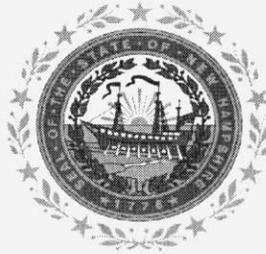


106

MLC



Frank Edelblut
Commissioner

Christine M. Brennan
Deputy Commissioner

**STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION**

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February 28, 2023

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

His Excellency, Governor Christopher T. Sununu
And the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 9:16-c, I, authorize the Department of Education to transfer funds in and among classes within an accounting unit in the amount of \$738,920 to allow additional funds to be granted to schools to support increasing Family Engagement and expanding professional development effective upon Fiscal Committee and Governor and Council approval through June 30, 2023. 100% Federal Funds.

Funds to be budgeted as follows:

**FY 23
System of Care Grant – Federal
Account: 06-56-56-562010-50600000**

<u>Class</u>	<u>Description</u>	<u>FY 23 Adjusted Authorized</u>	<u>Requested Action</u>	<u>FY 23 Revised Adjusted Authorized</u>
<u>Income</u>				
000-400374	FEDERAL FUNDS	6,053,702	-	6,053,702
<u>Expenses</u>				
010-500100	PERSONAL SERVICES PERM CLASS	263,946	-	263,946
020-500200	CURRENT EXPENSES	17,119	-	17,119
021-502668	FOOD INSTITUTIONS	1,000	-	1,000

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027-582703	TRANSFERS TO DOIT	73,867	-	73,867
028-582814	TRANSFERS TO GENERAL SERVIC	31,893	-	31,893
029-500290	INTRA-AGENCY TRANSFERS	13,980	-	13,980
030-500301	EQUIPMENT NEW REPLACEMENT	6,921	-	6,921
037-500173	TECHNOLOGY-HARDWARE	12,088	-	12,088
038-500176	TECHNOLOGY-SOFTWARE	1,001	-	1,001
039-500190	TELECOMMUNICATIONS	6,864	-	6,864
040-500800	INDIRECT COSTS	128,823	-	128,823
041-500801	AUDIT FUND SET ASIDE	4,889	-	4,889
042-500620	ADDITIONAL FRINGE BENEFITS	112,257	-	112,257
050-500109	PERSONAL SERVICE TEMP APPOI	77,372	-	77,372
057-500531	BOOKS PERIODICALS SUBSCRIPT	5,200	-	5,200
059-500117	TEMP FULL TIME	480,352	-	480,352
060-500601	BENEFITS	556,986	-	556,986
066-500546	EMPLOYEE TRAINING	100	-	100
067-500557	TRAINING OF PROVIDERS	22,782	-	22,782
070-500704	IN STATE TRAVEL REIMBURSEME	19,089	-	19,089
072-500577	GRANTS FEDERAL	1,662,187	738,920	2,401,107
080-500710	OUT OF STATE TRAVEL REIMB	28,075	-	28,075
085-588592	INTERAGCY XFR OUT OF FED FN	2,183,073	(738,920)	1,444,153
102-500731	CONTRACTS FOR PROGRAM SERVI	343,838	-	343,838
		6,053,702	(0)	6,053,702

EXPLANATION

The New Hampshire Department of Education (NHED) received a grant from the U.S. Department of Substance Abuse and Mental Health Services Administration (SAMHSA) in 2020 which runs through 2024. This grant is titled Expansion and Sustainability of the Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances (Short title: System of Care (SOC) Expansion and Sustainability Grants). The purpose of this program is to improve the mental health outcomes for children and youth, birth through age 21, with serious emotional disturbance (SED), and their families.

This program is intended to support the implementation, expansion, and integration of the SOC approach by creating sustainable infrastructure and services that are required as part of the Comprehensive Community Mental Health Services for Children and their Families Program (also known as the Children’s Mental Health Initiative or CMHI). The Department has budgeted this grant in one accounting unit: 50600000.

In analyzing expense accounts and current rates of expenditures, the Department requires a transfer of appropriations, to continue meeting the social and emotional needs of students after the pandemic. Schools have reported an increase in significant aggressive behaviors requiring continued professional development in tiered systems of support to meet individual student needs to be more academically sound. Other areas the funds will support include increasing Family Engagement and carrying support staff through the summer months to support the Tier 2 and 3 students who are often connected with

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schools for extended school year programs. There is a decrease of funds in Class 85 Interagency Transfer because the Department of Health and Human Services (DHHS) School Liaison contract did not expend all their funds as they had difficulty meeting the terms of their MOU.

The following appropriation authorities are being requested:

<u>Class</u>	<u>Class Description</u>	<u>Explanation</u>
072	Grants Federal	Appropriation increased for additional support to school districts
085	Interagency Xfr Out Of Fed Fn	Appropriations decreased due to adjusted MOU with DHHS

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985.

Justification:

- 1) Does the transfer involve continuing programs or one-time projects?** Continuing programs
- 2) Is this transfer required to maintain existing program level or will it increase the program level?**
Maintain existing program level
- 3) Cite any requirements which make this program mandatory.** RSA 135-F:6; Implementing a System of Care for Children's Behavioral Health in New Hampshire
- 4) Identify the source of the funds on all accounts listed on this transfer.** SAMHSA Federal Funds
- 5) Will there be any effect on revenue if this transfer is approved or disapproved?** No
- 6) Are funds expected to lapse if this transfer is not approved?** Yes
- 7) Are personnel services involved?** No

The Department has conducted a detailed review of these line items in the budget to ensure that available funds are maximized to the greatest degree possible.

Respectfully Submitted,



Frank Edelblut
Commissioner of Education