

YB

Frank Edelblut
Commissioner



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STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
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February 20, 2024

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, Division of Learner Support, Bureau of Special Education to transfer federal grant funds, in the amount of \$394,000 in and among classes to allow for additional full-time temporary staff, effective upon Fiscal Committee and Governor and Council approval through June 30, 2025. 100 % Federal Funds.

Funds to be budgeted as shown below:

FY24
IDEA Special Ed-Elem/Sec
Account: 06-56-56-562010-25040000

Class	Description	FY24 Adjusted Authorized	Requested Action	FY24 Revised Adjusted Authorized
Income				
000-400374	Federal Funds	(\$79,292,563)	\$0	(\$79,292,563)
Expenditure				
010-500100	Personal Services Perm	\$1,943,096	\$0	\$1,943,096
020-500200	Current Expenses	\$41,100	\$0	\$41,100
021-502668	Food Institutions	\$2,500	\$0	\$2,500
026-500251	Organizational Dues	\$11,000	\$0	\$11,000

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027-582703	Transfers to DoIT	\$209,832	\$25,000	\$234,832
028-582814	Transfers to General Services	\$113,641	\$0	\$113,641
029-500290	Intra-Agency Transfers	\$11,000	\$0	\$11,000
030-500301	Equipment New Replace	\$175,500	\$0	\$175,500
037-500174	Technology-Hardware	\$29,200	\$0	\$29,200
038-500175	Technology-Software	\$705,916	\$0	\$705,916
039-500191	Telecommunication	\$17,226	\$0	\$17,226
040-500800	Indirect Costs	\$354,711	\$0	\$354,711
041-500801	Audit Fund Set Aside	\$61,809	\$0	\$61,809
042-500620	Additional Fringe Benefits	\$213,245	\$0	\$213,245
046-500464	Consultants	\$20,000	\$0	\$20,000
050-500109	Personal Services Temp Ap	\$167,493	(\$90,000)	\$77,493
057-500531	Books Periodicals Subscript	\$5,000	\$0	\$5,000
059-500177	Temp Full Time	\$82,370	\$90,000	\$172,370
060-500601	Benefits	\$1,166,622	\$0	\$1,166,622
066-500544	Employee Training	\$18,700	\$0	\$18,700
070-500702	In State Travel Reimburse	\$31,200	\$0	\$31,200
072-502634	Grants Federal	\$64,255,540	\$0	\$64,255,540
080-500710	Out of State Travel Reimb	\$85,100	\$0	\$85,100.00
102-500731	Contracts for Program Servi	\$9,557,762	(\$25,000)	\$9,532,762
230-500765	Interpreter Service	\$13,000	\$0	\$13,000
	Total	\$79,292,563	\$0	\$79,292,563

FY25
IDEA Special Ed-Elem/Sec
 Account: 06-56-56-562010-25040000

Class	Description	FY25 Authorized	Requested Action	FY25 Revised Authorized
Income				
000-400374	Federal Funds	(\$62,028,946)	\$0	(\$62,028,946)
Expenditure				
010-500100	Personal Services Perm	\$1,858,436	\$0	\$1,858,436

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020-500200	Current Expenses	\$41,100	\$0	\$41,100
021-502668	Food Institutions	\$2,500	\$0	\$2,500
026-500251	Organizational Dues	\$11,000	\$0	\$11,000
027-582703	Transfers to DoIT	\$218,015	\$12,000	\$230,015
028-582814	Transfers to General Services	\$120,746	\$0	\$120,746
029-500290	Intra-Agency Transfers	\$11,000	\$0	\$11,000
030-500301	Equipment New Replace	\$3,000	\$0	\$3,000
037-500174	Technology-Hardware	\$18,000	\$0	\$18,000
038-500175	Technology-Software	\$703,916	\$0	\$703,916
039-500191	Telecommunication	\$17,226	\$0	\$17,226
040-500800	Indirect Costs	\$365,204	\$0	\$365,204
041-500801	Audit Fund Set Aside	\$61,966	\$0	\$61,966
042-500620	Additional Fringe Benefits	\$218,528	\$16,000	\$234,528
046-500464	Consultants	\$20,000	\$0	\$20,000
050-500109	Personal Services Temp Ap	\$166,156	\$0	\$166,156
057-500531	Books Periodicals Subscript	\$1,000	\$0	\$1,000
059-500177	Temp Full Time	\$70,590	\$160,000	\$230,590
060-500601	Benefits	\$1,195,303	\$91,000	\$1,286,303
066-500544	Employee Training	\$18,700	\$0	\$18,700
070-500702	In State Travel Reimburse	\$31,200	\$0	\$31,200
072-502634	Grants Federal	\$54,134,260	\$0	\$54,134,260
080-500710	Out of State Travel Reimb	\$89,100	\$0	\$89,100
102-500731	Contracts for Program Servi	\$2,639,000	(\$279,000)	\$2,360,000
230-500765	Interpreter Service	\$13,000	\$0	\$13,000
	Total	\$62,028,946	\$0	\$62,028,946

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EXPLANATION

In hiring staff, we have found we need more full-time temporary positions rather than more part-time temporary positions to provide consistency in the work. Having several people doing one job does not provide consistency and can cause errors in work. These positions are more appropriate for our current staffing needs. The nature of the positions work changed, and we shifted to full time positions. We have not expended as much as expected in class 102 so we have additional funds we can move. This is not an increase in the budget but transferring between classes to better meet our current staffing needs. With the increase in staff, we have had an increase in our DOIT costs and need to transfer funds into this class. We have the funding for this in class 102 that can be transferred.

The following is a summary of the appropriation authorities being requested:

<u>Class</u>	<u>Class Description</u>	<u>Explanation</u>
027	Transfer to DOIT	Additional appropriation needed for DOIT cost obligations being greater than anticipated
042	Additional Fringe Benefits	Additional appropriation needed for fringe benefit costs for full time temporary staff in FY25.
050	Personal Service Temp	Reduced appropriation requirement due to obligations being less than anticipated. Our staffing needs have changed so we need to adjust our funding to meet our staffing needs.
059	Temp Full Time	Additional appropriation needed for salary cost for full time temporary staff. We are funding existing positions.
060	Benefits	Additional appropriation needed for benefit costs for full time temporary staff in FY25.
102	Contracts for Program Services	Reduced appropriation requirement due to obligations being less than anticipated. Our staffing needs have changed so we need to adjust our funding to meet our staffing needs.

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

Justification:

1) Does transfer involve continuing programs or one-time projects?

Continuing services

2) Is this transfer required to maintain existing program level or will it increase the program level?

Maintain program level.

3) Cite any requirements which make this program mandatory?

Implementation of IDEA is a federal requirement.

4) Identify the source of the funds on all accounts listed on this transfer?

Federal Funds

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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?
No

7) Are personnel services involved? If yes, answer the following:
Yes

a. Number of positions budgeted in each account.

- a. Class 10: 30 Positions
- b. Class 50: 3 Temp Employees
- c. Class 59: 1 9T Employee

b. Number of positions filled in each account.

- a. Class 10: 26 positions
- b. Class 50: 1 position
- c. Class 59: 3 positions

c. Reason for vacant positions.

- a. Class 50: job duties have shifted and they do not need to be filled
- b. Class 59: There is not enough funds in this class to meet current needs

d. Have any positions been transferred previously in these accounts?

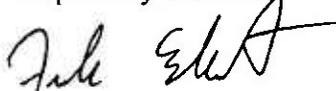
- a. One position was transferred

e. Will any positions be transferred as a result of this request?

- a. 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