

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

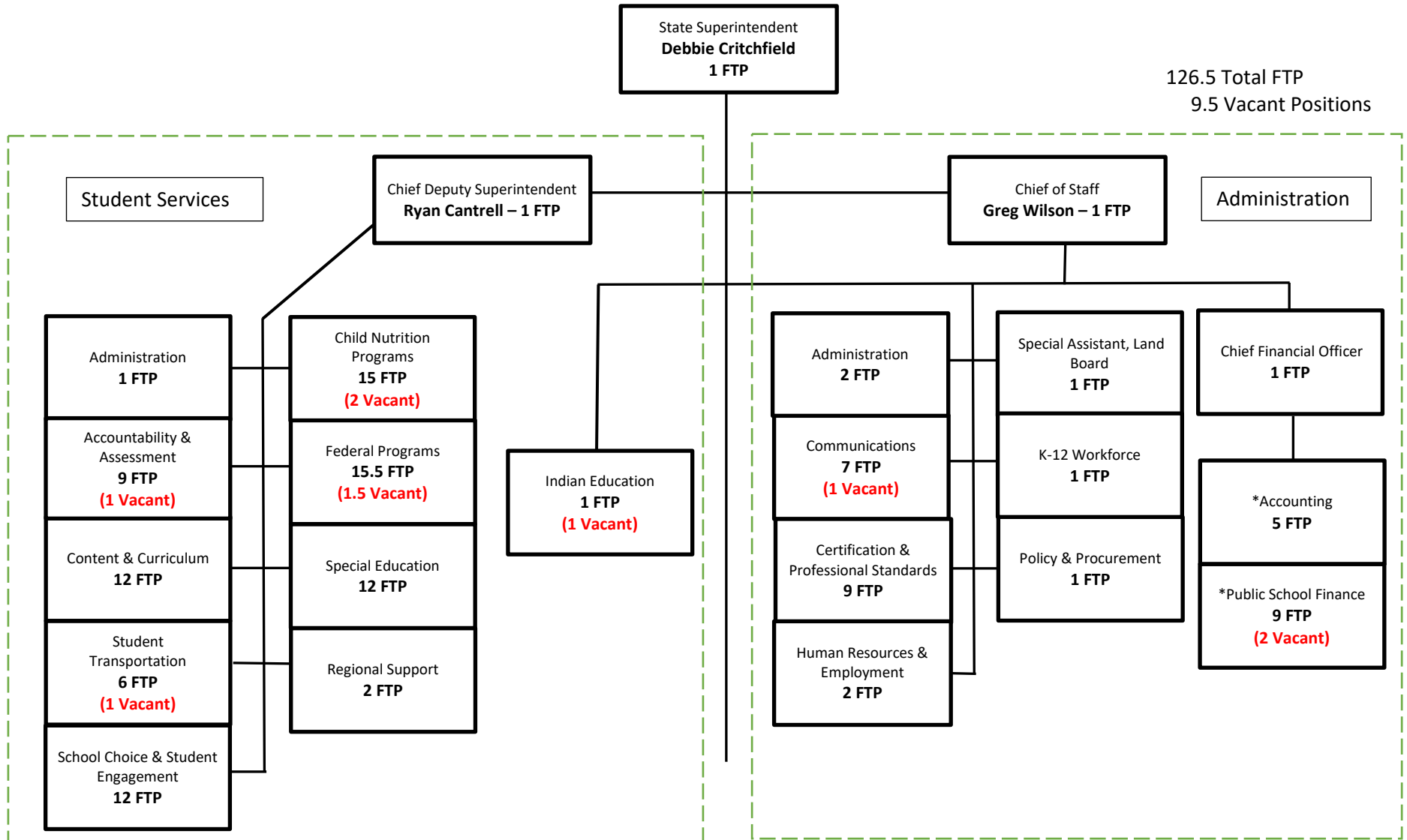
The State Department of Education is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, 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
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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
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Fund 34814 Federal (Grant): Loc National Center For Ed. Statistics

450	Fed Grants & Contributions	237,500	39,300	4,200	275,000	130,000
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Federal (Grant): Loc National Center For Ed. Statistics Total		237,500	39,300	4,200	275,000	130,000
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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
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Federal (Grant): Cmia Grants Total		286,694,300	229,184,000	225,149,800	227,698,300	229,505,600
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Fund 34900 Miscellaneous Revenue

435	Sale of Services	570,200	569,000	526,700	526,700	526,700	ISP-Criminal Background Checks
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Miscellaneous Revenue Total		570,200	569,000	526,700	526,700	526,700
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Fund 34923 Miscellaneous Revenue: Pupil Transportation Assessment

410	License, Permits & Fees	340,400	336,900	0	0	0
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433	Fines, Forfeit & Escheats	0	0	320,900	350,000	350,000
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470	Other Revenue	0	0	600	0	0
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Miscellaneous Revenue: Pupil Transportation Assessment Total		340,400	336,900	321,500	350,000	350,000
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Fund 48101 Income Funds: Public School Income Fund

400	Taxes Revenue	0	0	0	0	0
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410	License, Permits & Fees	0	0	0	0	0
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470	Other Revenue	0	0	0	0	0
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Income Funds: Public School Income Fund Total		0	0	0	0	0
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Fund 48110 Income Funds: Public School Other Income Fund

470	Other Revenue	0	0	2,100	0	0
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Income Funds: Public School Other Income Fund Total		0	0	2,100	0	0
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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

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Fund: Indirect Cost Recovery-SWCAP

12500

Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants (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

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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

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Fund: Driver Training Account

31900

Sources and Uses:

The Driver's Training account is established in §49-308, Idaho Code. The sources of fund revenue include the following: \$5.30 of each fee for a four-year and \$10.60 of each fee for an eight-year Class D driver's license, \$4.00 of each fee for ages 21 and 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

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Fund: Public Instruction

32500

Sources and Uses:

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

	FY 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
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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
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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
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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 ED BE

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: 202
6

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: 2026

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: 202
6

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: 2026

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: 202
6

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

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COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 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:

- 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.
- 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.
- 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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