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March 25, 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 to transfer federal grant funds, in and among classes in the amount of \$738,920 to allow additional funds to be granted to support behavioral health supports for students, effective upon Fiscal Committee and Governor and Council approval through June 30, 2024. 100% Federal Funds.

Funds to be budgeted as follows:

**FY 24  
System of Care Grant – Federal  
Account: 06-56-56-562010-50600000**

<u>Class</u>	<u>Description</u>	<u>FY 24 Adjusted Authorized</u>	<u>Requested Action</u>	<u>FY 24 Revised Adjusted Authorized</u>
Income				
000-400374-16	Federal Funds	(\$6,908,435)	\$0	(\$6,908,435)

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Expenditure				
010-500100	PERSONAL SERVICES PERM CLAS	\$312,305	\$0	\$312,305
020-500200	CURRENT EXPENSES	\$10,941	(\$7,920)	\$3,021
021-502668	FOOD INSTITUTIONS	\$1,000	\$0	\$1,000
027-582703	TRANSFERS TO DOIT	\$82,901	\$0	\$82,901
028-582814	TRANSFERS TO GENERAL SERVIC	\$31,041	\$0	\$31,041
029-500290	INTRA-AGENCY TRANSFERS	\$14,862	\$0	\$14,862
030-500301	EQUIPMENT NEW REPLACEMENT	\$7,921	(\$6,000)	\$1,921
037-500173	TECHNOLOGY- HARDWARE	\$6,455	\$0	\$6,455
038-500176	TECHNOLOGY-SOFTWARE	\$1,671	\$0	\$1,671
039-500190	TELECOMMUNICATIONS	\$10,133	\$0	\$10,133
040-500800	INDIRECT COSTS	\$187,232	\$0	\$187,232
041-500801	AUDIT FUND SET ASIDE	\$5,716	\$0	\$5,716
042-500620	ADDITIONAL FRINGE BENEFITS	\$138,684	\$0	\$138,684
050-500109	PERSONAL SERVICE TEMP APOI	\$86,665	\$0	\$86,665
057-500531	BOOKS PERIODICALS SUBSCRIPT	\$5,260	\$0	\$5,260
059-500117	TEMP FULL TIME	\$633,171	(\$20,000)	\$613,171
060-500601	BENEFITS	\$637,433	\$0	\$637,433
066-500543	EMPLOYEE TRAINING	\$1,100	\$0	\$1,100
067-500557	TRAINING OF PROVIDERS	\$22,782	(\$10,000)	\$12,782
070-500704	IN STATE TRAVEL REIMBURSEME	\$19,922	\$0	\$19,922
072-500577	GRANTS FEDERAL	\$1,763,008	\$0	\$1,763,008
080-500710	OUT OF STATE TRAVEL REIMB	\$33,163	\$0	\$33,163
085-588592	INTERAGCY XFR OUT OF FED FN	\$2,284,027	(\$695,000)	\$1,589,027
102-500731	CONTRACTS FOR PROGRAM SERVI	\$611,042	\$738,920	\$1,349,962
	Total	\$6,908,435	\$0	\$6,908,435

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**EXPLANATION**

The New Hampshire Department of Education (NHED) received a grant from the 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 project is to improve the mental health outcomes for children and youth, birth through age 21, with serious emotional disturbance (SED), and their families. The Department has budgeted this grant in one accounting unit: 50600000.

Upon evaluation of expense account balances and current rates of expenditures, the Department requires a transfer of funds to appropriately fund programming to improve the mental health outcomes for children and youth at risk for serious emotional disturbance (SED), and their families. Transferred funds will support programming through an existing contract with the New Hampshire Community Behavioral Health Association to implement mental and behavioral health supports as part of the Rekindle Curiosity camp program. Services include training youth-serving staff in mental health first aid, providing functional support staff services, and services for high needs students.

There is a decrease of funds in Class 85 Interagency Transfer due to unexpended funds through a Department of Health and Human Services (DHHS) School Liaison contract, as they had difficulty hiring School Liaison clinicians. There is a decrease in Class 59 because of personnel vacancies at NHED over the course of the grant, and decreases in in Classes 20, 30, and 67 due to changes in actual budget expenditures.

The following appropriation authorities are being requested:

Class	Class Description	Explanation
059	Temp Full Time	Appropriation decrease due to position vacancies
020	Current Expenses	Appropriation decrease due to unspent budgeted funds
030	Equipment New Replacement	Appropriation decrease due to unspent budgeted funds
067	Training Of Providers	Appropriation decrease due to unspent budgeted funds
085	Interagency Xfr Out of Fed Fn	Appropriations decrease due to unexpended funds through MOU with DHHS
102	Contracts for Program Services	Appropriation increase to increase funds in an existing contract with NH Behavioral Community Behavioral Health

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

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**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