

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: 11/06/2024

			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	5,645,200
State Department of Education - Student Services			85,142,200	33,530,900	59,743,100	102,239,400	41,810,300
Total			96,050,500	41,971,900	66,113,000	108,854,500	47,455,500
By Fund Source							
G	10000	General	14,778,500	13,140,200	12,530,400	12,530,400	11,760,900
D	12500	Dedicated	1,948,400	917,000	2,011,600	2,011,600	1,980,900
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	4,402,900
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	1,979,200
F	34400	Federal	2,167,000	958,600	3,438,400	3,438,400	264,000
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	22,526,800
D	34900	Dedicated	542,200	401,900	549,800	549,800	559,500
D	48110	Dedicated	473,300	419,500	475,800	475,800	478,900
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	47,455,500
By Account Category							
Personnel Cost			13,688,000	11,956,500	14,105,400	14,133,300	14,389,800
Operating Expense			21,901,500	16,635,400	23,174,600	24,919,800	23,321,200
Capital Outlay			9,000	389,600	800,000	800,000	9,000
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	47,455,500
FTP Positions			124	124	126.5	126.5	129
Total			124	124	126.5	126.5	129

## Division Description

Request for Fiscal Year: 2026

**Agency:** Department of Education

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**Division:** Department of Education

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**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.

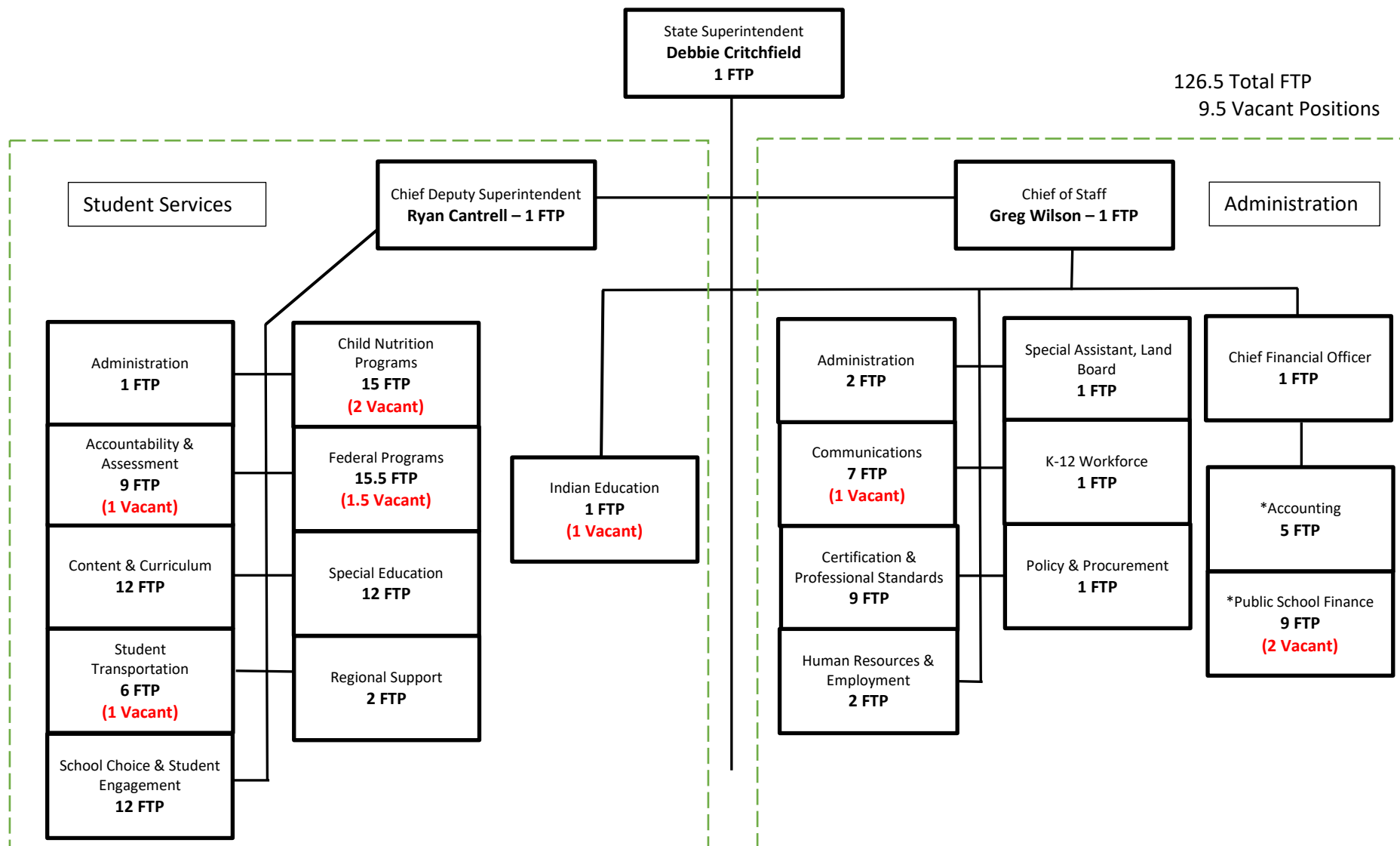
During the 2020 legislative session, the Legislature established and funded a second program in the department for student services. There are two appropriated programs in the department.

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

Request for Fiscal Year: 2026

Agency: Department of Education

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	470 Other Revenue	0	0	4,700	0	0	
	<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	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	
	<b>Indirect Cost Recovery-SWCAP Total</b>	<b>899,200</b>	<b>479,500</b>	<b>378,500</b>	<b>605,000</b>	<b>605,000</b>	
<b>Fund</b>	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	
	<b>Idaho Career Ready Students Program Fund Total</b>	<b>0</b>	<b>0</b>	<b>45,726,300</b>	<b>20,700,000</b>	<b>0</b>	
<b>Fund</b>	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	
	<b>Driver Training Account Total</b>	<b>1,200</b>	<b>300</b>	<b>2,350,900</b>	<b>2,344,000</b>	<b>2,344,000</b>	
<b>Fund</b>	31902 Driver Training Account: Pupil Transportation Support						
	460 Interest	0	0	400	0	0	
	<b>Driver Training Account: Pupil Transportation Support Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	32100 Broadband Infrastructure Improvement Grant						
	460 Interest	6,900	40,500	53,900	0	0	Program Transferred to agency 501 in FY25.
	<b>Broadband Infrastructure Improvement Grant Total</b>	<b>6,900</b>	<b>40,500</b>	<b>53,900</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	32500 Public Instruction						
	470 Other Revenue	0	0	10,000	10,000	10,000	
	<b>Public Instruction Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	

## Agency Revenues

Request for Fiscal Year: 2026

### Fund 32502 Public Instruction: Academic Decathlon

470	Other Revenue	0	0	0	0	0
<b>Public Instruction: Academic Decathlon Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>Public Instruction: Professional Standards Total</b>		<b>676,300</b>	<b>669,200</b>	<b>633,900</b>	<b>633,900</b>	<b>633,900</b>

### Fund 32504 Public Instruction: Criminal Background Check

410	License, Permits & Fees	(900)	(900)	(100)	0	0
470	Other Revenue	0	0	0	0	0
<b>Public Instruction: Criminal Background Check Total</b>		<b>(900)</b>	<b>(900)</b>	<b>(100)</b>	<b>0</b>	<b>0</b>

### 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
<b>Public Instruction: Commodity Distribution Total</b>		<b>60,800</b>	<b>57,600</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>

### Fund 32506 Public Instruction: Mastery Education

470	Other Revenue	0	0	0	0	0
<b>Public Instruction: Mastery Education Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Fund 32509 Public Instruction: Miscellaneous Sde Revenue

470	Other Revenue	12,700	10,100	5,000	5,000	5,000
<b>Public Instruction: Miscellaneous Sde Revenue Total</b>		<b>12,700</b>	<b>10,100</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

### Fund 32510 Public Instruction: ID Haccp Training

470	Other Revenue	0	0	0	0	0
<b>Public Instruction: ID Haccp Training Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Fund 32511 Public Instruction: Textbook Program

470	Other Revenue	112,300	4,300	192,500	62,700	166,400
<b>Public Instruction: Textbook Program Total</b>		<b>112,300</b>	<b>4,300</b>	<b>192,500</b>	<b>62,700</b>	<b>166,400</b>

## Agency Revenues

Request for Fiscal Year: 2026

### Fund 32512 Public Instruction: Bus Technician Training Fund

470	Other Revenue	7,100	5,700	3,100	3,100	3,100
<b>Public Instruction: Bus Technician Training Fund Total</b>		<b>7,100</b>	<b>5,700</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>

### Fund 32513 Public Instruction: Chapter 1 Statewide Conference

470	Other Revenue	0	12,100	0	0	0
<b>Public Instruction: Chapter 1 Statewide Conference Total</b>		<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Fund 32514 Public Instruction: Hearst Foundation

470	Other Revenue	1,000	1,000	1,000	1,000	1,000
<b>Public Instruction: Hearst Foundation Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### Fund 32518 Public Instruction: Excellence In Math & Science

470	Other Revenue	2,900	1,500	0	0	0
<b>Public Instruction: Excellence In Math &amp; Science Total</b>		<b>2,900</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Fund 32519 Public Instruction: School Bus Inspections

470	Other Revenue	18,300	18,300	13,500	18,300	18,300
<b>Public Instruction: School Bus Inspections Total</b>		<b>18,300</b>	<b>18,300</b>	<b>13,500</b>	<b>18,300</b>	<b>18,300</b>

### Fund 32521 Public Instruction: Advanced Opportunities

470	Other Revenue	0	8,200	42,500	42,500	42,500
<b>Public Instruction: Advanced Opportunities Total</b>		<b>0</b>	<b>8,200</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>

### 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
<b>Public Instruction: Safe &amp; Discip Schools Trng Total</b>		<b>516,100</b>	<b>525,200</b>	<b>518,500</b>	<b>534,000</b>	<b>534,000</b>

### Fund 32523 Public Instruction: Indian Education

470	Other Revenue	0	13,000	14,800	14,800	14,800
<b>Public Instruction: Indian Education Total</b>		<b>0</b>	<b>13,000</b>	<b>14,800</b>	<b>14,800</b>	<b>14,800</b>

## Agency Revenues

Request for Fiscal Year: 2026

### Fund 32524 Public Instruction: Gear Up Miscellaneous Revenue

470	Other Revenue	6,700	0	0	0	0
<b>Public Instruction: Gear Up Miscellaneous Revenue Total</b>		<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Fund 32525 Public Instruction: Train-The-Trainer Pgm

470	Other Revenue	11,000	13,300	6,700	6,700	6,700
<b>Public Instruction: Train-The-Trainer Pgm Total</b>		<b>11,000</b>	<b>13,300</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>

### Fund 34400 American Rescue Plan Act - ARPA

450	Fed Grants & Contributions	47,408,800	157,668,300	930,500	3,066,200	264,000	ESSER funding expires 9/30/24 Reporting combined revenue for 170 and 500
<b>American Rescue Plan Act - ARPA Total</b>		<b>47,408,800</b>	<b>157,668,300</b>	<b>930,500</b>	<b>3,066,200</b>	<b>264,000</b>	

### 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
<b>Cares Act - Covid 19 Total</b>		<b>123,920,000</b>	<b>62,643,300</b>	<b>779,900</b>	<b>0</b>	<b>0</b>	

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

450	Fed Grants & Contributions	28,491,900	31,658,100	5,063,600	11,492,400	14,126,300	170 and 500 were combined in prior years for fund 348.
<b>Federal (Grant): Loc U.S. Dept Of Education Total</b>		<b>28,491,900</b>	<b>31,658,100</b>	<b>5,063,600</b>	<b>11,492,400</b>	<b>14,126,300</b>	

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

450	Fed Grants & Contributions	3,829,900	5,127,400	1,547,200	2,248,800	1,867,900
<b>Federal (Grant): Loc U.S. Dept Agriculture (Usda) Total</b>		<b>3,829,900</b>	<b>5,127,400</b>	<b>1,547,200</b>	<b>2,248,800</b>	<b>1,867,900</b>

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

450	Fed Grants & Contributions	586,300	507,800	0	0	0
455	State Grants & Contributions	0	0	149,900	132,700	130,000
<b>Federal (Grant): Loc Idaho Dept. Of Health &amp; Welfare Total</b>		<b>586,300</b>	<b>507,800</b>	<b>149,900</b>	<b>132,700</b>	<b>130,000</b>

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

450	Fed Grants & Contributions	107,100	88,900	0	0	0
<b>Federal (Grant): Loc U.S. Bureau Of Indian Affairs Total</b>		<b>107,100</b>	<b>88,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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	1,300,200	2,912,300	579,700
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<b>Federal (Grant): Loc U.S. Dept. Of Health &amp; Human Services Total</b>		<b>2,128,800</b>	<b>1,977,900</b>	<b>1,300,200</b>	<b>2,912,300</b>	<b>579,700</b>
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**Fund 34814** Federal (Grant): Loc National Center For Ed. Statistics

450	Fed Grants & Contributions	237,500	39,300	4,200	271,500	130,000
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<b>Federal (Grant): Loc National Center For Ed. Statistics Total</b>		<b>237,500</b>	<b>39,300</b>	<b>4,200</b>	<b>271,500</b>	<b>130,000</b>
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**Fund 34895** Federal (Grant): Cmia Grants

450	Fed Grants & Contributions	286,694,300	229,184,000	4,904,900	5,495,900	5,596,900
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<b>Federal (Grant): Cmia Grants Total</b>		<b>286,694,300</b>	<b>229,184,000</b>	<b>4,904,900</b>	<b>5,495,900</b>	<b>5,596,900</b>
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**Fund 34900** Miscellaneous Revenue

435	Sale of Services	570,200	569,000	526,700	526,700	526,700
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<b>Miscellaneous Revenue Total</b>		<b>570,200</b>	<b>569,000</b>	<b>526,700</b>	<b>526,700</b>	<b>526,700</b>
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ISP-Criminal Background Checks

**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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<b>Miscellaneous Revenue: Pupil Transportation Assessment Total</b>		<b>340,400</b>	<b>336,900</b>	<b>321,500</b>	<b>350,000</b>	<b>350,000</b>
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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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<b>Income Funds: Public School Income Fund Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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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<b>Income Funds: Public School Other Income Fund Total</b>		<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>
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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
<b>Income Funds: Tobacco Tax (Pub Sch Inc Fund) Total</b>		<b>0</b>	<b>0</b>	<b>322,600</b>	<b>0</b>	<b>0</b>

### Fund 49900 Idaho Millennium Income Fund

482	Other Fund Stat	0	0	3,250,000	3,001,100	3,352,200
<b>Idaho Millennium Income Fund Total</b>		<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>3,001,100</b>	<b>3,352,200</b>

### Fund 58100 School Bus Camera Fund

433	Fines, Forfeit & Escheats	6,100	5,300	6,800	6,800	6,800
<b>School Bus Camera Fund Total</b>		<b>6,100</b>	<b>5,300</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
<b>Agency Name Total</b>		<b>496,652,900</b>	<b>491,665,100</b>	<b>69,080,800</b>	<b>54,500,000</b>	<b>31,329,800</b>

# 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
<b>01. Beginning Free Fund Balance</b>	<b>1,478,700</b>	<b>1,734,600</b>	<b>1,580,800</b>	<b>1,039,900</b>	<b>(371,700)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,478,700</b>	<b>1,734,600</b>	<b>1,580,800</b>	<b>1,039,900</b>	<b>(371,700)</b>
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
<b>08. Total Available for Year</b>	<b>2,441,300</b>	<b>2,225,800</b>	<b>1,957,300</b>	<b>1,639,900</b>	<b>228,300</b>
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	400	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	1,980,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(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
<b>19. Current Year Cash Expenditures</b>	<b>643,300</b>	<b>633,300</b>	<b>917,000</b>	<b>2,011,600</b>	<b>1,980,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>643,300</b>	<b>633,300</b>	<b>917,000</b>	<b>2,011,600</b>	<b>1,980,900</b>
<b>20. Ending Cash Balance</b>	<b>1,734,600</b>	<b>1,580,800</b>	<b>1,039,900</b>	<b>(371,700)</b>	<b>(1,752,600)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,734,600</b>	<b>1,580,800</b>	<b>1,039,900</b>	<b>(371,700)</b>	<b>(1,752,600)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,734,600</b>	<b>1,580,800</b>	<b>1,039,900</b>	<b>(371,700)</b>	<b>(1,752,600)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>726,300</b>	<b>1,426,300</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	38,138,500	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,864,800</b>	<b>1,426,300</b>
04. Revenues (from Form B-11)	0	0	45,726,300	700,000	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	20,000,000	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>45,726,300</b>	<b>59,564,800</b>	<b>1,426,300</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>6,861,500</b>	<b>58,138,500</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>6,861,500</b>	<b>58,138,500</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>38,864,800</b>	<b>1,426,300</b>	<b>1,426,300</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>726,300</b>	<b>1,426,300</b>	<b>1,426,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>726,300</b>	<b>1,426,300</b>	<b>1,426,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Education

170

Fund: Driver Training Account

31900

## Sources and Uses:

The Driver's Training account is established in §49-308, Idaho Code. The sources of fund revenue include the following: \$5.30 of each fee for a four-year and \$10.60 of each fee for an eight-year Class D driver's license, \$4.00 of each fee for ages 21 and The money in this account is used to cover the state administrative cost of the driver's training program and payments to school districts for reimbursement of driver's education programs.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>3,226,500</b>	<b>3,807,300</b>	<b>4,544,100</b>	<b>5,545,900</b>	<b>5,262,300</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>3,226,500</b>	<b>3,807,300</b>	<b>4,544,100</b>	<b>5,545,900</b>	<b>5,262,300</b>	
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	
<b>08. Total Available for Year</b>	<b>5,257,900</b>	<b>6,020,700</b>	<b>6,895,300</b>	<b>7,889,900</b>	<b>7,606,300</b>	
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	4,949,400	2,627,600	4,402,900	FY24 includes appropriation amount originally loaded into EDBF and moved to EDBE.
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	(2,474,700)	0	0	FY24 appropriation moved out of EDBF to EDBE.
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	
<b>19. Current Year Cash Expenditures</b>	<b>1,450,600</b>	<b>1,476,600</b>	<b>1,349,400</b>	<b>2,627,600</b>	<b>4,402,900</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,450,600</b>	<b>1,476,600</b>	<b>1,349,400</b>	<b>2,627,600</b>	<b>4,402,900</b>	
<b>20. Ending Cash Balance</b>	<b>3,807,300</b>	<b>4,544,100</b>	<b>5,545,900</b>	<b>5,262,300</b>	<b>3,203,400</b>	
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	
<b>24. Ending Free Fund Balance</b>	<b>3,807,300</b>	<b>4,544,100</b>	<b>5,545,900</b>	<b>5,262,300</b>	<b>3,203,400</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,807,300</b>	<b>4,544,100</b>	<b>5,545,900</b>	<b>5,262,300</b>	<b>3,203,400</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Education

170

Fund: Public Instruction

32500

## Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,935,800</b>	<b>2,146,300</b>	<b>2,179,100</b>	<b>2,134,000</b>	<b>1,624,600</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,935,800</b>	<b>2,146,300</b>	<b>2,179,100</b>	<b>2,134,000</b>	<b>1,624,600</b>
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
<b>08. Total Available for Year</b>	<b>3,358,200</b>	<b>3,519,900</b>	<b>3,685,100</b>	<b>3,580,600</b>	<b>3,074,900</b>
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	1,400	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	1,979,200
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	(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
<b>19. Current Year Cash Expenditures</b>	<b>1,210,100</b>	<b>1,338,000</b>	<b>1,549,700</b>	<b>1,956,000</b>	<b>1,979,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,210,100</b>	<b>1,338,000</b>	<b>1,549,700</b>	<b>1,956,000</b>	<b>1,979,200</b>
<b>20. Ending Cash Balance</b>	<b>2,146,300</b>	<b>2,179,100</b>	<b>2,134,000</b>	<b>1,624,600</b>	<b>1,095,700</b>
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
<b>24. Ending Free Fund Balance</b>	<b>2,146,300</b>	<b>2,179,100</b>	<b>2,134,000</b>	<b>1,624,600</b>	<b>1,095,700</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,146,300</b>	<b>2,179,100</b>	<b>2,134,000</b>	<b>1,624,600</b>	<b>1,095,700</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>(29,100)</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>(29,100)</b>	<b>0</b>
04. Revenues (from Form B-11)	47,408,800	157,668,300	930,500	3,467,500	264,000
05. Non-Revenue Receipts and Other Adjustments	15,000,000	15,000,000	250,000	250,000	250,000
06. Statutory Transfers In	36,653,400	36,270,500	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>99,062,200</b>	<b>208,938,800</b>	<b>1,179,300</b>	<b>3,688,400</b>	<b>514,000</b>
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	(200)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	456,913,800	448,831,400	2,167,000	3,438,400	264,000
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)	(1,208,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>84,062,200</b>	<b>193,939,800</b>	<b>958,600</b>	<b>3,438,400</b>	<b>264,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>84,062,200</b>	<b>193,939,800</b>	<b>958,600</b>	<b>3,438,400</b>	<b>264,000</b>
<b>20. Ending Cash Balance</b>	<b>15,000,000</b>	<b>14,998,800</b>	<b>220,900</b>	<b>250,000</b>	<b>250,000</b>
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	250,000	250,000	250,000
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>(1,200)</b>	<b>(29,100)</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>(1,200)</b>	<b>(29,100)</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ARPA ESSER, EANS and HCY grants expire 9/30/2024

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
<b>01. Beginning Free Fund Balance</b>	<b>(2,531,300)</b>	<b>(1,404,600)</b>	<b>370,600</b>	<b>(1,742,000)</b>	<b>(96,000)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(2,531,300)</b>	<b>(1,404,600)</b>	<b>370,600</b>	<b>(1,742,000)</b>	<b>(96,000)</b>
04. Revenues (from Form B-11)	322,075,800	268,583,400	12,870,000	22,553,600	22,430,800
05. Non-Revenue Receipts and Other Adjustments	24,123,600	26,104,000	4,193,900	4,200,000	4,200,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>343,668,100</b>	<b>293,282,800</b>	<b>17,434,500</b>	<b>25,011,600</b>	<b>26,534,800</b>
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	(5,000)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	266,803,300	341,086,100	17,279,500	19,407,600	22,526,800
14. Prior Year Reappropriations, Supplementals, Recessions	74,000,000	0	2,000,000	1,500,000	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(19,830,600)	(74,278,900)	(4,298,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>320,972,700</b>	<b>266,807,200</b>	<b>14,981,500</b>	<b>20,907,600</b>	<b>22,526,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>320,972,700</b>	<b>266,807,200</b>	<b>14,981,500</b>	<b>20,907,600</b>	<b>22,526,800</b>
<b>20. Ending Cash Balance</b>	<b>22,695,400</b>	<b>26,470,600</b>	<b>2,458,000</b>	<b>4,104,000</b>	<b>4,008,000</b>
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	4,200,000	4,200,000	4,200,000
<b>24. Ending Free Fund Balance</b>	<b>(1,404,600)</b>	<b>370,600</b>	<b>(1,742,000)</b>	<b>(96,000)</b>	<b>(192,000)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(1,404,600)</b>	<b>370,600</b>	<b>(1,742,000)</b>	<b>(96,000)</b>	<b>(192,000)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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# 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
<b>01. Beginning Free Fund Balance</b>	<b>457,800</b>	<b>421,900</b>	<b>433,000</b>	<b>377,800</b>	<b>178,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>457,800</b>	<b>421,900</b>	<b>433,000</b>	<b>377,800</b>	<b>178,000</b>
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
<b>08. Total Available for Year</b>	<b>1,346,000</b>	<b>1,331,800</b>	<b>1,281,200</b>	<b>1,302,800</b>	<b>1,078,000</b>
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	(25,200)	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	559,500
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
<b>19. Current Year Cash Expenditures</b>	<b>353,800</b>	<b>329,800</b>	<b>401,900</b>	<b>549,800</b>	<b>559,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>353,800</b>	<b>329,800</b>	<b>401,900</b>	<b>549,800</b>	<b>559,500</b>
<b>20. Ending Cash Balance</b>	<b>421,900</b>	<b>433,000</b>	<b>377,800</b>	<b>178,000</b>	<b>(31,500)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>421,900</b>	<b>433,000</b>	<b>377,800</b>	<b>178,000</b>	<b>(31,500)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>421,900</b>	<b>433,000</b>	<b>377,800</b>	<b>178,000</b>	<b>(31,500)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,900</b>	<b>0</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,900</b>	<b>0</b>	
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.
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>475,400</b>	<b>475,800</b>	<b>478,100</b>	
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	
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>419,500</b>	<b>475,800</b>	<b>478,100</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>419,500</b>	<b>475,800</b>	<b>478,100</b>	
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>55,900</b>	<b>0</b>	<b>0</b>	
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	
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>55,900</b>	<b>0</b>	<b>0</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>55,900</b>	<b>0</b>	<b>0</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	322,600	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	1,622,800	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	106,900	116,600
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>1,945,400</b>	<b>114,700</b>	<b>116,600</b>
09. Statutory Transfers Out	0	0	1,833,400	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	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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>104,200</b>	<b>114,700</b>	<b>116,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>104,200</b>	<b>114,700</b>	<b>116,600</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>

Beginning cash balance. No history documented on line 1 because B12 was not submitted in prior years.

Transfer appropriation amount needed from agency 500.

FY24 transfer to 48154 in agency 500. Left enough for 170 appropriated amount.

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:

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# 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
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	3,069,400	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,069,400</b>	<b>0</b>
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
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>3,250,000</b>	<b>6,070,500</b>	<b>3,352,200</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>180,600</b>	<b>6,070,500</b>	<b>3,352,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>180,600</b>	<b>6,070,500</b>	<b>3,352,200</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>3,069,400</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>01. Beginning Free Fund Balance</b>	<b>17,000</b>	<b>23,100</b>	<b>28,400</b>	<b>35,200</b>	<b>8,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>17,000</b>	<b>23,100</b>	<b>28,400</b>	<b>35,200</b>	<b>8,400</b>
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
<b>08. Total Available for Year</b>	<b>23,100</b>	<b>28,400</b>	<b>35,200</b>	<b>42,000</b>	<b>15,200</b>
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
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>33,600</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>33,600</b>
<b>20. Ending Cash Balance</b>	<b>23,100</b>	<b>28,400</b>	<b>35,200</b>	<b>8,400</b>	<b>(18,400)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>23,100</b>	<b>28,400</b>	<b>35,200</b>	<b>8,400</b>	<b>(18,400)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>23,100</b>	<b>28,400</b>	<b>35,200</b>	<b>8,400</b>	<b>(18,400)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
Run Date:		11/6/24, 2:45PM					Page 1

			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 2025Total 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
10.41	Attorney General Fees							EDBD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	10000	General	0.00	0	(18,200)	0	0	(18,200)
			0.00	0	(18,200)	0	0	(18,200)
10.45	Risk Management Costs							EDBD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	10000	General	0.00	0	(4,600)	0	0	(4,600)
	12500	Dedicated	0.00	0	(1,000)	0	0	(1,000)
	32500	Dedicated	0.00	0	(1,000)	0	0	(1,000)
			0.00	0	(6,600)	0	0	(6,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees							EDBD
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000	General	0.00	0	25,600	0	0	25,600
	12500	Dedicated	0.00	0	5,700	0	0	5,700
	32500	Dedicated	0.00	0	6,100	0	0	6,100
			0.00	0	37,400	0	0	37,400
10.47	Treasurer's Fees							EDBD
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	10000	General	0.00	0	0	0	0	0
	12500	Dedicated	0.00	0	(6,900)	0	0	(6,900)
			0.00	0	(6,900)	0	0	(6,900)
10.48	Office of Information Technology Services Support Fees							EDBD
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000	General	0.00	0	33,100	0	0	33,100
			0.00	0	33,100	0	0	33,100
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
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							EDBD
	10000	General	26.53	2,894,200	881,100	0	0	3,775,300
	OT 10000	General	0.00	0	0	0	0	0
	12500	Dedicated	5.65	808,100	157,800	0	0	965,900
	OT 12500	Dedicated	0.00	0	0	0	0	0
	32500	Dedicated	6.10	576,400	231,600	0	0	808,000
	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	1,366,500	0	0	5,645,200
<b>Line Items</b>								
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
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							EDBD
	10000	General	26.53	2,894,200	881,100	0	0	3,775,300
	OT 10000	General	0.00	0	0	0	0	0
	12500	Dedicated	5.65	808,100	157,800	0	0	965,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 12500	Dedicated	0.00	0	0	0	0	0
32500	Dedicated	6.10	576,400	231,600	0	0	808,000
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	1,366,500	0	0	5,645,200

			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

		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

## 10.45 Risk Management Costs

EDBE

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

10000	General	0.00	0	(4,700)	0	0	(4,700)
31900	Dedicated	0.00	0	(200)	0	0	(200)
32500	Dedicated	0.00	0	(300)	0	0	(300)
34800	Federal	0.00	0	(8,500)	0	0	(8,500)
34900	Dedicated	0.00	0	(500)	0	0	(500)
48110	Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	(14,400)	0	0	(14,400)

## 10.46 Controller's Fees

EDBE

This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.

10000	General	0.00	0	28,400	0	0	28,400
31900	Dedicated	0.00	0	1,400	0	0	1,400



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
32500	Dedicated	0.00	0	1,800	0	0	1,800
34800	Federal	0.00	0	49,500	0	0	49,500
34900	Dedicated	0.00	0	2,800	0	0	2,800
48110	Dedicated	0.00	0	1,000	0	0	1,000
		0.00	0	84,900	0	0	84,900

## 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

10000	General	28.89	3,178,000	3,876,900	0	774,100	7,829,000
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	302,900	0	2,113,300	2,632,000
32500	Dedicated	1.95	393,600	766,200	0	11,400	1,171,200
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	48.70	5,185,200	12,192,400	0	2,082,200	19,459,800
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	3.48	371,800	187,700	0	0	559,500
48110	Dedicated	1.00	115,800	363,100	0	0	478,900
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	18,592,100	0	7,931,000	36,264,200

## 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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
customer service experience for LEAs and parents by ensuring timely responses and providing individualized technical assistance throughout the processes.								
34800 Federal			1.00	78,400	3,000	0	0	81,400
OT 34800 Federal			0.00	0	0	3,000	0	3,000
			1.00	78,400	3,000	3,000	0	84,400
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			0.50	39,200	1,500	0	0	40,700
OT 10000 General			0.00	0	0	1,500	0	1,500
34800 Federal			0.50	39,200	1,500	0	0	40,700
OT 34800 Federal			0.00	0	0	1,500	0	1,500
			1.00	78,400	3,000	3,000	0	84,400
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	103,900	7,500	0	0	111,400
OT 10000 General			0.00	0	0	3,000	0	3,000
			1.00	103,900	7,500	3,000	0	114,400
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.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 Grant Program						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	0.00	89,900	174,100	0	0	264,000
		0.00	89,900	174,100	0	0	264,000
12.09	Federal Fund Spending Authority						EDBE
The agency requests additional federal fund spending authority for a child nutrition grant that has come available since the last budget cycle.							
The four-year Technology Innovation Grant is a total of \$746,300. The request is for the ongoing amount that is needed to accommodate the grant beyond the current federal fund base budget. 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.							
The grant will pay for child nutrition technology needs that normally would be paid for with state administrative funds, thus freeing up dollars to conduct additional monitoring activities at the state level.							
34800	Federal	0.00	19,400	125,000	0	0	144,400
		0.00	19,400	125,000	0	0	144,400
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
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						EDBE
10000	General	30.39	3,321,100	3,885,900	0	774,100	7,981,100
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	302,900	0	3,884,200	4,402,900
32500	Dedicated	1.95	393,600	766,200	0	11,400	1,171,200
OT 34400	Federal	0.00	89,900	174,100	0	0	264,000
34800	Federal	50.20	5,322,200	12,321,900	0	2,082,200	19,726,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal		0.00	0	2,700,000	4,500	0	2,704,500
34900	Dedicated		3.48	371,800	187,700	0	0	559,500
48110	Dedicated		1.00	115,800	363,100	0	0	478,900
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
			90.72	10,111,100	21,954,700	9,000	9,735,500	41,810,300

Agency: Department of Education

170

Decision Unit Number4.31

Descriptive TitleSchool 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?**

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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?**

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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

EDBE

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.**

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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?**

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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.**

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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?**

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

Agency: Department of Education

170

Decision Unit Number12.01

Descriptive TitleDispute Resolution Program Specialist

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	78,400	78,400
55 - Operating Expense	0	0	3,000	3,000
70 - Capital Outlay	0	0	3,000	3,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	84,400	84,400
Full Time Positions	0.00	0.00	1.00	1.00

Appropriation Unit:State Department of Education - Student Services

EDBE

Personnel Cost				
500 Employees	0	0	53,156	53,156
512 Employee Benefits	0	0	10,944	10,944
513 Health Benefits	0	0	14,300	14,300
Personnel Cost Total	0	0	78,400	78,400
Operating Expense				
613 Administrative Supplies	0	0	3,000	3,000
625 Computer Supplies	0	0	0	0
Operating Expense Total	0	0	3,000	3,000
Capital Outlay				
740 Computer Equipment	0	0	2,000	2,000
764 Office Equipment	0	0	1,000	1,000
Capital Outlay Total	0	0	3,000	3,000
Full Time Positions				
FTP - Permanent	0.00	0.00	1.00	1.00
Full Time Positions Total	0	0	0	0
	0	0	84,400	84,400

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 (\$1,550 for laptop, \$450 for computer equipment (docking station, monitors), and \$1,000 for office equipment (office chair, stand up desk)).

**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.**

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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	39,200	0	39,200	78,400
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	42,200	0	42,200	84,400
Full Time Positions	0.50	0.00	0.50	1.00

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

Personnel Cost				
500 Employees	26,578	0	26,578	53,156
512 Employee Benefits	5,472	0	5,472	10,944
513 Health Benefits	7,150	0	7,150	14,300
Personnel Cost Total	39,200	0	39,200	78,400
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	0.50	0.00	0.50	1.00
Full Time Positions Total	0	0	0	0
	42,200	0	42,200	84,400

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 (\$1,550 for laptop, \$450 for computer equipment (docking station, monitors), and \$1,000 for office equipment (office chair, stand up desk)). 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.**

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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?**

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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	103,900	0	0	103,900
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	114,400	0	0	114,400
Full Time Positions	1.00	0.00	0.00	1.00

Appropriation Unit: State Department of Education - Student Services

EDBE

## Personnel Cost

500 Employees	74,316	0	0	74,316
512 Employee Benefits	15,284	0	0	15,284
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	103,900	0	0	103,900

## 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
	114,400	0	0	114,400

## 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?**

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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.**

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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.**

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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 \$3,000 in Capital Outlay (\$1,550 for laptop, \$450 for computer equipment (docking station, monitors), and \$1,000 for office equipment (office chair, stand up desk)). Ongoing operating expenses include \$7,500 to cover costs of regularly traveling across the state to the five tribes and supply costs for educational support materials.

**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.**

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This request is contingent upon legislative appropriation.

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

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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.**

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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?**

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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.**

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No.

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

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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?**

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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.**

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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?**

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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 Number12.05

Descriptive TitleStudent 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 Number12.06

Descriptive TitleDriver 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.

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

N/A

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**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.

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

N/A

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

No.

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**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.

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

N/A

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**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.

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**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.**

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- 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?**

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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 Number12.07

Descriptive TitleSchool 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.**

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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?**

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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.**

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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?**

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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 Number12.08

Descriptive TitleFarm to School Grant Program

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	89,900	89,900
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	264,000	264,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:State Department of Education - Student Services

EDBE

Personnel Cost				
500 Employees	0	0	89,900	89,900
Personnel Cost Total	0	0	89,900	89,900
Operating Expense				
587 Administrative Services	0	0	174,100	174,100
Operating Expense Total	0	0	174,100	174,100
	0	0	264,000	264,000

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: Existing 1.0 FTP

Benefit Eligibility: Yes

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

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

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**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.

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**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.

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

Salary costs are based on the current position salary amount.

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**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.

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**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.

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**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?**

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

Agency: Department of Education

170

Decision Unit Number12.09

Descriptive TitleFederal Fund Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	19,400	19,400
55 - Operating Expense	0	0	125,000	125,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	144,400	144,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:State Department of Education - Student Services

EDBE

Personnel Cost				
500 Employees	0	0	19,400	19,400
Personnel Cost Total	0	0	19,400	19,400
Operating Expense				
587 Administrative Services	0	0	125,000	125,000
Operating Expense Total	0	0	125,000	125,000
	0	0	144,400	144,400

Explain the request and provide justification for the need.

The agency requests additional federal fund spending authority for a child nutrition grant that has come available since the last budget cycle.

The four-year Technology Innovation Grant is a total of \$746,300. The request is for the ongoing amount that is needed to accommodate the grant beyond the current federal fund base budget. 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.

The grant will pay for child nutrition technology needs that normally would be paid for with state administrative funds, thus freeing up dollars to conduct additional monitoring activities at the state level.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 33-110

Idaho Code 67-1917

USDA Technology Innovation Grant, CFDA 10.541

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. Three current staff members have supported the USDA State Administrative Expense (SAE), which is fully federal funded and will be moved to this USDA Technology Innovation Grant, which is also fully federally funded to help facilitate the technology needs of the Child Nutrition Division. The staff members will remain in their current roles within Child Nutrition Programs with a portion of their salaries charged to this grant.



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

The grant funds will cover travel costs for staff to attend a technology conference twice during the life of the grant as required by the USDA, costs associated with grant meetings, and costs associated with providing mobile hotspots to use statewide for child nutrition program reviews (\$6,700).

The grant will also cover costs for the contracted MyIdahoCNP software for the life of the grant, which allows the State Department of Education child nutrition team to use funding currently committed to that for additional child nutrition program support (\$678,500).

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

The grant amount awarded is a total of \$746,300 with an effective date of September 19, 2024 through September 30, 2028. The request is for the ongoing amount that is needed to accommodate the grant beyond the current federal fund base 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 grant. By being awarded this grant, it frees up the dollars to use on additional reviews required by USDA and allows more technical assistance visits to child nutrition program sponsors, which are mostly public schools. This grant has already been awarded to the State of Idaho with an effective date of September 19, 2024 through September 30, 2028.

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

Department of Education strategic plan:

Student Achievement: Improve Mental and Behavioral Idaho Student Health

Idaho has been awarded this funding for technology to free up other money for training, reviews, and technical assistance. This funding will allow more support to food service professionals in Idaho, particularly with training related to recent USDA regulation changes. This will help schools and childcare institutions follow the new, updated regulations.

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

The grant will provide additional student well-being support through training, technical assistance, and reviews of child nutrition programs throughout the state.

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

**PCF Summary Report**Request for Fiscal Year: 202  
6

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 Education170

Appropriation Unit: State Department of Education - AdministrationEDBD

Fund: Indirect Cost Recovery-SWCAP12500

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: 202  
6

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Administration

EDBD

Fund: Indirect Cost Recovery-SWCAP

12500

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

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Education170

Appropriation Unit: State Department of Education - AdministrationEDBD

Fund: Public Instruction32500

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 1066	231N R90	Administrative Assistant 1 8810	.70	29,120	9,100	5,987	44,207
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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>29.07</b>	<b>2,326,947</b>	<b>377,910</b>	<b>478,443</b>	<b>3,183,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.71</b>	<b>267,389</b>	<b>34,580</b>	<b>54,976</b>	<b>356,945</b>
<b>Adjustments to Wage and Salary</b>							
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
<b>Other Adjustments</b>							
500	Employees		.05	10,800	0	0	10,800
512	Employee Benefits		.00	0	0	2,200	2,200
<b>Estimated Salary Needs</b>							
		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
		<b>Estimated Salary and Benefits</b>	<b>29.39</b>	<b>2,281,043</b>	<b>382,070</b>	<b>468,987</b>	<b>3,132,100</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.32)</b>	<b>45,904</b>	<b>(4,160)</b>	<b>9,456</b>	<b>51,200</b>
		<b>Estimated Expenditures</b>	<b>(.32)</b>	<b>45,904</b>	<b>(4,160)</b>	<b>9,456</b>	<b>51,200</b>
		<b>Base</b>	<b>(.50)</b>	<b>(24,096)</b>	<b>(4,160)</b>	<b>9,456</b>	<b>(18,800)</b>



## PCF Summary Report

Request for Fiscal Year: 202  
6

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	0.50	26,578	7,150	5,472	39,200
12.03	Indian Education Coordinator	1.00	74,316	14,300	15,284	103,900
13.00	FY 2026 TOTAL REQUEST	30.39	2,380,141	436,960	503,999	3,321,100

## PCF Detail 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

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: 202  
6

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

**PCF Summary Report**Request for Fiscal Year: 202  
6

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: 202  
6

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

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Education

170

Appropriation Unit: State Department of Education - Student Services

EDBE

Fund: Public Instruction

32500

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

# PCF Detail Report

Request for Fiscal Year: 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
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>.00</b>	<b>242,616</b>	<b>0</b>	<b>49,884</b>	<b>292,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>242,616</b>	<b>0</b>	<b>49,884</b>	<b>292,500</b>
		<b>Adjusted Over or (Under) Funding</b>					
		<b>Original Appropriation</b>	<b>.00</b>	<b>242,616</b>	<b>0</b>	<b>49,884</b>	<b>292,500</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>242,616</b>	<b>0</b>	<b>49,884</b>	<b>292,500</b>
		<b>Base</b>	<b>.00</b>	<b>(49,884)</b>	<b>0</b>	<b>49,884</b>	<b>0</b>



**PCF Summary 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

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 Grant Program	0.00	89,900	0	0	89,900
13.00	FY 2026 TOTAL REQUEST	0.00	40,016	0	49,884	89,900

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Education170

Appropriation Unit: State Department of Education - Student ServicesEDBE

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							
1700000967	3100NR90	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: 202  
6

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
<b>3.00 FY 2025 ORIGINAL APPROPRIATION</b>	<b>49.40</b>	<b>3,679,299</b>	<b>642,200</b>	<b>756,501</b>	<b>5,078,000</b>
<b>5.00 FY 2025 TOTAL APPROPRIATION</b>	<b>49.40</b>	<b>3,679,299</b>	<b>642,200</b>	<b>756,501</b>	<b>5,078,000</b>
<b>7.00 FY 2025 ESTIMATED EXPENDITURES</b>	<b>49.40</b>	<b>3,679,299</b>	<b>642,200</b>	<b>756,501</b>	<b>5,078,000</b>
8.11 FTP or Fund Adjustments	(0.60)	0	0	0	0
8.31 Program Transfer	(0.10)	0	0	0	0
<b>9.00 FY 2026 BASE</b>	<b>48.70</b>	<b>3,679,299</b>	<b>642,200</b>	<b>756,501</b>	<b>5,078,000</b>
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
<b>11.00 FY 2026 PROGRAM MAINTENANCE</b>	<b>48.70</b>	<b>3,715,399</b>	<b>705,500</b>	<b>764,301</b>	<b>5,185,200</b>
12.01 Dispute Resolution Program Specialist	1.00	53,156	14,300	10,944	78,400
12.02 504 and Special Education Charter School Monitoring Program Specialis	0.50	26,578	7,150	5,472	39,200
12.09 Federal Fund Spending Authority	0.00	19,400	0	0	19,400
<b>13.00 FY 2026 TOTAL REQUEST</b>	<b>50.20</b>	<b>3,814,533</b>	<b>726,950</b>	<b>780,717</b>	<b>5,322,200</b>

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: 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

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

**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

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: 202  
6

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 Education170

Appropriation Unit: State Department of Education - Student ServicesEDBE

Fund: Idaho Millennium Income Fund49900

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
<b>3.00 FY 2025 ORIGINAL APPROPRIATION</b>	<b>0.49</b>	<b>37,102</b>	<b>6,370</b>	<b>7,628</b>	<b>51,100</b>
4.11 Legislative Reappropriation	0.00	27,900	0	0	27,900
<b>5.00 FY 2025 TOTAL APPROPRIATION</b>	<b>0.49</b>	<b>65,002</b>	<b>6,370</b>	<b>7,628</b>	<b>79,000</b>
<b>7.00 FY 2025 ESTIMATED EXPENDITURES</b>	<b>0.49</b>	<b>65,002</b>	<b>6,370</b>	<b>7,628</b>	<b>79,000</b>
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)
<b>9.00 FY 2026 BASE</b>	<b>0.48</b>	<b>37,102</b>	<b>6,370</b>	<b>7,628</b>	<b>51,100</b>
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
<b>11.00 FY 2026 PROGRAM MAINTENANCE</b>	<b>0.48</b>	<b>37,502</b>	<b>6,970</b>	<b>7,728</b>	<b>52,200</b>
<b>13.00 FY 2026 TOTAL REQUEST</b>	<b>0.48</b>	<b>37,502</b>	<b>6,970</b>	<b>7,728</b>	<b>52,200</b>

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Democrat 1 Democrat 2 Democrat 3 State Democrat 45 Democrat 60

[illegible]

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: State Department of Education

170/500

2026

[illegible]

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Total FY 2024 All Funds Appropriation (DU 1.00)	\$3,478,892,500
Federal Funds as Percentage of Funds §67-1917(1)(a), I.C.	12.61%

10.558	This is a shared grant between 170/500 - the split varies from year to year
10.579	This is a shared grant between 170/500 - the split varies from year to year
10.582	This is a shared grant between 170/500 - the split varies from year to year
84.000	This is a shared grant between 170/500 - splits are estimated at 98% for K12 and 2% for SDE
84.011	This is a shared grant between 170/500 - splits are estimated at 93% for K12 and 7% for SDE
84.013	This is a shared grant between 170/500 - splits are estimated at 99% for K12 and 1% for SDE
84.027	This is a shared grant between 170/500 - splits are estimated at 97% for K12 and 3% for SDE
84.106	This is a shared grant between 170/500 - splits are estimated at 77% for K12 and 23% for SDE
84.381	This is a shared grant between 170/500 - splits are estimated at 95% for K12 and 5% for SDE
84.323	This is a shared grant between 170/500 - splits are estimated at 42% for K12 and 58% for SDE
84.334	This is a shared grant between 170/500 - splits are estimated at 37% for K12 and 63% for SDE
84.338	This is a shared grant between 170/500 - splits are estimated at 95% for K12 and 5% for SDE
84.365	This is a shared grant between 170/500 - splits are estimated at 80% for K12 and 20% for SDE
84.367	This is a shared grant between 170/500 - splits are estimated at 92% for K12 and 8% for SDE
84.424F	This is a shared grant between 170/500 - splits are estimated at 96% for K12 and 4% for SDE
84.424A	This is a shared grant between 170/500 - splits are estimated at 95% for K12 and 5% for SDE
84.4250	This is a shared grant between 170/500 - grants closing at FY25
84.4250	This is a shared grant between 170/500 - grants closing at FY25
93.243	This is a shared grant between 170/500 - splits are estimated at 95% for K12 and 5% for SDE
93.278	This is a shared grant between 170/500 - splits are estimated at 98% for K12 and 2% for SDE
10.594	This is a shared grant between 170/500 - the split varies from year to year
10.595	Per CFA this program has maintenance of effort requirements
10.560	Per CFA this program has maintenance of effort requirements
84.000	Per CFA this program has maintenance of effort requirements
84.011	Per CFA this program has maintenance of effort requirements
84.013	Per CFA this program has maintenance of effort requirements
84.027	Per CFA this program has maintenance of effort requirements
84.179	Per CFA this program has maintenance of effort requirements
84.387	Per CFA this program has maintenance of effort requirements
84.365	Per CFA this program has maintenance of effort requirements
84.367	Per CFA this program has maintenance of effort requirements
84.425	Per CFA this program has maintenance of effort requirements
93.278	Per CFA this program has maintenance of effort requirements
93.994	Per CFA this program has maintenance of effort requirements



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:	<a href="mailto:caernst@sde.idaho.gov">caernst@sde.idaho.gov</a>		
Telephone Number:	(208) 332-6870		Fax Number:	(208) 332-2228		
DFM Analyst:	Katherine Hoehne		LSO/BPA Analyst:	Jared Tatro		
Date Prepared:	8/30/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	LBJ BUILDING					
City:	BOISE		County:	ADA		
Property Address:	650 W STATE STREET				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
COMMENTS						
SDE OCCUPIES THE ENTIRE 2ND FLOOR WITH A CONFERENCE ROOM AND STORAGE ON THE 3RD FLOOR.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	124	126	131	131	131	131
Full-Time Equivalent Positions:	124	126	131	131	131	131
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	17619	17619	17619	17619	17619	17619
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$223,273.25	\$222,949.25	\$229,637.73	\$236,526.86	\$243,622.67	\$250,931.35
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to the State Leasing Program in the Division of Public Works via email to <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						