,000,000 | 27,000,000 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 343,668,100 | 293,282,800 | 291,486,700 | 312,156,600 | 307,654,100 |
| 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 | 5,000 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 266,803,300 | 341,086,100 | 268,429,300 | 270,555,400 | 291,268,300 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 74,000,000 | 0 | 2,000,000 | 18,500,000 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (19,830,600) | (74,278,900) | (4,298,800) | 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 | 320,972,700 | 266,807,200 | 266,130,500 | 289,055,400 | 291,268,300 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 320,972,700 | 266,807,200 | 266,130,500 | 289,055,400 | 291,268,300 |
| 20. Ending Cash Balance | 22,695,400 | 26,470,600 | 25,356,200 | 23,101,200 | 16,385,800 |
| 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 | 24,100,000 | 26,100,000 | 27,000,000 | 27,000,000 | 27,000,000 |
| 24. Ending Free Fund Balance | (1,404,600) | 370,600 | (1,643,800) | (3,898,800) | (10,614,200) |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | (1,404,600) | 370,600 | (1,643,800) | (3,898,800) | (10,614,200) |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

ALN#

- 10.541 Child Nutrition-Technology Innovation Grant
- 10.553 School Breakfast Program
- 10.555 National School Lunch Program
- 10.556 Special Milk Program for Children
- 10.558 Child and Adult Care Food Program
- 10.559 Summer Food Service Program for Children
- 10.560 State Administrative Expenses for Child Nutrition
- 10.579 Child Nutrition Discretionary Grants Limited Availability

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 Improving Teacher Quality State Grants
84.369 Grants for State Assessments and Related Activities
84.371 Comprehensive Literacy Development
84.421 Disability Innovation Fund (DIF)
84.424 Student Support and Academic Enrichment Program
93.243 Substance Abuse and Mental Health Services Projects of Regional and National Significance
93.778 Medical Assistance Program
93.994 Maternal and Child Health Services Block Grant to the States

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|------------------|------------------|------------------|------------------|------------------|
| 01. Beginning Free Fund Balance | 457,800 | 421,900 | 433,000 | 352,600 | 152,800 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 457,800 | 421,900 | 433,000 | 352,600 | 152,800 |
| 04. Revenues (from Form B-11) | 910,600 | 905,900 | 848,200 | 925,000 | 900,000 |
| 05. Non-Revenue Receipts and Other Adjustments | (22,400) | 4,000 | 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 | 1,346,000 | 1,331,800 | 1,281,200 | 1,277,600 | 1,052,800 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 570,200 | 569,000 | 526,700 | 575,000 | 550,000 |
| 11. Non-Expenditure Distributions and Other Adjustments | 100 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 508,600 | 528,500 | 542,200 | 549,800 | 557,200 |
| 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 | (154,800) | (198,700) | (140,300) | 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 | 353,800 | 329,800 | 401,900 | 549,800 | 557,200 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 353,800 | 329,800 | 401,900 | 549,800 | 557,200 |
| 20. Ending Cash Balance | 421,900 | 433,000 | 352,600 | 152,800 | (54,400) |
| 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 | 421,900 | 433,000 | 352,600 | 152,800 | (54,400) |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 421,900 | 433,000 | 352,600 | 152,800 | (54,400) |
| 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: 2026

Agency: Department of Education

170

Fund: Income Funds: Public School Other Income Fund

48110

Sources and Uses:

This fund detail includes various revenue sources into the Public School Income Fund from sources as diverse as liquor revenue, interest income on the Public School Endowment (Section 33-902A), taxes on pari-mutual horse racing, and motor vehicle fines. Moneys in this fund are used for the Idaho Science and Aerospace Scholars program but are spent out of fund the Public School Income Fund (0481-01).

| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|---|---------------|---------------|----------------|----------------|----------------|--|
| 01. Beginning Free Fund Balance | 0 | 0 | 0 | 55,900 | 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 | 55,900 | 0 | |
| 04. Revenues (from Form B-11) | 0 | 0 | 2,100 | 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 | 0 | 0 | 473,300 | 419,900 | 478,100 | Transfer appropriation amount from agency 500. |
| 08. Total Available for Year | 0 | 0 | 475,400 | 475,800 | 478,100 | |
| 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 | 473,300 | 475,800 | 478,100 | |
| 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 | (53,800) | 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 | 0 | 0 | 419,500 | 475,800 | 478,100 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 419,500 | 475,800 | 478,100 | |
| 20. Ending Cash Balance | 0 | 0 | 55,900 | 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 | 55,900 | 0 | 0 | |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 0 | 55,900 | 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: 2026

Agency: Department of Education

170

Fund: Income Funds: Tobacco Tax (Pub Sch Inc Fund)

48154

Sources and Uses:

Sources of revenue include:

- 1) a fixed amount of \$3,315,000 of the 57 cent tax upon the purchase, storage, use, consumption, handling, distribution, or wholesale per pack of 20 cigarettes imposed by §63-2506;
- 2) fifty-percent (50%) of the five-percent Funds are to be utilized to facilitate and provide school safety and substance abuse prevention programs in the public school system.

| | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate | |
|---|---------------|---------------|----------------|----------------|----------------|--|
| 01. Beginning Free Fund Balance | 0 | 0 | 0 | 7,800 | 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 | 7,800 | 0 | |
| 04. Revenues (from Form B-11) | 0 | 0 | 322,600 | 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 | 0 | 0 | 69,400 | 106,900 | 116,600 | Transfer appropriation amount needed from agency 500. |
| 08. Total Available for Year | 0 | 0 | 392,000 | 114,700 | 116,600 | |
| 09. Statutory Transfers Out | 0 | 0 | 280,000 | 0 | 0 | \$200,000 ISP IC 63-2552A(3) \$80,000 Hispanic Commission IC 63-2552A(3) Will transfer out of agency 500 in FY25 and FY26. |
| 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 | 112,000 | 114,700 | 116,600 | |
| 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 | (7,800) | 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 | 0 | 0 | 104,200 | 114,700 | 116,600 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 104,200 | 114,700 | 116,600 | |
| 20. Ending Cash Balance | 0 | 0 | 7,800 | 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 | 7,800 | 0 | 0 | |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 0 | 7,800 | 0 | 0 | |

Analysis of Fund Balances

Request for Fiscal Year: 2026

| | | | | | |
|---|----------|----------|----------|----------|----------|
| 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: 2026

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 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 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 | 3,069,400 | 0 |
| 03. Beginning Cash Balance | 0 | 0 | 0 | 3,069,400 | 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 | 3,250,000 | 3,001,100 | 3,352,200 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 0 | 0 | 3,250,000 | 6,070,500 | 3,352,200 |
| 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 | 0 | 0 | 3,250,000 | 3,001,100 | 3,352,200 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 3,069,400 | 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 | (3,069,400) | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 0 | 0 | 180,600 | 6,070,500 | 3,352,200 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 180,600 | 6,070,500 | 3,352,200 |
| 20. Ending Cash Balance | 0 | 0 | 3,069,400 | 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 | 3,069,400 | 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: 2026

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 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimate | FY 26 Estimate |
|---|---------------|---------------|---------------|----------------|-----------------|
| 01. Beginning Free Fund Balance | 17,000 | 23,100 | 28,400 | 35,200 | 8,400 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 17,000 | 23,100 | 28,400 | 35,200 | 8,400 |
| 04. Revenues (from Form B-11) | 6,100 | 5,300 | 6,800 | 6,800 | 6,800 |
| 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 | 23,100 | 28,400 | 35,200 | 42,000 | 15,200 |
| 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 | 0 | 0 | 0 | 0 | 33,600 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 33,600 | 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 | 33,600 | 33,600 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 33,600 | 33,600 |
| 20. Ending Cash Balance | 23,100 | 28,400 | 35,200 | 8,400 | (18,400) |
| 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 | 23,100 | 28,400 | 35,200 | 8,400 | (18,400) |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 23,100 | 28,400 | 35,200 | 8,400 | (18,400) |
| 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 2024 Total Appropriation | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | 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 Forward | | | | | | 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 | | | | | | EDBD |
| | 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 Balances | | | | | | EDBD |
| | 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 | | | | | | EDBD |
| | 49900 Dedicated | 0.00 | 0 | (245,200) | 0 | 0 | (245,200) |
| | | 0.00 | 0 | (245,200) | 0 | 0 | (245,200) |
| FY 2024 Actual Expenditures | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | EDBD |
| | 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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 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 |

FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation EDBD

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 26.53 | 2,836,600 | 845,200 | 0 | 0 | 3,681,800 |
| OT 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 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 |

Appropriation Adjustment

4.11 Legislative Reappropriation EDBD

This decision unit reflects reappropriation authority granted by HB 715 Section 9.

| | | | | | | | |
|----------|-----------|------|---|---------|---|---|---------|
| OT 49900 | Dedicated | 0.00 | 0 | 245,200 | 0 | 0 | 245,200 |
| | | 0.00 | 0 | 245,200 | 0 | 0 | 245,200 |

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation EDBD

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 26.53 | 2,836,600 | 845,200 | 0 | 0 | 3,681,800 |
| OT 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 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 |
| OT 49900 | Dedicated | 0.00 | 0 | 245,200 | 0 | 0 | 245,200 |
| | | 38.18 | 4,195,800 | 1,619,300 | 800,000 | 0 | 6,615,100 |

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures EDBD

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 26.53 | 2,836,600 | 845,200 | 0 | 0 | 3,681,800 |
| OT 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 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 |
| OT 49900 | Dedicated | 0.00 | 0 | 245,200 | 0 | 0 | 245,200 |
| | | 38.18 | 4,195,800 | 1,619,300 | 800,000 | 0 | 6,615,100 |

Base Adjustments

8.31 Program Transfer EDBD

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|---------------------------------------|-------|-----------------|-------------------|----------------|-----------------|-------------|------|
| This decision unit makes a program transfer. | | | | | | | | |
| 32500 | Dedicated | 0.10 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.10 | 0 | 0 | 0 | 0 | 0 | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | EDBD |
| This decision unit removes one-time appropriation for FY 2025. | | | | | | | | |
| OT 10000 | General | 0.00 | 0 | (3,000) | (800,000) | 0 | (803,000) | |
| OT 12500 | Dedicated | 0.00 | 0 | (43,400) | 0 | 0 | (43,400) | |
| OT 49900 | Dedicated | 0.00 | 0 | (245,200) | 0 | 0 | (245,200) | |
| | | 0.00 | 0 | (291,600) | (800,000) | 0 | (1,091,600) | |
| FY 2026 Base | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | EDBD |
| 10000 | General | 26.53 | 2,836,600 | 845,200 | 0 | 0 | 3,681,800 | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 12500 | Dedicated | 5.65 | 795,300 | 160,000 | 0 | 0 | 955,300 | |
| OT 12500 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 32500 | Dedicated | 6.10 | 563,900 | 226,500 | 0 | 0 | 790,400 | |
| 34800 | Federal | 0.00 | 0 | 96,000 | 0 | 0 | 96,000 | |
| OT 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 38.28 | 4,195,800 | 1,327,700 | 0 | 0 | 5,523,500 | |
| 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 | 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 | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | EDBD |
| This decision unit reflects a change in variable benefits. | | | | | | | | |
| 10000 | 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 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | EDBD |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | | |
| 10000 | General | 0.00 | 22,900 | 0 | 0 | 0 | 22,900 | |
| 12500 | Dedicated | 0.00 | 5,500 | 0 | 0 | 0 | 5,500 | |
| 32500 | Dedicated | 0.00 | 4,600 | 0 | 0 | 0 | 4,600 | |
| | | 0.00 | 33,000 | 0 | 0 | 0 | 33,000 | |
| FY 2026 Total Maintenance | | | | | | | | |
| 11.00 | FY 2026 Total Maintenance | | | | | | | EDBD |
| 10000 | General | 26.53 | 2,894,200 | 845,200 | 0 | 0 | 3,739,400 | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 12500 | Dedicated | 5.65 | 808,100 | 160,000 | 0 | 0 | 968,100 |
| OT 12500 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 32500 | Dedicated | 6.10 | 576,400 | 226,500 | 0 | 0 | 802,900 |
| 34800 | Federal | 0.00 | 0 | 96,000 | 0 | 0 | 96,000 |
| OT 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 38.28 | 4,278,700 | 1,327,700 | 0 | 0 | 5,606,400 |

Line Items

12.93 Budget Law Exemptions/Other Adjustments EDBD

The agency requests carryover authority for any unspent funding from the \$800,000 one-time appropriation for workstations as part of the office remodel.

| | | | | | | | |
|----------|---------|------|---|---|---|---|---|
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |

FY 2026 Total

13.00 FY 2026 Total EDBD

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---|---|-----------|
| 10000 | General | 26.53 | 2,894,200 | 845,200 | 0 | 0 | 3,739,400 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12500 | Dedicated | 5.65 | 808,100 | 160,000 | 0 | 0 | 968,100 |
| OT 12500 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 32500 | Dedicated | 6.10 | 576,400 | 226,500 | 0 | 0 | 802,900 |
| 34800 | Federal | 0.00 | 0 | 96,000 | 0 | 0 | 96,000 |
| OT 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 38.28 | 4,278,700 | 1,327,700 | 0 | 0 | 5,606,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--|-------|-----------------|-------------------|----------------|-----------------|--------------|
| Agency | Department of Education | | | | | | 170 |
| Division | Department of Education | | | | | | DE1 |
| Appropriation Unit | State Department of Education - Student Services | | | | | | EDBE |
| FY 2024 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 |
| 1.61 | Reverted Appropriation Balances | | | | | | EDBE |
| | 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) |
| 1.71 | Legislative Reappropriation | | | | | | EDBE |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|------|-----------------|-------------------|----------------|-----------------|--------------|
| 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) |

FY 2024 Actual Expenditures

2.00 FY 2024 Actual Expenditures EDBE

| | | | | | | | |
|-------|-----------|-------|-----------|------------|---------|-----------|------------|
| 10000 | General | 26.74 | 2,532,800 | 3,526,300 | 184,200 | 170,200 | 6,413,500 |
| 12500 | Dedicated | 0.94 | 107,500 | 2,200 | 83,800 | 0 | 193,500 |
| 30900 | Dedicated | 0.00 | 0 | 0 | 0 | 6,861,500 | 6,861,500 |
| 31900 | Dedicated | 1.58 | 121,900 | 32,400 | 0 | 1,195,100 | 1,349,400 |
| 32500 | Dedicated | 1.77 | 184,800 | 680,300 | 21,400 | 5,000 | 891,500 |
| 34400 | Federal | 0.00 | 383,000 | 575,600 | 0 | 0 | 958,600 |
| 34500 | Federal | 0.00 | 12,300 | 6,400 | 0 | 761,300 | 780,000 |
| 34800 | Federal | 49.72 | 4,411,400 | 10,570,100 | 0 | 0 | 14,981,500 |
| 34900 | Dedicated | 3.48 | 344,100 | 57,800 | 0 | 0 | 401,900 |
| 48110 | Dedicated | 1.00 | 107,300 | 312,200 | 0 | 0 | 419,500 |
| 48154 | Dedicated | 1.02 | 104,200 | 0 | 0 | 0 | 104,200 |
| 49900 | Dedicated | 0.00 | 22,100 | 0 | 0 | 153,700 | 175,800 |
| | | 86.25 | 8,331,400 | 15,763,300 | 289,400 | 9,146,800 | 33,530,900 |

FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation EDBE

| | | | | | | | |
|----------|-----------|-------|-----------|------------|---|------------|------------|
| 10000 | General | 28.57 | 3,113,300 | 3,853,200 | 0 | 774,100 | 7,740,600 |
| OT 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 |
| OT 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 |
| OT 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 |

Appropriation Adjustment

4.11 Legislative Reappropriation EDBE

This decision unit reflects reappropriation authority granted by HB 715 Section 9 from the Millennium Fund and HB 762 Section 5 from the Career Ready Students Fund.

| | | | | | | | |
|----------|-----------|------|--------|---|---|------------|------------|
| OT 30900 | Dedicated | 0.00 | 0 | 0 | 0 | 38,138,500 | 38,138,500 |
| OT 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 |

4.31 School Bus Camera Fund Spending Authority EDBE

This request is for dedicated fund spending authority to access funding in the School Bus Camera Fund. The funding will be granted to

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|------|-----------------|-------------------|----------------|-----------------|--------|
| school districts and charter schools to provide stop arm cameras and related equipment for school buses with a goal of increasing student transportation safety. | | | | | | |
| OT 58100 Dedicated | 0.00 | 0 | 0 | 0 | 33,600 | 33,600 |
| | 0.00 | 0 | 0 | 0 | 33,600 | 33,600 |

4.32 Federal Fund Spending Authority EDBE

The Department of Education (Department) requests federal fund spending authority to use assessment and accountability grant funding to pilot an improved Idaho Reading Indicator (IRI) assessment and develop an updated Idaho Report Card.

This request allows the Department to use a federal fund cash balance that accrued due to assessments not being carried out during the COVID pandemic. Using this one-time federal funding to move the IRI and Report Card forward will lessen needed General Fund to carry out those projects. The contracts for both items are expiring, and corresponding requests for ongoing funding are included in the Public Schools Central Services budget.

| | | | | | | |
|------------------|------|---|-----------|---|---|-----------|
| OT 34800 Federal | 0.00 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| | 0.00 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation EDBE

| | | | | | | |
|--------------------|-------|-----------|------------|---|------------|-------------|
| 10000 General | 28.57 | 3,113,300 | 3,853,200 | 0 | 774,100 | 7,740,600 |
| OT 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 |
| OT 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 |
| OT 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 |
| OT 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 |
| OT 49900 Dedicated | 0.00 | 27,900 | 0 | 0 | 2,796,300 | 2,824,200 |
| OT 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 |

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures EDBE

| | | | | | | |
|--------------------|-------|-----------|------------|---|------------|------------|
| 10000 General | 28.57 | 3,113,300 | 3,853,200 | 0 | 774,100 | 7,740,600 |
| OT 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 |
| OT 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 |
| OT 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 |
| OT 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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|-------------|
| 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 |
| OT 49900 | Dedicated | 0.00 | 27,900 | 0 | 0 | 2,796,300 | 2,824,200 |
| OT 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 |

Base Adjustments

8.11 FTP or Fund Adjustments EDBE

This decision unit aligns the agency'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 |

8.31 Program Transfer EDBE

This decision unit makes a program transfer.

| | | | | | | | |
|-------|---------|--------|---|---|---|---|---|
| 34800 | Federal | (0.10) | 0 | 0 | 0 | 0 | 0 |
| | | (0.10) | 0 | 0 | 0 | 0 | 0 |

8.41 Removal of One-Time Expenditures EDBE

This decision unit removes one-time appropriation for FY 2025.

| | | | | | | | |
|----------|-----------|--------|-----------|-------------|---|--------------|--------------|
| OT 10000 | General | (0.50) | (70,000) | (133,000) | 0 | (102,000) | (305,000) |
| OT 30900 | Dedicated | 0.00 | 0 | 0 | 0 | (58,138,500) | (58,138,500) |
| OT 34400 | Federal | 0.00 | (292,500) | (3,145,900) | 0 | 0 | (3,438,400) |
| OT 34800 | Federal | 0.00 | 0 | (1,500,000) | 0 | 0 | (1,500,000) |
| OT 49900 | Dedicated | 0.00 | (27,900) | 0 | 0 | (2,796,300) | (2,824,200) |
| OT 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) |

FY 2026 Base

9.00 FY 2026 Base EDBE

| | | | | | | | |
|----------|-----------|-------|-----------|------------|---|-----------|------------|
| 10000 | General | 28.89 | 3,113,300 | 3,853,200 | 0 | 774,100 | 7,740,600 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12500 | Dedicated | 0.87 | 110,000 | 902,900 | 0 | 0 | 1,012,900 |
| OT 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 |
| OT 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 |
| OT 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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|------------|
| 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 |
| OT 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 58100 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 87.72 | 9,547,100 | 18,521,600 | 0 | 7,931,000 | 35,999,700 |

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 | 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 |

10.12 Change in Variable Benefit Costs EDBE

This decision unit reflects a change in variable benefits.

| | | | | | | | |
|-------|-----------|------|-----|---|---|---|-----|
| 10000 | General | 0.00 | 200 | 0 | 0 | 0 | 200 |
| 12500 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 31900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 32500 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 | Federal | 0.00 | 400 | 0 | 0 | 0 | 400 |
| 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48110 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48154 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 600 | 0 | 0 | 0 | 600 |

10.61 Salary Multiplier - Regular Employees EDBE

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

| | | | | | | | |
|-------|-----------|------|--------|---|---|---|--------|
| 10000 | General | 0.00 | 26,900 | 0 | 0 | 0 | 26,900 |
| 12500 | Dedicated | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 |
| 31900 | Dedicated | 0.00 | 1,200 | 0 | 0 | 0 | 1,200 |
| 32500 | Dedicated | 0.00 | 1,600 | 0 | 0 | 0 | 1,600 |
| 34800 | Federal | 0.00 | 43,500 | 0 | 0 | 0 | 43,500 |
| 34900 | Dedicated | 0.00 | 2,900 | 0 | 0 | 0 | 2,900 |
| 48110 | Dedicated | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 |
| 48154 | Dedicated | 0.00 | 800 | 0 | 0 | 0 | 800 |
| 49900 | Dedicated | 0.00 | 500 | 0 | 0 | 0 | 500 |
| | | 0.00 | 79,400 | 0 | 0 | 0 | 79,400 |

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance EDBE

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|------------|
| 10000 | General | 28.89 | 3,178,000 | 3,853,200 | 0 | 774,100 | 7,805,300 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 12500 | Dedicated | 0.87 | 112,100 | 902,900 | 0 | 0 | 1,015,000 |
| OT 30900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 31900 | Dedicated | 1.50 | 215,800 | 301,700 | 0 | 2,113,300 | 2,630,800 |
| 32500 | Dedicated | 1.95 | 393,600 | 764,700 | 0 | 11,400 | 1,169,700 |
| OT 34400 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34800 | Federal | 48.70 | 5,185,200 | 12,151,400 | 0 | 2,082,200 | 19,418,800 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 3.48 | 371,800 | 185,400 | 0 | 0 | 557,200 |
| 48110 | Dedicated | 1.00 | 115,800 | 362,300 | 0 | 0 | 478,100 |
| 48154 | Dedicated | 0.85 | 116,600 | 0 | 0 | 0 | 116,600 |
| 49900 | Dedicated | 0.48 | 52,200 | 0 | 0 | 2,950,000 | 3,002,200 |
| OT 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 58100 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 87.72 | 9,741,100 | 18,521,600 | 0 | 7,931,000 | 36,193,700 |

Line Items

12.01 Dispute Resolution Program Specialist EDBE

The Idaho Department of Education (Department) requests federal fund spending authority for a Dispute Resolution program specialist to support Special Education.

In the 2023-2024 school year, there was a significant increase in the use of dispute resolution processes for special education, including a 26% increase for facilitations, a 65% increase for mediations, a 1200% increase in due process hearings, and a 77% increase in state complaint investigations. The high volume of requests led to slower response times. Feedback from Local Education Agencies (LEAs) and parents indicates they value timely correspondence and additional time to speak with Department staff about their questions or concerns.

This requires hiring an additional staff member to support the dispute resolution division to comply with the requirements of the Individuals with Disabilities Education Act (IDEA) when providing these services (sections 300.500 through 300.536). This will also improve the customer service experience for LEAs and parents by ensuring timely responses and providing individualized technical assistance throughout the processes.

| | | | | | | | |
|----------|---------|------|--------|-------|---|---|--------|
| 34800 | Federal | 1.00 | 78,444 | 3,000 | 0 | 0 | 81,444 |
| OT 34800 | Federal | 0.00 | 0 | 3,000 | 0 | 0 | 3,000 |
| | | 1.00 | 78,444 | 6,000 | 0 | 0 | 84,444 |

12.02 504 and Special Education Charter School Monitoring Program Specialis EDBE

This is a request to fund a 504 and Special Education Monitoring Program Specialist for the Idaho Department of Education (Department).

Section 504 of the Rehabilitation Act is a federal law that protects the rights of individuals with disabilities in programs receiving federal financial assistance. It mandates Local Education Agencies (LEAs) to provide a "free appropriate public education" (FAPE) to every qualified student with a disability. The Department needs dedicated personnel to support LEAs by providing resources, training, and technical assistance for Section 504 compliance.

The Individuals with Disabilities Education Act (IDEA) requires State Education Agencies (SEAs) to oversee the implementation of IDEA in public schools. This oversight includes monitoring, reporting, enforcement, and providing technical assistance as specified in IDEA Section 300.600. The Department needs additional staff to assist the Special Education Support and Monitoring Coordinator in meeting these requirements. Specifically, new charter schools are required to undergo a rigorous special education verification process that demands substantial time and attention when working with the Special Education Director.

The workload to maintain compliance with the IDEA has exceeded the capacity of one dedicated staff member in this role for over 190 LEAs, with 5 new charter schools opening in the Fall of 2024.

| | | | | | | | |
|----------|---------|------|--------|-------|-------|---|--------|
| 10000 | General | 1.00 | 39,222 | 1,500 | 0 | 0 | 40,722 |
| OT 10000 | General | 0.00 | 0 | 0 | 1,500 | 0 | 1,500 |
| 34800 | Federal | 1.00 | 39,222 | 1,500 | 0 | 0 | 40,722 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 1,500 | 0 | 1,500 |

| FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------|-----------------|-------------------|----------------|-----------------|--------|
| 2.00 | 78,444 | 3,000 | 3,000 | 0 | 84,444 |

12.03 Indian Education Coordinator EDBE

Since taking office, Superintendent Critchfield has prioritized Indian education and supporting Idaho’s tribal students. The Department of Education’s existing Indian Education division works with Idaho’s tribes and educational stakeholders to provide every American Indian student the opportunity to learn and achieve academic success. This division also works to staff the State Board of Education’s Idaho Indian Education Committee and, more recently, be the point for the state in supporting the State Tribal Education Partnership (STEP) grant between the State Board and State Department, in partnership with the Nez Perce, Sho-Ban, and Coeur d’Alene tribes. The division consists of one staff member, and more support is needed to effectively support Indian Education across the state.

Tribal students have a unique cultural background that requires targeted strategies to support tribal students in meeting our state’s learning and achievement goals across K-12 and beyond.

This new position is critical in leading efforts for moving the needle on tribal student achievement, especially in early literacy and college and career readiness. This role will work toward our shared goals of meaningful and ongoing tribal consultation on all matters related to tribal students across Idaho.

Because of the nature of consultation and supporting these populations, travel and outreach is required with our five tribes, their governments and education agencies, and the school districts that support our tribal students.

| | | | | | | | |
|----------|---------|------|---------|-------|-------|---|---------|
| 10000 | General | 1.00 | 103,884 | 7,500 | 0 | 0 | 111,384 |
| OT 10000 | General | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| | | 1.00 | 103,884 | 7,500 | 3,000 | 0 | 114,384 |

12.04 Idaho Youth Well-Being Assessment EDBE

The Idaho Department of Education (Department) requests \$350,000 ongoing from the Millennium Fund for the Idaho Youth Well-being Assessment (IYWA). IYWA was created by Communities for Youth (an Idaho-based initiative focused on youth mental health that has been working with school districts for about two years) and is administered in partnership with Idaho school districts and charter schools. The assessment is administered to secondary students at participating schools. The IYWA provides school districts and charter schools with relevant, timely, actionable information about their students’ well-being. It helps the districts and charters make data-driven decisions that support the needs of their students and their communities. The assessment was developed by Idaho prevention specialists and participants in the state superintendent’s mental behavioral health committee, who provided context-specific input on the IYWA. Assessing student well-being helps schools measure success over time related to program implementation. Additionally, student well-being contributes to academic outcomes such as grades, course completion, and graduation.

Idaho legislators have asked the questions “How are Idaho students doing in nonacademic areas?” and “Are any of our investments helping them?” Currently, there is no statewide assessment being used to answer these questions. The IYWA will be a starting point for gathering data, best practices, and answers to these questions.

Currently, a limited number of school districts are using and participating in the assessment with their own funding. Funds from this request will allow the Department to expand the opportunities to all districts and charter schools and will cover the cost of their participation.

| | | | | | | | |
|-------|-----------|------|---|---------|---|---|---------|
| 49900 | Dedicated | 0.00 | 0 | 350,000 | 0 | 0 | 350,000 |
| | | 0.00 | 0 | 350,000 | 0 | 0 | 350,000 |

12.05 Student Assessment Development EDBE

Under the Elementary and Secondary Education Act of 1965 (ESEA) as amended by the Every Student Succeeds Act (ESSA) Section 1111(b) and Idaho Administrative Rule 08.02.03.111, the Idaho Department of Education (the Department) is tasked with administering a reliable, valid, and evidence-based assessment to all students in grades 3 through 11 in English language arts, mathematics, and science. In 2014, the Department, as part of a multi-state consortium, requested proposals from potential vendors, conducted a rigorous selection process, and chose Cambium (formerly known as AIR) for the Smarter Balanced Assessment Consortium.

In 2024, the Department released a stakeholder survey to evaluate how the existing assessments meet the needs of our educational partners. In 2025, based on the survey results, the Department is building and releasing a request for proposal (RFP) to identify a vendor. The Department expects FY 26 to be a transition year with possible tasks including but not limited to piloting a new platform and developing new items that are more relevant to Idaho students with external contractors. This effort is in part to revise the Common Core-based assessment to better align the values and priorities of Idaho constituents. The Department is requesting a \$2,700,000 one-time federal fund spending authority increase to engage in these transition activities.

This request is to allow additional spending authority for an existing federal grant. Without the additional spending authority, the Department will pause the RFP process to continue to use the existing vendors, which may or may not offer the best product and service to Idaho students.

| | | | | | | | |
|----------|---------|------|---|-----------|---|---|-----------|
| OT 34800 | Federal | 0.00 | 0 | 2,700,000 | 0 | 0 | 2,700,000 |
| | | 0.00 | 0 | 2,700,000 | 0 | 0 | 2,700,000 |

12.06 Driver Education Reimbursement Increase and Grant Program EDBE

Idaho’s public Driver Education program is an important resource for keeping Idaho’s students and drivers safe. The program provides training to over 8,000 students annually. This request is to increase the Driver Education Reimbursement from \$150 to \$300 using an existing fund balance in the Idaho Department of Education (Department) Driver Training Fund. The goals of the increase are to reduce the amount families are paying for the training, increase the amount Driver Education teachers are paid, and increase the number of Local

| FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-----|-----------------|-------------------|----------------|-----------------|-------|
|-----|-----------------|-------------------|----------------|-----------------|-------|

Education Agencies (LEAs) offering programs.

After each class session for Driver Education, a program is eligible to submit reimbursement to the Department for \$150 per student. This amount is well below the cost required to run a program, and the additional cost is taken on by the LEAs using their general operating funds. During fiscal year 2023, the total cost to public driver education programs was \$3,467,205.98. The state reimbursement amount the public driver education programs received was \$1,196,133.30 (FY 2024). To help cover the costs, LEAs have been enrolling students in Driver Education as an overflow class and using Advanced Opportunities (AO) funds at \$225 per student. Driver Education programs collected \$510,155 in AO funds. AO was designed for this use, but using AO for Driver Education costs takes funds from students' AO accounts and reduces the amount available for classes, which provide college credit or workforce training when those costs could be covered by the Driver Training Fund.

An increase in reimbursement would alleviate some of the burden on LEAs running driver education programs. In Idaho, the average cost for public driver education programs is \$205, with the highest fee being \$350. Blackfoot School District (BSD) is one example: the cost for students is \$25 to ensure students can participate. The district receives the reimbursement and covers the additional costs through its general operating fund. BSD serves the Fort Hall Reservation and many migrant students, so they try to keep costs low. By increasing the reimbursement rate, public programs could lower the costs for parents and potentially raise the pay for instructors. Both outcomes would benefit the state program and potentially encourage more LEAs to maintain or start their own programs. Currently, many LEAs struggle to find new instructors, and a pay increase could persuade more educators to participate in the program. If the reimbursement were increased to \$300 per student, the additional state cost would be \$1,270,900 assuming all students passed their driver education course. The Department is also requesting \$500,000 in dedicated fund spending authority from the Driver Training Fund for a Driver Education Car Grant. Many LEAs have aging vehicles requiring repairs or lacking recent safety features or need additional vehicles to meet rising demand. This is a significant expense for LEAs, which may be covering the costs of the actual training. It is a barrier to LEAs that would like to operate a program. The grant program would help incentivize LEAs to start new programs. In fiscal year 2023, only 50% (89 out of 178) of LEAs offered a public driver education program. A grant program would allow LEAs to purchase a car to start a program, upgrade an older car, or add an additional car. With the grant program, LEAs not currently participating could purchase a vehicle to start a program. Overall, a grant program would be beneficial in helping keep programs open or start new programs where they are needed. The goals of the grant are to increase the following: Accessibility- Encourage and support LEAs to start a program increasing access to students, especially in the rural areas of the state. Feasibility- Reduce fees for families by providing funding. LEAs do not have to pass the cost to the families or communities. Quality Programs - with the funding support, programs will be able to provide quality programming for students. Safety - vehicles will be newer, which can increase the safety of the students in the vehicles. It also provides the students with the opportunity to learn about vehicles with new safety features allowing them to become familiar with the technology which will make them better drivers. A \$500,000 dedicated fund spending authority appropriation for the grant would provide approximately 20 grants at \$20,000-\$27,000 each.

If both the grant (\$500,000) and increased reimbursements (\$1,270,900) are appropriated, the ending Driver Education Fund cash balance will still be \$4,025,300 (as of August 2024).

This requires a statute change, which the Department will bring forward to the Legislature.

| | | | | | | | |
|-------|-----------|------|---|---|---|-----------|-----------|
| 31900 | Dedicated | 0.00 | 0 | 0 | 0 | 1,770,900 | 1,770,900 |
| | | 0.00 | 0 | 0 | 0 | 1,770,900 | 1,770,900 |

12.07 School Bus Camera Fund Spending Authority EDBE

This request is for dedicated fund spending authority to access funding in the School Bus Camera Fund. The funding will be granted to school districts and charter schools to provide stop arm cameras and related equipment for school buses with a goal of increasing student transportation safety.

| | | | | | | | |
|-------|-----------|------|---|---|---|--------|--------|
| 58100 | Dedicated | 0.00 | 0 | 0 | 0 | 33,600 | 33,600 |
| | | 0.00 | 0 | 0 | 0 | 33,600 | 33,600 |

12.08 Farm to School Program Grant EDBE

This request is to continue to fund the Farm to School program for the State of Idaho to fulfill the provisions of the four-year federal grant. Spending authority has been appropriated for this position and program on a one-time basis in past budgets.

The Farm to School grant was awarded September 30, 2022 for \$761,595 over four years through September 30, 2026. The grant was part of the American Rescue Plan Act (Section 1001, P.L. 117-2). Using these grant funds, the Idaho Department of Education hired a coordinator position to connect with schools and assess their needs for connecting to farmers and train them on how to do that within the US Department of Agriculture (USDA) regulations. The grant also provides school-age appropriate materials to use in cafeterias highlighting farm to school opportunities and activities.

The Farm to School Coordinator is working with the Idaho Department of Agriculture to connect local producers/farmers to local schools expressing an interest in conducting farm to school activities or procuring some of the commodities grown in Idaho. The Coordinator will continue to supply technical assistance to schools in Idaho in starting up a Farm to School indoor garden to cover the needs during the winter months. This request includes spending authority for vertical tower garden units to distribute to schools expressing an interest in providing this educational opportunity to children to see where their food comes from. This would fund 75 units at \$157,500.

| | | | | | | | |
|----------|---------|------|--------|---------|---|---|---------|
| OT 34400 | Federal | 1.00 | 89,898 | 174,100 | 0 | 0 | 263,998 |
| | | 1.00 | 89,898 | 174,100 | 0 | 0 | 263,998 |

12.09 Federal Fund Spending Authority EDBE

The Department of Education (Department) requests additional federal fund spending authority for new literacy (\$375,000) and child nutrition grants (\$500,000) that have come available since the last budget cycle.

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|-----|-----------------|-------------------|----------------|-----------------|-------|
|--|-----|-----------------|-------------------|----------------|-----------------|-------|

The literacy grant will advance reading and writing skills through the use of evidence-based practices, activities, and interventions, with an emphasis on children living in poverty, English learners, and children with disabilities. This request is the portion that will be carried out by the Department, and a corresponding request for flow through funding to schools is included in the Public Schools budget request.

The child nutrition grants will provide training and support to Local Education Agencies (LEAs) due to updated federal nutrition requirements and will develop, improve, and maintain technology systems used to operate child nutrition programs.

The agency has been able to cash flow part of the grant costs using existing appropriation in lieu of requesting a non-cognizable funds adjustment and needs ongoing spending authority to carry out the provisions of these grants.

| | | | | | | | |
|-------|---------|------|---------|---------|---|---|---------|
| 34800 | Federal | 0.00 | 200,000 | 675,000 | 0 | 0 | 875,000 |
| | | 0.00 | 200,000 | 675,000 | 0 | 0 | 875,000 |

12.91 Budget Law Exemptions/Other Adjustments EDBE

The agency requests carryover authority for any unspent funding from the FY 2025 Millennium Fund appropriation.

| | | | | | | | |
|----------|-----------|------|---|---|---|---|---|
| OT 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |

12.92 Budget Law Exemptions/Other Adjustments EDBE

The agency requests carryover authority for any unspent funding from the \$65,000,000 one-time appropriation for the Career-Ready Students program.

| | | | | | | | |
|----------|-----------|------|---|---|---|---|---|
| OT 30900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |

FY 2026 Total

13.00 FY 2026 Total EDBE

| | | | | | | | |
|----------|-----------|-------|------------|------------|-------|-----------|------------|
| 10000 | General | 30.89 | 3,321,106 | 3,862,200 | 0 | 774,100 | 7,957,406 |
| OT 10000 | General | 0.00 | 0 | 0 | 4,500 | 0 | 4,500 |
| 12500 | Dedicated | 0.87 | 112,100 | 902,900 | 0 | 0 | 1,015,000 |
| OT 30900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 31900 | Dedicated | 1.50 | 215,800 | 301,700 | 0 | 3,884,200 | 4,401,700 |
| 32500 | Dedicated | 1.95 | 393,600 | 764,700 | 0 | 11,400 | 1,169,700 |
| OT 34400 | Federal | 1.00 | 89,898 | 174,100 | 0 | 0 | 263,998 |
| 34800 | Federal | 50.70 | 5,502,866 | 12,830,900 | 0 | 2,082,200 | 20,415,966 |
| OT 34800 | Federal | 0.00 | 0 | 2,703,000 | 1,500 | 0 | 2,704,500 |
| 34900 | Dedicated | 3.48 | 371,800 | 185,400 | 0 | 0 | 557,200 |
| 48110 | Dedicated | 1.00 | 115,800 | 362,300 | 0 | 0 | 478,100 |
| 48154 | Dedicated | 0.85 | 116,600 | 0 | 0 | 0 | 116,600 |
| 49900 | Dedicated | 0.48 | 52,200 | 350,000 | 0 | 2,950,000 | 3,352,200 |
| OT 49900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 58100 | Dedicated | 0.00 | 0 | 0 | 0 | 33,600 | 33,600 |
| OT 58100 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 92.72 | 10,291,770 | 22,437,200 | 6,000 | 9,735,500 | 42,470,470 |

Agency: Department of Education

170

Decision Unit Number 4.31 Descriptive Title School Bus Camera Fund Spending Authority

| | 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 | 33,600 | 0 | 33,600 |
| Totals | 0 | 33,600 | 0 | 33,600 |
| 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 | 33,600 | 0 | 33,600 |
| Trustee/Benefit Total | 0 | 33,600 | 0 | 33,600 |
| | 0 | 33,600 | 0 | 33,600 |

Explain the request and provide justification for the need.

This request is for dedicated fund spending authority to access funding in the School Bus Camera Fund. The funding will be granted to school districts and charter schools to provide stop arm cameras and related equipment for school buses with a goal of increasing student transportation safety.

If a supplemental, what emergency is being addressed?

House Bill 610 passed during the 2024 legislative session and was signed into law without an appropriation to use the funding. A supplemental appropriation is necessary to deploy the funds to begin providing cameras to school transportation programs that do not have school bus stop arm cameras and are experiencing high volumes of stop arm violations, which put students and drivers at risk of injury and death.

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

Idaho Code 49-1422

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. There is a \$33,600 fund balance that will be used for this program.

What resources are necessary to implement this request?

Existing staff at the Idaho Department of Education will manage the funding associated with this request under the guidance of the student transportation director

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.

There are no costs associated with this request. Fines from school bus stop arm violations will be deposited into the School Bus Camera Fund, which will then be distributed by the Department to school grantees

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

The amount requested is the current fund balance.

Provide detail about the revenue assumptions supporting this request.

House Bill 610 passed in 2024 and updated Idaho Code § 49-1422, which has two specific components. Firstly, it increased the fines associated with illegally passing school buses. Drivers in Idaho have increased the frequency of passing school buses during the boarding and disembarking of children, and the current deployment of flashing lights and the stop arm is not always effective enough to curtail illegal bus passing. Increasing the fines will be a notable deterrent against unsafe driving behavior.

Secondly, the legislation amended the charge for a first-time offense from a misdemeanor to an infraction while maintaining that the second, and any subsequent stop arm convictions, remain a misdemeanor. Currently, the requirement of the defendant for a first-time stop arm offense is to make an initial court appearance to plead guilty, a second appearance for a court trial, and a third appearance for sentencing. Reducing the initial charge to an infraction allows the defendant the ability to resolve the fines imposed under this subsection online, or by phone or email.

Fines deposited into the School Bus Camera Fund have resulted in a \$33,600 fund balance, which will be drawn down as grants are distributed. As more funding becomes available through future fines, the Department will continue to provide grants using the available fund balance.

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

In supporting the efforts to bring more awareness to the seriousness of school bus stop violations, and to support local law enforcement agencies in securing convictions of such offenses, moneys in the fund will be used for the purpose of school bus stop arm cameras, software, equipment, and training.

If this spending authority is not appropriated, the fund balance will continue to increase without the Department being able to access the School Bus Camera Fund and provide stop arm education and grants to school districts and charter schools, and the changes in Idaho code cannot be carried out.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The Idaho Department of Education's Student Transportation Division is accepting applications from Idaho school districts, charter schools, and school bus contractors to request grant funding to install or upgrade school bus stop arm cameras or software and/or hardware systems.

Applicants are eligible to apply for up to \$3,500 in grant funds to be used for the sole purpose of purchasing school bus stop arm cameras or software and/or hardware systems that will implement new systems or will enhance or replace current systems. The grant funds will be awarded via a competitive grant process.

What is the anticipated measured outcome if this request is funded?

The goal of this funding is to promote the use of school bus stop arm cameras by providing funding for software and/or hardware systems. There is a need for these installations and upgrades within many student transportation programs throughout the state. This funding opportunity will positively affect the efforts to bring more awareness to the seriousness of school bus stop arm violations by promoting efficient software and/or hardware systems that support local law enforcement agencies in securing convictions of such offenses. Funding is only available to support the purchase of technology solutions for use by Idaho Schools and Contractors to support student transportation programs.

Agency: Department of Education

170

Decision Unit Number 4.32 Descriptive Title Federal Fund Spending Authority

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

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

| | | | | |
|-----------------------------|----------|----------|------------------|------------------|
| Operating Expense | | | | |
| 587 Administrative Services | 0 | 0 | 1,500,000 | 1,500,000 |
| Operating Expense Total | 0 | 0 | 1,500,000 | 1,500,000 |
| | 0 | 0 | 1,500,000 | 1,500,000 |

Explain the request and provide justification for the need.

The Department of Education (Department) requests federal fund spending authority to use assessment and accountability grant funding to pilot an improved Idaho Reading Indicator (IRI) assessment and develop an updated Idaho Report Card.

This request allows the Department to use a federal fund cash balance that accrued due to assessments not being carried out during the COVID pandemic. Using this one-time federal funding to move the IRI and Report Card forward will lessen needed General Fund to carry out those projects. The contracts for both items are expiring, and corresponding requests for ongoing funding are included in the Public Schools Central Services budget.

If a supplemental, what emergency is being addressed?

The Department will be entering into new contracts for the Idaho Reading Indicator assessment and Report Card platform, and this additional spending authority will allow the Department to develop and pilot them without using state General Fund and in a timely manner. Requests for ongoing funding are reflected in the Public Schools Central Services Division budget.

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

Idaho Code 33-1806
Idaho Code 33-1811

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 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.

There is \$532,700 in General Fund Operating Expenditures currently dedicated to the Idaho Reading Indicator.

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

The requested amount is based on cost proposals for an Idaho Reading Indicator assessment pilot (\$700,000) and Report Card development (\$800,000).

Provide detail about the revenue assumptions supporting this request.

This request assumes a federal fund spending authority appropriation to support it.

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

Idaho students are served by this request. If additional spending authority is not appropriated, the Department will be unable to carry out these projects and the implementation timeline will be delayed.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Department of Education strategic plan Student Achievement goal #1: Increase Idaho Reading Indicator and Idaho Standards Achievement Test scores.

What is the anticipated measured outcome if this request is funded?

The items the funding supports will help improve student achievement by offering more robust and effective resources.

Agency: Department of Education

170

Decision Unit Number 12.01 Descriptive Title Dispute Resolution Program Specialist

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|--------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 78,444 | 78,444 |
| 55 - Operating Expense | 0 | 0 | 6,000 | 6,000 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - Trustee/Benefit | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 84,444 | 84,444 |
| Full Time Positions | 0.00 | 0.00 | 1.00 | 1.00 |

Appropriation Unit: State Department of Education - Student Services EDBE

| | | | | |
|-----------------------------|----------|----------|---------------|---------------|
| Personnel Cost | | | | |
| 500 Employees | 0 | 0 | 53,200 | 53,200 |
| 512 Employee Benefits | 0 | 0 | 10,944 | 10,944 |
| 513 Health Benefits | 0 | 0 | 14,300 | 14,300 |
| Personnel Cost Total | 0 | 0 | 78,444 | 78,444 |
| Operating Expense | | | | |
| 613 Administrative Supplies | 0 | 0 | 3,000 | 3,000 |
| 625 Computer Supplies | 0 | 0 | 3,000 | 3,000 |
| Operating Expense Total | 0 | 0 | 6,000 | 6,000 |
| Full Time Positions | | | | |
| FTP - Permanent | 0.00 | 0.00 | 1.00 | 1.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 0 | 0 | 84,444 | 84,444 |

Explain the request and provide justification for the need.

The Idaho Department of Education (Department) requests federal fund spending authority for a Dispute Resolution program specialist to support Special Education.

In the 2023-2024 school year, there was a significant increase in the use of dispute resolution processes for special education, including a 26% increase for facilitations, a 65% increase for mediations, a 1200% increase in due process hearings, and a 77% increase in state complaint investigations. The high volume of requests led to slower response times. Feedback from Local Education Agencies (LEAs) and parents indicates they value timely correspondence and additional time to speak with Department staff about their questions or concerns.

This requires hiring an additional staff member to support the dispute resolution division to comply with the requirements of the Individuals with Disabilities Education Act (IDEA) when providing these services (sections 300.500 through 300.536). This will also improve the customer service experience for LEAs and parents by ensuring timely responses and providing individualized technical assistance throughout the processes.

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
Individuals with Disabilities Act Sections 300.500 through 300.536

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 for office supplies and travel, one-time Capital Outlay for computers and office furniture, and an additional full-time position.

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

Title: Dispute Resolution Specialist

Salary: \$53,200

FT/PT: FT

Benefit Eligible: Yes

Date of Hire: July 1, 2025

Terms of Service: Permanent Employee

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

No. This will be a new position.

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 Department conducted a salary study with a professional compensation company to set a Department compensation schedule, which was implemented in 2024. The recommended salary for program specialists was used for this position request.

Provide detail about the revenue assumptions supporting this request.

This budget request assumes a continued federal grant appropriation through the Individuals with Disabilities Education Act (IDEA) to support it.

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

In Sections 300.500 through 300.536, the Individuals with Disabilities Education Act (IDEA) requires State Educational Agencies (SEAs) to establish, maintain, and implement procedural safeguards, including dispute resolution processes. The Department must provide these processes to LEAs, parents, and the public.

If this request is not funded and the trajectory of dispute resolution processes continues, the current dispute resolution staff, of one, will not be able to reasonably respond to LEA and parent support requests. We have seen an increase in the use of dispute resolution processes this past year, including a 26% increase for facilitations, a 65% increase for mediations, a 1200% increase in due process hearings, and a 77% increase in state complaint investigations, which we do not anticipate declining.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Department Strategic Plan – Attract and Retain Leaders 3.3.2: Prepare Students for Life: Retain Idaho's highest performing administrators; Training for all Special Education Directors.

Superintendent Critchfield has prioritized meeting the needs of families receiving special education services in Idaho. She has conducted listening sessions with parents and practioners from all over the state and engaged in discussions with the Office of the State Board of Education to address the needs of Idaho families and students. Additionally, providing support and resolving disputes for Idaho families in need is a key focus of Superintendent Critchfield's administration.

What is the anticipated measured outcome if this request is funded?

By increasing the number of dispute resolution positions, staff will improve their timeliness in meeting federal reporting deadlines and be more responsive to the increased inquiries about individualized dispute resolution processes. This will provide personalized customer service, technical assistance, troubleshooting and training to involved LEAs and parents.

Agency: Department of Education

170

Decision Unit Number 12.02 Descriptive Title 504 and Special Education Charter School Monitoring Program Specialis

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|--------|
| Request Totals | | | | |
| 50 - Personnel Cost | 39,222 | 0 | 39,222 | 78,444 |
| 55 - Operating Expense | 1,500 | 0 | 1,500 | 3,000 |
| 70 - Capital Outlay | 1,500 | 0 | 1,500 | 3,000 |
| 80 - Trustee/Benefit | 0 | 0 | 0 | 0 |
| Totals | 42,222 | 0 | 42,222 | 84,444 |
| Full Time Positions | 1.00 | 0.00 | 1.00 | 2.00 |

Appropriation Unit: State Department of Education - Student Services EDDBE

Personnel Cost

| | | | | |
|-----------------------|--------|---|--------|--------|
| 500 Employees | 26,600 | 0 | 26,600 | 53,200 |
| 512 Employee Benefits | 5,472 | 0 | 5,472 | 10,944 |
| 513 Health Benefits | 7,150 | 0 | 7,150 | 14,300 |
| Personnel Cost Total | 39,222 | 0 | 39,222 | 78,444 |

Operating Expense

| | | | | |
|-----------------------------|-------|---|-------|-------|
| 613 Administrative Supplies | 1,500 | 0 | 1,500 | 3,000 |
| Operating Expense Total | 1,500 | 0 | 1,500 | 3,000 |

Capital Outlay

| | | | | |
|------------------------|-------|---|-------|-------|
| 740 Computer Equipment | 1,500 | 0 | 1,500 | 3,000 |
| Capital Outlay Total | 1,500 | 0 | 1,500 | 3,000 |

Full Time Positions

| | | | | |
|---------------------------|---------------|----------|---------------|---------------|
| FTP - Permanent | 1.00 | 0.00 | 1.00 | 2.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 42,222 | 0 | 42,222 | 84,444 |

Explain the request and provide justification for the need.

This is a request to fund a 504 and Special Education Monitoring Program Specialist for the Idaho Department of Education (Department).

Section 504 of the Rehabilitation Act is a federal law that protects the rights of individuals with disabilities in programs receiving federal financial assistance. It mandates Local Education Agencies (LEAs) to provide a "free appropriate public education" (FAPE) to every qualified student with a disability. The Department needs dedicated personnel to support LEAs by providing resources, training, and technical assistance for Section 504 compliance.

The Individuals with Disabilities Education Act (IDEA) requires State Education Agencies (SEAs) to oversee the implementation of IDEA in public schools. This oversight includes monitoring, reporting, enforcement, and providing technical assistance as specified in IDEA Section 300.600. The Department needs additional staff to assist the Special Education Support and Monitoring Coordinator in meeting these requirements. Specifically, new charter schools are required to undergo a rigorous special education verification process that demands substantial time and attention when working with the Special Education Director.

The workload to maintain compliance with the IDEA has exceeded the capacity of one dedicated staff member in this role for over 190 LEAs, with 5 new charter schools opening in the Fall of 2024.

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
Individuals with Disabilities Education Act Section 300.600

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 for office supplies and travel, one-time Capital Outlay for computer and office equipment, and an additional full-time position.

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

Title: 504 and Special Education Charter School Monitoring Program Specialist

Salary: \$53,200

FT/PT: FT

Benefit Eligible: Yes

Date of Hire: July 1, 2025

Terms of Service: Permanent Employee

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

No. This will be a new position.

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 split evenly between the General Fund and the federal IDEA grant appropriation; \$3,000 in one-time Capital Outlay for computer and workstation supplies split evenly between the General Fund and the Federal IDEA grant appropriation.

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

The Department conducted a salary study with a professional compensation company to set a Department compensation schedule, which was implemented in 2024. The recommended salary for program specialists was used for this position request.

Provide detail about the revenue assumptions supporting this request.

This budget request assumes a federal grant appropriation through the Individuals with Disabilities Education Act (IDEA) to support 50% of the costs and a General Fund appropriation to support 50% of the costs. The IDEA grant cannot fund any work-related tasks for 504 activities under federal law, which is why it is split between the two funding sources.

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

Without funding for this request, the current Department staff, of one, will be overwhelmed with requests for Section 504 training, resources, and support, and they will have no dedicated staff to fulfill them. This will leave LEAs to use their own judgment without any state-level guidance.

Additionally, without improving the Department's support for special education in federally mandated monitoring activities, the Department will be unable to provide thorough personalized technical assistance, troubleshooting, and training to LEAs and Special Education Directors, especially those in charter schools. This will hinder their ability to comply with the IDEA and support students. Consequently, Special Education Directors in LEAs and charter schools will receive minimal support in developing and maintaining their special education programs.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Department Strategic Plan – Attract and Retain Leaders 3.3.2: Prepare Students for Life: Retain Idaho’s highest performing administrators; Training for all Special Education Directors.

What is the anticipated measured outcome if this request is funded?

By adding this position to support the Department’s Federal Programs and Special Education divisions, the Department will provide training materials, reference documents, sample forms, customer service, and technical assistance to LEAs and the public regarding Section 504 of the federal Rehabilitation Act.

Additionally, the Department will monitor, enforce, and provide robust and comprehensive training on IDEA requirements to LEAs and Special Education Directors, specifically new charter schools, and meet federally required timelines for reporting.

Agency: Department of Education

170

Decision Unit Number 12.03 Descriptive Title Indian Education Coordinator

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 103,884 | 0 | 0 | 103,884 |
| 55 - Operating Expense | 7,500 | 0 | 0 | 7,500 |
| 70 - Capital Outlay | 3,000 | 0 | 0 | 3,000 |
| 80 - Trustee/Benefit | 0 | 0 | 0 | 0 |
| Totals | 114,384 | 0 | 0 | 114,384 |
| Full Time Positions | 1.00 | 0.00 | 0.00 | 1.00 |

Appropriation Unit: State Department of Education - Student Services EDBE

| | | | | |
|-----------------------------|----------------|----------|----------|----------------|
| Personnel Cost | | | | |
| 500 Employees | 74,300 | 0 | 0 | 74,300 |
| 512 Employee Benefits | 15,284 | 0 | 0 | 15,284 |
| 513 Health Benefits | 14,300 | 0 | 0 | 14,300 |
| Personnel Cost Total | 103,884 | 0 | 0 | 103,884 |
| Operating Expense | | | | |
| 613 Administrative Supplies | 7,500 | 0 | 0 | 7,500 |
| Operating Expense Total | 7,500 | 0 | 0 | 7,500 |
| 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 |
| | 114,384 | 0 | 0 | 114,384 |

Explain the request and provide justification for the need.

Since taking office, Superintendent Critchfield has prioritized Indian education and supporting Idaho’s tribal students. The Department of Education’s existing Indian Education division works with Idaho’s tribes and educational stakeholders to provide every American Indian student the opportunity to learn and achieve academic success. This division also works to staff the State Board of Education’s Idaho Indian Education Committee and, more recently, be the point for the state in supporting the State Tribal Education Partnership (STEP) grant between the State Board and State Department, in partnership with the Nez Perce, Sho-Ban, and Coeur d’Alene tribes. The division consists of one staff member, and more support is needed to effectively support Indian Education across the state.

Tribal students have a unique cultural background that requires targeted strategies to support tribal students in meeting our state’s learning and achievement goals across K-12 and beyond.

This new position is critical in leading efforts for moving the needle on tribal student achievement, especially in early literacy and college and career readiness. This role will work toward our shared goals of meaningful and ongoing tribal consultation on all matters related to tribal students across Idaho.

Because of the nature of consultation and supporting these populations, travel and outreach is required with our five tribes, their governments and education agencies, and the school districts that support our tribal students.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-131. Definitions around tribal schools and tribal education authority.

Idaho Code 33-1280. American Indian languages teaching authorization.

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

There is no existing base funding for this request. This is a new position.

What resources are necessary to implement this request?

Personnel – one position

Operating Expenses – travel and office supplies

Capital Outlay – computer/monitors and office furniture

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

Title: Indian Education Coordinator

Salary: \$74,300?

FT/PT: Full time

Benefit Eligible: Yes

Date of Hire: July 1, 2025

Terms of Service: Permanent Employee

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

No. This position will support the Indian Education Director, a current position in the Department.

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

This is a new position. One-time expenditures include the capital outlay for computer equipment and office furniture. Ongoing operating expenses include office supplies and travel.

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

The Department conducted a salary study with a professional compensation company to set a department compensation schedule, which was implemented in 2024. The recommended salary for coordinators was used for this position request. Program expenses are based on similar positions with similar expectations.

Provide detail about the revenue assumptions supporting this request.

This request is contingent upon legislative appropriation.

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

Idaho's five tribes and tribal students will benefit from this position, in addition to our school districts that primarily serve tribal students across Idaho.

If this position is not funded, there will continue to be slower than desired progress on these issues, with Department staff doing their best to supplement efforts to support this unique student population.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Strategic Plan – Vulnerable Students – Goal 2: Decrease Chronic Absenteeism

Strategic Plan – Student Achievement— Goal 1: Increased IRI and ISAT Scores

Strategic Plan— Prepare Students for Life— Goal 1: Prepare Students for All Options Following High School Graduation

What is the anticipated measured outcome if this request is funded?

Improve tribal school average daily attendance (ADA) by 5% or more.

Meaningful growth in tribal student Fall to Spring IRI scores and increased overall spring proficiency for tribal students on the IRI.

Increased proficiency for tribal students on the ISAT math and English Language Arts for grades 3-8 and grade 11.

Increased graduation rates for tribal students and increased LAUNCH scholarships for tribal students.

Agency: Department of Education

170

Decision Unit Number 12.04 Descriptive Title Idaho Youth Well-Being Assessment

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

Explain the request and provide justification for the need.

The Idaho Department of Education (Department) requests \$350,000 ongoing from the Millennium Fund for the Idaho Youth Well-being Assessment (IYWA). IYWA was created by Communities for Youth (an Idaho-based initiative focused on youth mental health that has been working with school districts for about two years) and is administered in partnership with Idaho school districts and charter schools. The assessment is administered to secondary students at participating schools. The IYWA provides school districts and charter schools with relevant, timely, actionable information about their students' well-being. It helps the districts and charters make data-driven decisions that support the needs of their students and their communities. The assessment was developed by Idaho prevention specialists and participants in the state superintendent's mental behavioral health committee, who provided context-specific input on the IYWA. Assessing student well-being helps schools measure success over time related to program implementation. Additionally, student well-being contributes to academic outcomes such as grades, course completion, and graduation.

Idaho legislators have asked the questions "How are Idaho students doing in nonacademic areas?" and "Are any of our investments helping them?" Currently, there is no statewide assessment being used to answer these questions. The IYWA will be a starting point for gathering data, best practices, and answers to these questions.

Currently, a limited number of school districts are using and participating in the assessment with their own funding. Funds from this request will allow the Department to expand the opportunities to all districts and charter schools and will cover the cost of their participation.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-136 – Suicide prevention in schools

Idaho Code 33-1612 (2)(a) – "A safe environment conducive to learning is provided"

IDAPA 08.02.03.112 – Rules regarding suicide prevention in schools

IDAPA 08.02.03.160 – Safe Environment and Discipline requirements – including student health policies

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

This is a new request, and there is no existing base funding.

What resources are necessary to implement this request?

The Department has the staff and capacity to implement this request. It aligns with the Student Engagement, Safe and Drug-free Schools, and Idaho Youth Suicide Prevention programs.

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

No new positions are being requested.

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.

This will be an ongoing cost of \$350,000. The assessment was created by Communities for Youth LLC and has been administered to a limited number of schools. This request is to allow more schools to participate in the assessment and provide support to their communities. The goal of the assessment is to provide schools and districts with their data and show how changes or improvements in programs have impacted their students. The funding will allow for school districts to opt into the assessment and provides implementation of the assessment as well as reporting of the results.

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

Communities for Youth currently provides similar services in several Idaho school districts. The market cost was derived from existing contracts between Idaho schools and Communities for Youth and extrapolated to serve additional school districts statewide. Communities for Youth will serve as the contracted service provider to develop the assessment (at the direction of Superintendent Critchfield and input from her Idaho-based team), prepare school districts to garner parent support/written permission for the assessment, administer the assessment, score the assessment, provide summary reports (not individual student scores) to the school and community, and most importantly, train participating schools to respond to student needs and community needs based on the data gathered. Communities for Youth will serve as the primary support mechanism for our schools and communities during this initial year of implementation. Communities for Youth will work closely with the Department to provide metadata reports (not individual student reports) to ensure Superintendent Critchfield and her team have the information necessary to support Idaho students and families.

Provide detail about the revenue assumptions supporting this request.

This request is contingent upon legislative appropriation.

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

Idaho's school communities are served by this request. Currently there is not an accurate way to answer the question, "How are Idaho's students doing?" It is important for school district and charter school leaders to understand if their students feel safe in the schools and what their needs are related to that safety. Implementing this assessment will allow Idaho schools and communities to learn how their students are doing and make any needed adjustments to programs or supports provided. If the request is not funded, it will continue to be difficult to determine how students are doing on a state-wide basis. The absence of this data makes it challenging for schools, health districts, and other government agencies to apply for funding opportunities which require this type of information as part of the application.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Strategic Plan - Modernize Education Funding – Goal 5: Align funding with Idaho Department of Education Goals

Strategic Plan – Student Achievement Goal 2.2.1: Work with education and community partners to identify existing resources for student mental health services

Strategic Plan – Student Achievement Goal 2.2.2: Identify, highlight, and replicate existing/successful Idaho-based programs for servicing student mental health needs

Strategic Plan – Student Achievement Goal 2.2.3: Analyze and discuss Summary report from Fall 2024 Idaho Youth Wellbeing Assessment

What is the anticipated measured outcome if this request is funded?

The measured outcome is related to an increased number of districts and charter schools participating in the assessment. The goal is to have a 500% increase in participation – from 3 districts currently to 18 districts.

A second measure relates to the use of the data gathered and reported to the district/school. Of the schools/districts participating 60% of the schools/districts will use the data to implement program changes benefiting the students in the school/district.

Agency: Department of Education

170

Decision Unit Number 12.05 Descriptive Title Student Assessment Development

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|-----------|-----------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 0 | 0 | 2,700,000 | 2,700,000 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - Trustee/Benefit | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 2,700,000 | 2,700,000 |
| 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 | 0 | 0 | 2,700,000 | 2,700,000 |
| Operating Expense Total | 0 | 0 | 2,700,000 | 2,700,000 |
| | 0 | 0 | 2,700,000 | 2,700,000 |

Explain the request and provide justification for the need.

Under the Elementary and Secondary Education Act of 1965 (ESEA) as amended by the Every Student Succeeds Act (ESSA) Section 1111(b) and Idaho Administrative Rule 08.02.03.111, the Idaho Department of Education (the Department) is tasked with administering a reliable, valid, and evidence-based assessment to all students in grades 3 through 11 in English language arts, mathematics, and science. In 2014, the Department, as part of a multi-state consortium, requested proposals from potential vendors, conducted a rigorous selection process, and chose Cambium (formerly known as AIR) for the Smarter Balanced Assessment Consortium.

In 2024, the Department released a stakeholder survey to evaluate how the existing assessments meet the needs of our educational partners. In 2025, based on the survey results, the Department is building and releasing a request for proposal (RFP) to identify a vendor. The Department expects FY 26 to be a transition year with possible tasks including but not limited to piloting a new platform and developing new items that are more relevant to Idaho students with external contractors. This effort is in part to revise the Common Core-based assessment to better align the values and priorities of Idaho constituents. The Department is requesting a \$2,700,000 one-time federal fund spending authority increase to engage in these transition activities.

This request is to allow additional spending authority for an existing federal grant. Without the additional spending authority, the Department will pause the RFP process to continue to use the existing vendors, which may or may not offer the best product and service to Idaho students.

If a supplemental, what emergency is being addressed?

N/A

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

Elementary and Secondary Education Act of 1965 (ESEA) as amended by the Every Student Succeeds Act (ESSA) Section 1111(b)

IDAPA 08.02.03.111 Assessment in the Public Schools

IDAPA 08.02.03.112 Accountability

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

This request is to allow additional spending authority for an existing federal grant. The funds are reserved due to the cancellations of statewide assessments caused by the COVID-19 outbreak-related shutdown in 2020.

What resources are necessary to implement this request?

The Department currently has 3.0 FTP allocated to oversee the ISAT and IDAA. The ISAT and IDAA coordinators are responsible for implementing the ISAT and IDAA statewide through vendor contracts, as well as the supporting districts and schools with the implementation. Updating the assessment to meet the needs of our educational partners will require a large group of experts with technical knowledge beyond that of staff in the Department. Therefore, the work must be outsourced to external contractors. The ISAT and IDAA coordinators will continue to support the current ISAT and IDAA operations while working with a vendor selected through the RFP for the transition work, including the continuity and comparability of the scores.

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

This request is for operating costs only.

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

No staff will be re-directed for this effort. Existing staff will continue to support the current ISAT/IDAA while working with the new vendor for the transition work.

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

To engage in the assessment transition tasks with a panel of subject matter experts and external contractors, the Department requests a one-time increase in spending authority for the federal funds reserved.

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

The Department estimated the related cost by reviewing the recent activities on test development and the existing assessment contracts. The scope of work, timeline, and cost will depend on the vendor selected through the rigorous RFP process.

Provide detail about the revenue assumptions supporting this request.

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

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

Idaho's K-12 education system is composed of approximately 313,000 students in 6 regions, including 190 school districts and public charter schools. Approximately 175,000 students are enrolled in ISAT- and IDAA-tested grades (grades 3 through 8 and 11).

If an additional spending authority is rejected, our students will continue to be assessed by the ISAT provided by the current vendor, which may or may not offer the best service and product to our educators and students.

This request will support the transition activities (e.g. platform, item, and reporting development) for ISAT and IDAA as the result of the RFP. It is time to seek the best services and products for our constituents through a rigorous RFP process, given the Department has been with the same ISAT and IDAA vendors for the last 10 years. The additional federal grant spending authority is necessary to support the RFP process.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The Governor's Office, the State Board of Education, and the Department have identified literacy proficiency and growth and middle school math as their focus and priority. The ISAT and IDAA are tools that inform the progress of these education initiatives.

Department Strategic Plan Student Achievement Goal 3.3: Solicit stakeholder input around the ESSA-required state assessment (ISAT)

Department Strategic Plan Student Achievement Goal 3.4: Develop an RFP for the Idaho Standards of Achievement Test (ISAT)

What is the anticipated measured outcome if this request is funded?

A well-designed, high-quality assessment informs educators and parents of a child's progress toward mastery of Idaho content standards. It also informs policy, curriculum, and resource distribution decisions at a system (e.g. state, district, school, classroom, etc.) level. The ISAT and IDAA are tools to measure the outcomes of education initiatives. The more valid and reliable the tool is, the more accurate decisions we can make regarding our progress in the education initiatives. The Department will work with current and new vendors to maintain the continuity of assessment results if a new vendor is selected through the RFP process.

Agency: Department of Education

170

Decision Unit Number 12.06 Descriptive Title Driver Education Reimbursement Increase and Grant Program

| | 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 | 1,770,900 | 0 | 1,770,900 |
| Totals | 0 | 1,770,900 | 0 | 1,770,900 |
| 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 | 1,770,900 | 0 | 1,770,900 |
| Trustee/Benefit Total | 0 | 1,770,900 | 0 | 1,770,900 |
| | 0 | 1,770,900 | 0 | 1,770,900 |

Explain the request and provide justification for the need.

Idaho’s public Driver Education program is an important resource for keeping Idaho’s students and drivers safe. The program provides training to over 8,000 students annually. This request is to increase the Driver Education Reimbursement from \$150 to \$300 using an existing fund balance in the Idaho Department of Education (Department) Driver Training Fund. The goals of the increase are to reduce the amount families are paying for the training, increase the amount Driver Education teachers are paid, and increase the number of Local Education Agencies (LEAs) offering programs.

After each class session for Driver Education, a program is eligible to submit reimbursement to the Department for \$150 per student. This amount is well below the cost required to run a program, and the additional cost is taken on by the LEAs using their general operating funds. During fiscal year 2023, the total cost to public driver education programs was \$3,467,205.98. The state reimbursement amount the public driver education programs received was \$1,196,133.30 (FY 2024). To help cover the costs, LEAs have been enrolling students in Driver Education as an overflow class and using Advanced Opportunities (AO) funds at \$225 per student. Driver Education programs collected \$510,155 in AO funds. AO was designed for this use, but using AO for Driver Education costs takes funds from students’ AO accounts and reduces the amount available for classes, which provide college credit or workforce training when those costs could be covered by the Driver Training Fund.

An increase in reimbursement would alleviate some of the burden on LEAs running driver education programs. In Idaho, the average cost for public driver education programs is \$205, with the highest fee being \$350. Blackfoot School District (BSD) is one example: the cost for students is \$25 to ensure students can participate. The district receives the reimbursement and covers the additional costs through its general operating fund. BSD serves the Fort Hall Reservation and many migrant students, so they try to keep costs low. By increasing the reimbursement rate, public programs could lower the costs for parents and potentially raise the pay for instructors. Both outcomes would benefit the state program and potentially encourage more LEAs to maintain or start their own programs. Currently, many LEAs struggle to find new instructors, and a pay increase could persuade more educators to participate in the program. If the reimbursement were increased to \$300 per student, the additional state cost would be \$1,270,900 assuming all students passed their driver education course. The Department is also requesting \$500,000 in dedicated fund spending authority from the Driver Training Fund for a Driver Education Car Grant. Many LEAs have aging vehicles requiring repairs or lacking recent safety features or need additional vehicles to meet rising demand. This is a significant expense for LEAs, which may be covering the costs of the actual training. It is a barrier to LEAs that would like to operate a program. The grant program would help incentivize LEAs to start new programs. In fiscal year 2023, only 50% (89 out of 178) of LEAs offered a public driver education program. A grant program would allow LEAs to purchase a car to start a program, upgrade an older car, or add an additional car. With the grant program, LEAs not currently participating could purchase a vehicle to start a program. Overall, a grant program would be beneficial in helping keep programs open or start new programs where they are needed. The goals of the grant are to increase the following: Accessibility- Encourage and support LEAs to start a program increasing access to students, especially in the rural areas of the state. Feasibility- Reduce fees for families by providing funding. LEAs do not have to pass the cost to the families or communities. Quality Programs - with the funding support, programs will be able to provide quality programming for students. Safety - vehicles will be newer, which can increase the safety of the students in the vehicles. It also provides the students with the opportunity to learn about vehicles with new safety features allowing them to become familiar with the technology which will make them better drivers. A \$500,000 dedicated fund spending authority appropriation for the grant would provide approximately 20 grants at \$20,000-\$27,000 each.

If both the grant (\$500,000) and increased reimbursements (\$1,270,900) are appropriated, the ending Driver Education Fund cash balance will still be \$\$4,025,300 (as of August 2024).

This requires a statute change, which the Department will bring forward to the Legislature.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code has three sections that are relevant to this request.

33-1703- Reimbursable programs shall be open to all residents of the state, of the ages fourteen and one-half (14 1/2) through twenty-one (21) years whether or not they are enrolled in a public, private or parochial school. Residents living within any school district operating, or participating in the operation of, an authorized driver training program, shall enroll, when possible, in the training program offered in the school district of residence.

33-1707- (1)(a) From the data provided by the school district, as required by section 33-1706, Idaho Code, the state department of education shall compute the average of the number of pupils enrolling in the course and those completing the same and determine for such average number the per-pupil cost thereof. (b) The amount due the district from the driver training account in the state treasury shall be the total cost of operating the program, or the average of the number enrolling in the course and those completing the same, multiplied by one hundred fifty dollars (\$150), whichever is the lesser.

49-306-(9)(g)- Five dollars and thirty cents (\$5.30) of each fee for a four-year class D driver's license, and ten dollars and sixty cents (\$10.60) of each fee for an eight-year class D driver's license, and four dollars (\$4.00) of each fee charged for a license pursuant to subsection (1)(d) and (e) of this section, and one dollar and thirty-three cents (\$1.33) of each fee charged for a license pursuant to subsection (1)(f) of this section shall be deposited in the driver training account. (i)- Two dollars and sixty cents (\$2.60) of each fee for a class D instruction permit, duplicate class D license or permit, and class D license extension shall be deposited in the driver training account.

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 required to implement an increased reimbursement rate and grant program. The Department has a coordinator position and program specialist position currently working with Driver Education.

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 increase for the reimbursement will be ongoing. In order for all LEAs to have the opportunity to replace vehicles, the grant funding request is ongoing as well.

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

N/A

Provide detail about the revenue assumptions supporting this request.

The Idaho Driver Education fund is established in Idaho Code 49-306 (9)(g)(i) which states that from five dollars and thirty cents (\$5.30) of each fee for a four-year class D driver's license, ten dollars and sixty cents (\$10.60) of each fee for an eight-year class D driver's license, four dollars (\$4.00) of each fee charged for a license pursuant to subsection (1)(d) and (e) of this section, and one dollar and thirty-three cents (\$1.33) of each fee charged for a license pursuant to subsection (1)(f) of this section, which shall all be deposited in the driver training account. Additionally, two dollars and sixty cents (\$2.60) of each fee for a class D instruction permit, duplicate class D license or permit, and class D license extension shall also be deposited in the driver training account. As seen on the roads and highways, the number of drivers in Idaho has increased over the last 10 years. The amount collected from the increased number of drivers' licenses has increased as well and would help cover this request. There is a sufficient balance in the state Driver Training Fund to support this request.

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

All of Idaho benefits from driver education programs. Well-trained student drivers provide safer roads for all drivers. Currently the lack of public programs or the cost-prohibitive nature of the programs require some students to wait to get their licenses and not receive training. If this request is not funded, the state Driver Training Fund balance will continue to increase without providing needed support to schools and families related to driver education. and will further strain already limited school/charter budgets.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

- Strategic Plan – Modernize Education Funding – Goal 5: Align funding with Idaho Department of Education Goals
- Strategic Plan – Prepare Students for Life – Goal 1: Prepare Students for all Options Following High School Graduation

What is the anticipated measured outcome if this request is funded?

The anticipated outcomes include an increased number of Driver Education programs, retention of Driver Education teachers, and lower financial burden on schools and families.

Agency: Department of Education

170

Decision Unit Number 12.07 Descriptive Title School Bus Camera Fund Spending Authority

| | 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 | 33,600 | 0 | 33,600 |
| Totals | 0 | 33,600 | 0 | 33,600 |
| 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 | 33,600 | 0 | 33,600 |
| Trustee/Benefit Total | 0 | 33,600 | 0 | 33,600 |
| | 0 | 33,600 | 0 | 33,600 |

Explain the request and provide justification for the need.

This request is for dedicated fund spending authority to access funding in the School Bus Camera Fund. The funding will be granted to school districts and charter schools to provide stop arm cameras and related equipment for school buses with a goal of increasing student transportation safety.

If a supplemental, what emergency is being addressed?

House Bill 610 passed during the 2024 legislative session and was signed into law without an appropriation to use the funding. A supplemental appropriation is necessary to deploy the funds to begin providing cameras to school transportation programs that do not have school bus stop arm cameras and are experiencing high volumes of stop arm violations, which put students and drivers at risk of injury and death.

The Idaho Department of Education's Student Transportation Division is accepting applications from Idaho school districts, charter schools, and school contractors to request grant funding to install or upgrade school bus stop arm cameras or software and/or hardware systems.

Applicants are eligible to apply for up to \$3,500 in grant funds to be used for the sole purpose of purchasing school bus stop arm cameras or software and/or hardware systems that will implement new systems or will enhance or replace current systems. The grant funds will be awarded via a competitive grant process.

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

Idaho Code 49-1422

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. There is a \$33,600 fund balance that will be used for this program.

What resources are necessary to implement this request?

Existing staff at the Idaho Department of Education will manage the funding associated with this request under the guidance of the student transportation director.

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.

There are no costs associated with this request. Fines from school bus stop arm violations will be deposited into the School Bus Camera Fund, which will then be distributed by the Department to school grantees.

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

The amount requested is the current fund balance.

Provide detail about the revenue assumptions supporting this request.

House Bill 610 passed in 2024 and updated Idaho Code § 49-1422, which has two specific components. Firstly, it increased the fines associated with illegally passing school buses. Drivers in Idaho have increased the frequency of passing school buses during the boarding and disembarking of children, and the current deployment of flashing lights and the stop arm is not always effective enough to curtail illegal bus passing. Increasing the fines will be a notable deterrent against unsafe driving behavior.

Secondly, the legislation amended the charge for a first-time offense from a misdemeanor to an infraction while maintaining that the second, and any subsequent stop arm convictions, remain a misdemeanor. Currently, the requirement of the defendant for a first-time stop arm offense is to make an initial court appearance to plead guilty, a second appearance for a court trial, and a third appearance for sentencing. Reducing the initial charge to an infraction allows the defendant the ability to resolve the fines imposed under this subsection online, or by phone or email.

Fines deposited into the School Bus Camera Fund have resulted in a \$33,600 fund balance, which will be drawn down as grants are distributed. As more funding becomes available through future fines, the Department will continue to provide grants using the available fund balance.

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

In supporting the efforts to bring more awareness to the seriousness of school bus stop violations, and to support local law enforcement agencies in securing convictions of such offenses, moneys in the fund will be used for the purpose of school bus stop arm cameras, software, equipment, and training.

If this spending authority is not appropriated, the fund balance will continue to increase without the Department being able to access the School Bus Camera Fund and provide stop arm education and grants to school districts and charter schools, and the changes in Idaho code cannot be carried out.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Department of Education strategic plan:

Modernize Education Funding 1-1.7: Explore changes to funding model that reflects contemporary needs. Budget accordingly.

Modernize Education Funding 3-1.4: Explore additional state support that will reduce reliance on supplemental levies.

What is the anticipated measured outcome if this request is funded?

The goal of this funding is to promote the use of school bus stop arm cameras by providing funding for software and/or hardware systems. There is a need for these installations and upgrades within many student transportation programs throughout the state. This funding opportunity will positively affect the efforts to bring more awareness to the seriousness of school bus stop arm violations by promoting efficient software and/or hardware systems that support local law enforcement agencies in securing convictions of such offenses. Funding is only available to support the purchase of technology solutions for use by Idaho Schools and Contractors to support student transportation programs.

Agency: Department of Education

170

Decision Unit Number 12.08 Descriptive Title Farm to School Program Grant

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 89,898 | 89,898 |
| 55 - Operating Expense | 0 | 0 | 174,100 | 174,100 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - Trustee/Benefit | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 263,998 | 263,998 |
| Full Time Positions | 0.00 | 0.00 | 1.00 | 1.00 |

Appropriation Unit: State Department of Education - Student Services EDBE

Personnel Cost

| | | | | |
|-----------------------|---|---|--------|--------|
| 500 Employees | 0 | 0 | 62,700 | 62,700 |
| 512 Employee Benefits | 0 | 0 | 12,898 | 12,898 |
| 513 Health Benefits | 0 | 0 | 14,300 | 14,300 |
| Personnel Cost Total | 0 | 0 | 89,898 | 89,898 |

Operating Expense

| | | | | |
|-----------------------------|---|---|---------|---------|
| 587 Administrative Services | 0 | 0 | 174,100 | 174,100 |
| Operating Expense Total | 0 | 0 | 174,100 | 174,100 |

Full Time Positions

| | | | | |
|---------------------------|----------|----------|----------------|----------------|
| FTP - Permanent | 0.00 | 0.00 | 1.00 | 1.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 0 | 0 | 263,998 | 263,998 |

Explain the request and provide justification for the need.

This request is to continue to fund the Farm to School program for the State of Idaho to fulfill the provisions of the four-year federal grant. Spending authority has been appropriated for this position and program on a one-time basis in past budgets.

The Farm to School grant was awarded September 30, 2022 for \$761,595 over four years through September 30, 2026. The grant was part of the American Rescue Plan Act (Section 1001, P.L. 117-2). Using these grant funds, the Idaho Department of Education hired a coordinator position to connect with schools and assess their needs for connecting to farmers and train them on how to do that within the US Department of Agriculture (USDA) regulations. The grant also provides school-age appropriate materials to use in cafeterias highlighting farm to school opportunities and activities.

The Farm to School Coordinator is working with the Idaho Department of Agriculture to connect local producers/farmers to local schools expressing an interest in conducting farm to school activities or procuring some of the commodities grown in Idaho. The Coordinator will continue to supply technical assistance to schools in Idaho in starting up a Farm to School indoor garden to cover the needs during the winter months. This request includes spending authority for vertical tower garden units to distribute to schools expressing an interest in providing this educational opportunity to children to see where their food comes from. This would fund 75 units at \$157,500.

If a supplemental, what emergency is being addressed?

N/A

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

USDA FY 2022 Child Nutrition Farm to School State Formula Grant

CFDA 10.645

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

The Department is requesting the continuation of this position to accomplish this work of supporting schools with this program. The existing one-time appropriation is \$89,900 in personnel costs and 174,100 in operating expenditures.

What resources are necessary to implement this request?

No additional resources are needed for this request. It is a continuation of an existing grant-funded position and program.

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

Title: Farm to School Coordinator

Salary: \$62,700

FT or PT: FT 1.00 FTE

Benefit Eligibility: Yes

Date of Hire: July 6, 2022 Farm to School November 14, 2022

Term of Service: 4 years until 9/30/2026

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

This position has existed since October 2022 and will continue until September 30, 2026 when the grant expires.

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

\$16,600 in ongoing Operating Expenditures for travel and printing supplies. The \$157,500 is flowthrough grants to schools to purchase the supplies needed for vertical towers and seeds, which would fund 75 units.

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

Salary costs are based on the current position salary amount.

Provide detail about the revenue assumptions supporting this request.

This budget request assumes continuation of the federal grant and associated federal fund spending authority through FY 26.

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

In Idaho, agricultural land accounts for 26% of the state's total land area. As of the most recent data from the 2024 Census of Agriculture, there are more than 11.5 million acres of farmland in Idaho, with the average farm size being 505 acres. The state has a total of 22,877 farms, and the market value of agricultural products sold totals more than \$10.8 billion.

The Farm to School Coordinator is working with the Idaho Department of Agriculture to connect local producers/farmers to local schools expressing an interest in conducting farm to school activities, using funds to procure vertical tower gardens, or procuring some of the commodities grown in Idaho. This project benefits both the children and farmers in Idaho.

If federal fund spending authority is not appropriated, the allocated funding will return to the USDA.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Department of Education strategic plan: Student Achievement

Farm to school efforts help teach children where their food comes from and how food fuels their bodies. It enhances classroom education through hands-on learning, such as school gardens and other educational activities related to food, health, agriculture, and nutrition.

What is the anticipated measured outcome if this request is funded?

The number of schools initiating Farm to School Activities or measures in Idaho schools.

Agency: Department of Education

170

Decision Unit Number 12.09 Descriptive Title Federal Fund Spending Authority

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 200,000 | 200,000 |
| 55 - Operating Expense | 0 | 0 | 675,000 | 675,000 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - Trustee/Benefit | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 875,000 | 875,000 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: State Department of Education - Student Services EDDBE

| | | | | |
|-----------------------------|----------|----------|----------------|----------------|
| Personnel Cost | | | | |
| 500 Employees | 0 | 0 | 200,000 | 200,000 |
| Personnel Cost Total | 0 | 0 | 200,000 | 200,000 |
| Operating Expense | | | | |
| 587 Administrative Services | 0 | 0 | 675,000 | 675,000 |
| Operating Expense Total | 0 | 0 | 675,000 | 675,000 |
| | 0 | 0 | 875,000 | 875,000 |

Explain the request and provide justification for the need.

The Department of Education (Department) requests additional federal fund spending authority for new literacy (\$375,000) and child nutrition grants (\$500,000) that have come available since the last budget cycle.

The literacy grant will advance reading and writing skills through the use of evidence-based practices, activities, and interventions, with an emphasis on children living in poverty, English learners, and children with disabilities. This request is the portion that will be carried out by the Department, and a corresponding request for flow through funding to schools is included in the Public Schools budget request.

The child nutrition grants will provide training and support to Local Education Agencies (LEAs) due to updated federal nutrition requirements and will develop, improve, and maintain technology systems used to operate child nutrition programs.

The agency has been able to cash flow part of the grant costs using existing appropriation in lieu of requesting a non-cognizable funds adjustment and needs ongoing spending authority to carry out the provisions of these grants.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-1807

Idaho Code 67-1917

US Department of Education Literacy Grant, CFDA 84.371C

US Department of Agriculture Nutrition Training Grant, CFDA 10.574

US Department of Agriculture Technology Innovation Grant

US Consolidated Appropriations Act, 2023 (Public Law 117-328) and the Consolidated Appropriations Act, 2024 (Public Law 118-122)

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 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.

None. These are new grants that will be carried out by existing Department staff.

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

The requested amount is based on the total grant awards divided annually over the life of the grants. The literacy grant is for five years, and the child nutrition grants are for three years.

This request is for personnel costs (\$200,000) and operating expenditures (\$675,000) associated with the grants. A corresponding request for flowthrough funding to schools is included in the Public Schools budget.

Provide detail about the revenue assumptions supporting this request.

This request assumes continued federal funding and a state appropriation to support it.

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

Idaho students are served by this request. If additional spending authority is not appropriated, the Department will be unable to carry out the provisions of the grants and will be unable to offer the associated services to students. The literacy and child nutrition grants provide opportunities to bolster the state's investment in literacy and improve student well-being.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Department of Education strategic plan:

Student Achievement: Increased Idaho Reading Indicator and Idaho Standards Achievement Test scores

Student Achievement: Improve Mental and Behavioral Idaho Student Health

What is the anticipated measured outcome if this request is funded?

The literacy grant will provide additional resources to improve student achievement in literacy, and the child nutrition grant will provide additional student well-being support.

PCF Detail Report

Request for Fiscal Year: 2026

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 | 13,000 | 26,460 | 168,150 |
| | | Permanent Positions | 21.95 | 1,663,180 | 288,990 | 341,816 | 2,293,986 |
| | | Total from PCF | 22.95 | 1,791,870 | 301,990 | 368,276 | 2,462,136 |
| | | FY 2025 ORIGINAL APPROPRIATION | 26.53 | 2,066,763 | 344,890 | 424,947 | 2,836,600 |
| | | Unadjusted Over or (Under) Funded: | 3.58 | 274,893 | 42,900 | 56,671 | 374,464 |
| Adjustments to Wage and Salary | | | | | | | |
| 170000 | 3100N | Coordinator-Supt Off 8742 | 1.00 | 56,160 | 13,000 | 11,547 | 80,707 |
| 0966 | R90 | | | | | | |
| 170000 | 806N | Human Resource Associate 8810 | 1.00 | 50,003 | 13,000 | 10,281 | 73,284 |
| 0993 | R90 | | | | | | |
| 170000 | 231N | Administrative Assistant 1 8810 | .30 | 12,480 | 3,900 | 2,566 | 18,946 |
| 1066 | R90 | | | | | | |
| 170002 | 2005N | Auditor | 1.00 | 65,520 | 13,000 | 13,472 | 91,992 |
| 0950 | R90 | | | | | | |
| NEWP-214490 | 90000 | GROUP POSITION , Std Benefits/No NE Ret/No Health | .00 | 19,500 | 0 | 1,546 | 21,046 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | .28 | 50,900 | 0 | 0 | 50,900 |
| | 512 | Employee Benefits | .00 | 0 | 0 | 10,600 | 10,600 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 19,500 | 0 | 1,546 | 21,046 |
| | | Permanent Positions | 26.53 | 2,026,933 | 344,890 | 416,742 | 2,788,565 |
| | | Estimated Salary and Benefits | 26.53 | 2,046,433 | 344,890 | 418,288 | 2,809,611 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 20,330 | 0 | 6,659 | 26,989 |
| | | Estimated Expenditures | .00 | 20,330 | 0 | 6,659 | 26,989 |
| | | Base | .00 | 20,330 | 0 | 6,659 | 26,989 |

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION | 26.53 | 2,066,763 | 344,890 | 424,947 | 2,836,600 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 26.53 | 2,066,763 | 344,890 | 424,947 | 2,836,600 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 26.53 | 2,066,763 | 344,890 | 424,947 | 2,836,600 |
| 9.00 | FY 2026 BASE | 26.53 | 2,066,763 | 344,890 | 424,947 | 2,836,600 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 34,500 | 0 | 34,500 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 200 | 200 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 19,000 | 0 | 3,900 | 22,900 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 26.53 | 2,085,763 | 379,390 | 429,047 | 2,894,200 |
| 13.00 | FY 2026 TOTAL REQUEST | 26.53 | 2,085,763 | 379,390 | 429,047 | 2,894,200 |

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Administration

EDBD

Fund: Indirect Cost Recovery-SWCAP

12500

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 5.65 | 460,981 | 73,450 | 94,043 | 628,474 |
| | | Total from PCF | 5.65 | 460,981 | 73,450 | 94,043 | 628,474 |
| | | FY 2025 ORIGINAL APPROPRIATION | 5.65 | 598,743 | 73,450 | 123,107 | 795,300 |
| | | Unadjusted Over or (Under) Funded: | .00 | 137,762 | 0 | 29,064 | 166,826 |
| Other Adjustments | | | | | | | |
| | 512 | Employee Benefits | .00 | 0 | 0 | 700 | 700 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 5.65 | 460,981 | 73,450 | 94,743 | 629,174 |
| | | Estimated Salary and Benefits | 5.65 | 460,981 | 73,450 | 94,743 | 629,174 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 137,762 | 0 | 28,364 | 166,126 |
| | | Estimated Expenditures | .00 | 137,762 | 0 | 28,364 | 166,126 |
| | | Base | .00 | 137,762 | 0 | 28,364 | 166,126 |

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION | 5.65 | 598,743 | 73,450 | 123,107 | 795,300 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 5.65 | 598,743 | 73,450 | 123,107 | 795,300 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 5.65 | 598,743 | 73,450 | 123,107 | 795,300 |
| 9.00 | FY 2026 BASE | 5.65 | 598,743 | 73,450 | 123,107 | 795,300 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 7,300 | 0 | 7,300 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 4,600 | 0 | 900 | 5,500 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 5.65 | 603,343 | 80,750 | 124,007 | 808,100 |
| 13.00 | FY 2026 TOTAL REQUEST | 5.65 | 603,343 | 80,750 | 124,007 | 808,100 |

PCF Detail Report

Request for Fiscal Year: 2026

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 | 5.40 | 348,615 | 70,200 | 71,679 | 490,494 |
| | | Total from PCF | 5.40 | 348,615 | 70,200 | 71,679 | 490,494 |
| | | FY 2025 ORIGINAL APPROPRIATION | 6.00 | 403,032 | 78,000 | 82,868 | 563,900 |
| | | Unadjusted Over or (Under) Funded: | .60 | 54,417 | 7,800 | 11,189 | 73,406 |
| Adjustments to Wage and Salary | | | | | | | |
| 170000 | 231N | Administrative Assistant 1 8810 | .70 | 29,120 | 9,100 | 5,987 | 44,207 |
| 1066 | R90 | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 6.10 | 377,735 | 79,300 | 77,666 | 534,701 |
| | | Estimated Salary and Benefits | 6.10 | 377,735 | 79,300 | 77,666 | 534,701 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | (.10) | 25,297 | (1,300) | 5,202 | 29,199 |
| | | Estimated Expenditures | (.10) | 25,297 | (1,300) | 5,202 | 29,199 |
| | | Base | .00 | 25,297 | (1,300) | 5,202 | 29,199 |

PCF Summary Report

Request for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION | 6.00 | 403,032 | 78,000 | 82,868 | 563,900 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 6.00 | 403,032 | 78,000 | 82,868 | 563,900 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 6.00 | 403,032 | 78,000 | 82,868 | 563,900 |
| 8.31 | Program Transfer | 0.10 | 0 | 0 | 0 | 0 |
| 9.00 | FY 2026 BASE | 6.10 | 403,032 | 78,000 | 82,868 | 563,900 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 7,900 | 0 | 7,900 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 3,800 | 0 | 800 | 4,600 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 6.10 | 406,832 | 85,900 | 83,668 | 576,400 |
| 13.00 | FY 2026 TOTAL REQUEST | 6.10 | 406,832 | 85,900 | 83,668 | 576,400 |

PCF Detail Report

Request for Fiscal Year: 2026

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 | 26.36 | 2,059,558 | 343,330 | 423,467 | 2,826,355 |
| | | Total from PCF | 26.36 | 2,059,558 | 343,330 | 423,467 | 2,826,355 |
| | | FY 2025 ORIGINAL APPROPRIATION | 29.07 | 2,326,947 | 377,910 | 478,443 | 3,183,300 |
| | | Unadjusted Over or (Under) Funded: | 2.71 | 267,389 | 34,580 | 54,976 | 356,945 |
| Adjustments to Wage and Salary | | | | | | | |
| 170-OT2502 | 3100N R90 | Coordinator-Supt Off 8742 | .50 | 52,670 | 6,500 | 10,830 | 70,000 |
| 1700001017 | 231N R90 | Administrative Assistant 1 8810 | 1.00 | 71,965 | 13,000 | 14,797 | 99,762 |
| 1700001018 | 3148N R90 | Director 41006 8742 | .13 | 12,168 | 1,690 | 2,502 | 16,360 |
| 1700001062 | 839N R90 | Program Specialist 8742 | 1.00 | 50,586 | 13,000 | 10,401 | 73,987 |
| 1700001065 | 3098N R90 | Specialist-Supt Off | .35 | 23,296 | 4,550 | 4,790 | 32,636 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | .05 | 10,800 | 0 | 0 | 10,800 |
| | 512 | Employee Benefits | .00 | 0 | 0 | 2,200 | 2,200 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .50 | 52,670 | 6,500 | 10,830 | 70,000 |
| | | Permanent Positions | 28.89 | 2,228,373 | 375,570 | 458,157 | 3,062,100 |
| | | Estimated Salary and Benefits | 29.39 | 2,281,043 | 382,070 | 468,987 | 3,132,100 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | (.32) | 45,904 | (4,160) | 9,456 | 51,200 |
| | | Estimated Expenditures | (.32) | 45,904 | (4,160) | 9,456 | 51,200 |
| | | Base | (.50) | (24,096) | (4,160) | 9,456 | (18,800) |

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION | 29.07 | 2,326,947 | 377,910 | 478,443 | 3,183,300 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 29.07 | 2,326,947 | 377,910 | 478,443 | 3,183,300 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 29.07 | 2,326,947 | 377,910 | 478,443 | 3,183,300 |
| 8.11 | FTP or Fund Adjustments | 0.32 | 0 | 0 | 0 | 0 |
| 8.41 | Removal of One-Time Expenditures | (0.50) | (70,000) | 0 | 0 | (70,000) |
| 9.00 | FY 2026 BASE | 28.89 | 2,256,947 | 377,910 | 478,443 | 3,113,300 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 37,600 | 0 | 37,600 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 200 | 200 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 22,300 | 0 | 4,600 | 26,900 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 28.89 | 2,279,247 | 415,510 | 483,243 | 3,178,000 |
| 12.02 | 504 and Special Education Charter School Monitoring Program Specialis | 1.00 | 26,600 | 7,150 | 5,472 | 39,200 |
| 12.03 | Indian Education Coordinator | 1.00 | 74,300 | 14,300 | 15,284 | 103,900 |
| 13.00 | FY 2026 TOTAL REQUEST | 30.89 | 2,380,147 | 436,960 | 503,999 | 3,321,100 |

PCF Detail Report

Request for Fiscal Year: 2026

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 |
|--------|-------|---|------------|---------------|---------------|-------------------|----------------|
| | | FY 2025 ORIGINAL APPROPRIATION | .89 | 81,643 | 11,570 | 16,787 | 110,000 |
| | | Unadjusted Over or (Under) Funded: | .89 | 81,643 | 11,570 | 16,787 | 110,000 |
| | | Adjustments to Wage and Salary | | | | | |
| 170000 | 3148N | Director 41006 8742 | .87 | 81,432 | 11,310 | 16,743 | 109,485 |
| 1018 | R90 | | | | | | |
| | | Estimated Salary Needs | | | | | |
| | | Permanent Positions | .87 | 81,432 | 11,310 | 16,743 | 109,485 |
| | | Estimated Salary and Benefits | .87 | 81,432 | 11,310 | 16,743 | 109,485 |
| | | Adjusted Over or (Under) Funding | | | | | |
| | | Original Appropriation | .02 | 211 | 260 | 44 | 515 |
| | | Estimated Expenditures | .02 | 211 | 260 | 44 | 515 |
| | | Base | .00 | 211 | 260 | 44 | 515 |

PCF Summary Report

Request for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION | 0.89 | 81,643 | 11,570 | 16,787 | 110,000 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.89 | 81,643 | 11,570 | 16,787 | 110,000 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.89 | 81,643 | 11,570 | 16,787 | 110,000 |
| 8.11 | FTP or Fund Adjustments | (0.02) | 0 | 0 | 0 | 0 |
| 9.00 | FY 2026 BASE | 0.87 | 81,643 | 11,570 | 16,787 | 110,000 |
| 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 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 800 | 0 | 200 | 1,000 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.87 | 82,443 | 12,670 | 16,987 | 112,100 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.87 | 82,443 | 12,670 | 16,987 | 112,100 |

PCF Detail Report

Request for Fiscal Year: 2026

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 | 1.50 | 98,426 | 19,500 | 20,237 | 138,163 |
| | | Total from PCF | 1.50 | 98,426 | 19,500 | 20,237 | 138,163 |
| | | FY 2025 ORIGINAL APPROPRIATION | 1.40 | 161,246 | 18,200 | 33,154 | 212,600 |
| | | Unadjusted Over or (Under) Funded: | (.10) | 62,820 | (1,300) | 12,917 | 74,437 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 1.50 | 98,426 | 19,500 | 20,237 | 138,163 |
| | | Estimated Salary and Benefits | 1.50 | 98,426 | 19,500 | 20,237 | 138,163 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | (.10) | 62,820 | (1,300) | 12,917 | 74,437 |
| | | Estimated Expenditures | (.10) | 62,820 | (1,300) | 12,917 | 74,437 |
| | | Base | .00 | 62,820 | (1,300) | 12,917 | 74,437 |

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION | 1.40 | 161,246 | 18,200 | 33,154 | 212,600 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 1.40 | 161,246 | 18,200 | 33,154 | 212,600 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 1.40 | 161,246 | 18,200 | 33,154 | 212,600 |
| 8.11 | FTP or Fund Adjustments | 0.10 | 0 | 0 | 0 | 0 |
| 9.00 | FY 2026 BASE | 1.50 | 161,246 | 18,200 | 33,154 | 212,600 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 2,000 | 0 | 2,000 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 1,000 | 0 | 200 | 1,200 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 1.50 | 162,246 | 20,200 | 33,354 | 215,800 |
| 13.00 | FY 2026 TOTAL REQUEST | 1.50 | 162,246 | 20,200 | 33,354 | 215,800 |

PCF Detail Report

Request for Fiscal Year: 2026

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 | 1.95 | 132,026 | 25,350 | 27,146 | 184,522 |
| | | Total from PCF | 1.95 | 132,026 | 25,350 | 27,146 | 184,522 |
| | | FY 2025 ORIGINAL APPROPRIATION | 1.60 | 305,820 | 20,800 | 62,880 | 389,500 |
| | | Unadjusted Over or (Under) Funded: | (.35) | 173,794 | (4,550) | 35,734 | 204,978 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 1.95 | 132,026 | 25,350 | 27,146 | 184,522 |
| | | Estimated Salary and Benefits | 1.95 | 132,026 | 25,350 | 27,146 | 184,522 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | (.35) | 173,794 | (4,550) | 35,734 | 204,978 |
| | | Estimated Expenditures | (.35) | 173,794 | (4,550) | 35,734 | 204,978 |
| | | Base | .00 | 173,794 | (4,550) | 35,734 | 204,978 |

PCF Summary Report

Request for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION | 1.60 | 305,820 | 20,800 | 62,880 | 389,500 |
| 5.00 FY 2025 TOTAL APPROPRIATION | 1.60 | 305,820 | 20,800 | 62,880 | 389,500 |
| 7.00 FY 2025 ESTIMATED EXPENDITURES | 1.60 | 305,820 | 20,800 | 62,880 | 389,500 |
| 8.11 FTP or Fund Adjustments | 0.35 | 0 | 0 | 0 | 0 |
| 9.00 FY 2026 BASE | 1.95 | 305,820 | 20,800 | 62,880 | 389,500 |
| 10.11 Change in Health Benefit Costs | 0.00 | 0 | 2,500 | 0 | 2,500 |
| 10.12 Change in Variable Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.61 Salary Multiplier - Regular Employees | 0.00 | 1,300 | 0 | 300 | 1,600 |
| 11.00 FY 2026 PROGRAM MAINTENANCE | 1.95 | 307,120 | 23,300 | 63,180 | 393,600 |
| 13.00 FY 2026 TOTAL REQUEST | 1.95 | 307,120 | 23,300 | 63,180 | 393,600 |

PCF Detail Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION | .00 | 242,616 | 0 | 49,884 | 292,500 |
| | | Unadjusted Over or (Under) Funded: | .00 | 242,616 | 0 | 49,884 | 292,500 |
| | | Adjusted Over or (Under) Funding | | | | | |
| | | Original Appropriation | .00 | 242,616 | 0 | 49,884 | 292,500 |
| | | Estimated Expenditures | .00 | 242,616 | 0 | 49,884 | 292,500 |
| | | Base | .00 | (49,884) | 0 | 49,884 | 0 |

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION | 0.00 | 242,616 | 0 | 49,884 | 292,500 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.00 | 242,616 | 0 | 49,884 | 292,500 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.00 | 242,616 | 0 | 49,884 | 292,500 |
| 8.41 | Removal of One-Time Expenditures | 0.00 | (292,500) | 0 | 0 | (292,500) |
| 9.00 | FY 2026 BASE | 0.00 | (49,884) | 0 | 49,884 | 0 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.00 | (49,884) | 0 | 49,884 | 0 |
| 12.08 | Farm to School Program Grant | 1.00 | 62,700 | 14,300 | 12,898 | 89,900 |
| 13.00 | FY 2026 TOTAL REQUEST | 1.00 | 12,816 | 14,300 | 62,782 | 89,900 |

PCF Detail Report

Request for Fiscal Year: 202
6

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 | 48.70 | 3,637,676 | 633,100 | 747,945 | 5,018,721 |
| | | Total from PCF | 48.70 | 3,637,676 | 633,100 | 747,945 | 5,018,721 |
| | | FY 2025 ORIGINAL APPROPRIATION | 49.40 | 3,679,299 | 642,200 | 756,501 | 5,078,000 |
| | | Unadjusted Over or (Under) Funded: | .70 | 41,623 | 9,100 | 8,556 | 59,279 |
| Adjustments to Wage and Salary | | | | | | | |
| 170000 0967 | 3100N R90 | Coordinator-Supt Off 8742 | 1.00 | 71,968 | 13,000 | 14,797 | 99,765 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | (1.00) | (95,200) | 0 | 0 | (95,200) |
| | 512 | Employee Benefits | .00 | 0 | 0 | (19,600) | (19,600) |
| | 513 | Health Benefits | .00 | 0 | (13,000) | 0 | (13,000) |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 48.70 | 3,614,444 | 633,100 | 743,142 | 4,990,686 |
| | | Estimated Salary and Benefits | 48.70 | 3,614,444 | 633,100 | 743,142 | 4,990,686 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .70 | 64,855 | 9,100 | 13,359 | 87,314 |
| | | Estimated Expenditures | .70 | 64,855 | 9,100 | 13,359 | 87,314 |
| | | Base | .00 | 64,855 | 9,100 | 13,359 | 87,314 |

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION | 49.40 | 3,679,299 | 642,200 | 756,501 | 5,078,000 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 49.40 | 3,679,299 | 642,200 | 756,501 | 5,078,000 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 49.40 | 3,679,299 | 642,200 | 756,501 | 5,078,000 |
| 8.11 | FTP or Fund Adjustments | (0.60) | 0 | 0 | 0 | 0 |
| 8.31 | Program Transfer | (0.10) | 0 | 0 | 0 | 0 |
| 9.00 | FY 2026 BASE | 48.70 | 3,679,299 | 642,200 | 756,501 | 5,078,000 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 63,300 | 0 | 63,300 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 400 | 400 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 36,100 | 0 | 7,400 | 43,500 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 48.70 | 3,715,399 | 705,500 | 764,301 | 5,185,200 |
| 12.01 | Dispute Resolution Program Specialist | 1.00 | 53,200 | 14,300 | 10,944 | 78,400 |
| 12.02 | 504 and Special Education Charter School Monitoring Program Specialis | 1.00 | 26,600 | 7,150 | 5,472 | 39,200 |
| 12.09 | Federal Fund Spending Authority | 0.00 | 200,000 | 0 | 0 | 200,000 |
| 13.00 | FY 2026 TOTAL REQUEST | 50.70 | 3,995,199 | 726,950 | 780,717 | 5,502,900 |

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Miscellaneous Revenue

34900

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 2.83 | 198,605 | 36,790 | 40,836 | 276,231 |
| | | Total from PCF | 2.83 | 198,605 | 36,790 | 40,836 | 276,231 |
| | | FY 2025 ORIGINAL APPROPRIATION | 3.48 | 264,729 | 45,240 | 54,431 | 364,400 |
| | | Unadjusted Over or (Under) Funded: | .65 | 66,124 | 8,450 | 13,595 | 88,169 |
| Adjustments to Wage and Salary | | | | | | | |
| 170000 | 3098N | Specialist-Supt Off | .65 | 43,264 | 8,450 | 8,896 | 60,610 |
| 1065 | R90 | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 3.48 | 241,869 | 45,240 | 49,732 | 336,841 |
| | | Estimated Salary and Benefits | 3.48 | 241,869 | 45,240 | 49,732 | 336,841 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 22,860 | 0 | 4,699 | 27,559 |
| | | Estimated Expenditures | .00 | 22,860 | 0 | 4,699 | 27,559 |
| | | Base | .00 | 22,860 | 0 | 4,699 | 27,559 |

PCF Summary Report

Request for Fiscal Year: 202
6

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 2025 ORIGINAL APPROPRIATION | 3.48 | 264,729 | 45,240 | 54,431 | 364,400 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 3.48 | 264,729 | 45,240 | 54,431 | 364,400 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 3.48 | 264,729 | 45,240 | 54,431 | 364,400 |
| 9.00 | FY 2026 BASE | 3.48 | 264,729 | 45,240 | 54,431 | 364,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 4,500 | 0 | 4,500 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 2,400 | 0 | 500 | 2,900 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 3.48 | 267,129 | 49,740 | 54,931 | 371,800 |
| 13.00 | FY 2026 TOTAL REQUEST | 3.48 | 267,129 | 49,740 | 54,931 | 371,800 |

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Income Funds: Public School Other Income Fund

48110

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|---------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 1.00 | 79,810 | 13,000 | 16,410 | 109,220 |
| | | Total from PCF | 1.00 | 79,810 | 13,000 | 16,410 | 109,220 |
| | | FY 2025 ORIGINAL APPROPRIATION | 1.00 | 83,360 | 13,000 | 17,140 | 113,500 |
| | | Unadjusted Over or (Under) Funded: | .00 | 3,550 | 0 | 730 | 4,280 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 1.00 | 79,810 | 13,000 | 16,410 | 109,220 |
| | | Estimated Salary and Benefits | 1.00 | 79,810 | 13,000 | 16,410 | 109,220 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 3,550 | 0 | 730 | 4,280 |
| | | Estimated Expenditures | .00 | 3,550 | 0 | 730 | 4,280 |
| | | Base | .00 | 3,550 | 0 | 730 | 4,280 |

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Income Funds: Public School Other Income Fund

48110

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|---------------|---------------|-------------------|----------------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 1.00 | 83,360 | 13,000 | 17,140 | 113,500 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 1.00 | 83,360 | 13,000 | 17,140 | 113,500 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 1.00 | 83,360 | 13,000 | 17,140 | 113,500 |
| 9.00 | FY 2026 BASE | 1.00 | 83,360 | 13,000 | 17,140 | 113,500 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 1,300 | 0 | 1,300 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 800 | 0 | 200 | 1,000 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 1.00 | 84,160 | 14,300 | 17,340 | 115,800 |
| 13.00 | FY 2026 TOTAL REQUEST | 1.00 | 84,160 | 14,300 | 17,340 | 115,800 |

PCF Detail Report

Request for Fiscal Year: 2026

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 | .85 | 70,828 | 11,050 | 14,564 | 96,442 |
| | | Total from PCF | .85 | 70,828 | 11,050 | 14,564 | 96,442 |
| | | FY 2025 ORIGINAL APPROPRIATION | .99 | 84,463 | 12,870 | 17,367 | 114,700 |
| | | Unadjusted Over or (Under) Funded: | .14 | 13,635 | 1,820 | 2,803 | 18,258 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | .85 | 70,828 | 11,050 | 14,564 | 96,442 |
| | | Estimated Salary and Benefits | .85 | 70,828 | 11,050 | 14,564 | 96,442 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .14 | 13,635 | 1,820 | 2,803 | 18,258 |
| | | Estimated Expenditures | .14 | 13,635 | 1,820 | 2,803 | 18,258 |
| | | Base | .00 | 13,635 | 1,820 | 2,803 | 18,258 |

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION | 0.99 | 84,463 | 12,870 | 17,367 | 114,700 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.99 | 84,463 | 12,870 | 17,367 | 114,700 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.99 | 84,463 | 12,870 | 17,367 | 114,700 |
| 8.11 | FTP or Fund Adjustments | (0.14) | 0 | 0 | 0 | 0 |
| 9.00 | FY 2026 BASE | 0.85 | 84,463 | 12,870 | 17,367 | 114,700 |
| 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 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 700 | 0 | 100 | 800 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.85 | 85,163 | 13,970 | 17,467 | 116,600 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.85 | 85,163 | 13,970 | 17,467 | 116,600 |

PCF Detail Report

Request for Fiscal Year: 2026

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 |
|--|-------|---|------------|---------------|--------------|-------------------|---------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | .48 | 35,703 | 6,240 | 7,341 | 49,284 |
| | | Total from PCF | .48 | 35,703 | 6,240 | 7,341 | 49,284 |
| | | FY 2025 ORIGINAL APPROPRIATION | .49 | 37,102 | 6,370 | 7,628 | 51,100 |
| | | Unadjusted Over or (Under) Funded: | .01 | 1,399 | 130 | 287 | 1,816 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | .48 | 35,703 | 6,240 | 7,341 | 49,284 |
| | | Estimated Salary and Benefits | .48 | 35,703 | 6,240 | 7,341 | 49,284 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .01 | 1,399 | 130 | 287 | 1,816 |
| | | Estimated Expenditures | .01 | 29,299 | 130 | 287 | 29,716 |
| | | Base | .00 | 1,399 | 130 | 287 | 1,816 |

PCF Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION | 0.49 | 37,102 | 6,370 | 7,628 | 51,100 |
| 4.11 | Legislative Reappropriation | 0.00 | 27,900 | 0 | 0 | 27,900 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 0.49 | 65,002 | 6,370 | 7,628 | 79,000 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 0.49 | 65,002 | 6,370 | 7,628 | 79,000 |
| 8.11 | FTP or Fund Adjustments | (0.01) | 0 | 0 | 0 | 0 |
| 8.41 | Removal of One-Time Expenditures | 0.00 | (27,900) | 0 | 0 | (27,900) |
| 9.00 | FY 2026 BASE | 0.48 | 37,102 | 6,370 | 7,628 | 51,100 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 600 | 0 | 600 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 0 | 0 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 400 | 0 | 100 | 500 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 0.48 | 37,502 | 6,970 | 7,728 | 52,200 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.48 | 37,502 | 6,970 | 7,728 | 52,200 |

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: | Katherine Hoehne | LSO/BPA Analyst: | Jared Tatro |
| Date Prepared: | 8/30/2024 | For Fiscal Year: | 2026 |

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

| |
|--|
| |
|--|

COMMENTS

SDE OCCUPIES THE ENTIRE 2ND FLOOR WITH A CONFERENCE ROOM AND STORAGE ON THE 3RD FLOOR.

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
|---|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Number of Work Areas: | 124 | 126 | 131 | 131 | 131 | 131 |
| Full-Time Equivalent Positions: | 124 | 126 | 131 | 131 | 131 | 131 |
| Temp. Employees, Contractors, Auditors, etc.: | 1 | 1 | 1 | 1 | 1 | 1 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
|--------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Square Feet: | 17619 | 17619 | 17619 | 17619 | 17619 | 17619 |

FACILITY COST

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

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
|-------------------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Total Facility Cost/Yr: | \$223,273.25 | \$222,949.25 | \$229,637.73 | \$236,526.86 | \$243,622.67 | \$250,931.35 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 | REQUEST 2029 |
|------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | <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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| |
|--|