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December 17, 2024

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court and

Her Excellency, Governor Kelly A. Ayotte
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 Support to transfer federal grant funds, in the amount of \$407,509, in and among classes, to support professional development and capacity-building initiatives for educators to enhance outcomes for students with disabilities, effective upon approval by the Fiscal Committee and Governor and Council through June 30, 2025. 100% Federal Funds

Funds to be budgeted as follows:

FY25
State Professional Development
Account: 06-56-56-562010-25060000

Class	Description	FY25 Authorized Budget	Requested Action	FY25 Adjusted Authorized Budget
Income				
000-400374-16	Federal Funds	(\$863,445)	0	(\$863,445)
Expenditure				
010-500100	Personal Services Perm	\$40,355	0	\$40,355
020-500200	Current Expenses	\$3,000	0	\$3,000
026-500251	Organizational Dues	\$4,000	\$3,000	\$7,000
027-582703	Transfers to DoIT	\$11,929	0	\$11,929
028-582814	Transfers to General Services	\$6,064	0	\$6,064
029-500290	Intra-Agency Transfers	\$1,000	0	\$1,000
030-500301	Equipment - New/Replacement	\$100	0	\$100
037-500174	Technology - Hardware	\$500	\$13,000	\$13,500
038-500175	Technology - Software	\$20,000	0	\$20,000

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039-500191	Telecommunications	\$1,000	0	\$1,000
040-500800	Indirect Costs	\$20,534	0	\$20,534
041-500801	Audit Fund Set Aside	\$846	0	\$846
042-500620	Additional Fringe Benefits	\$12,353	0	\$12,353
050-500109	Personal Services Temp	\$14,842	0	\$14,842
057-500531	Books, Periodicals & Subscriptions	\$4,000	0	\$4,000
059-500117	Temp Full Time	\$67,509	(\$67,509)	0
060-500601	Benefits	\$69,313	0	\$69,313
066-500544	Employee Training	\$1,000	0	\$1,000
070-500702	In State Travel Reimbursement	\$2,500	0	\$2,500
072-502634	Grants - Federal	\$100	\$391,509	\$391,609
080-500710	Out of State Travel Reimbursement	\$7,000	0	\$7,000
102-500731	Contracts for Program Services	\$575,000	(\$340,000)	\$235,000
230-500765	Interpreter Services	\$500	0	\$500
	Total	\$863,445	0	\$863,445

EXPLANATION

The New Hampshire Department of Education received the State Personnel Development Grant from the U.S. Department of Education, Office of Special Education Programs, effective through September 30, 2029. The grant's purpose is to create a scalable, sustainable model of professional learning that enhances the skills of educators, instructional leaders, and families supporting students with disabilities. By offering evidence-based training and resources, the plan aims to improve educational outcomes for these students, address the evolving needs of the education workforce, and strengthen local education systems and family partnerships. The department has budgeted this grant in accounting unit 25060000.

The Department has analyzed expense accounts, and based on the current rates of expenditures anticipates the need for a transfer of appropriation in some expense accounts. Since the budgeting process occurred, the bureau has developed changes to program services and the reallocation of appropriation within the accounting unit is required.

The plan will deliver evidence-based professional learning, including training and on-the-job coaching, to support and expand existing initiatives such as structured literacy and inclusive practices in up to 50 local education agencies (LEAs). It will also focus on strengthening LEA instructional leadership teams, helping them use data to improve systems and foster genuine parent and family engagement through a dual capacity-building approach. Additionally, a statewide, technology-based suite of professional development will be developed to equip both new and current educators with effective teaching strategies, ensuring long-term success and sustainability.

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The following appropriation authorities are being requested:

<u>Class</u>	<u>Class Description</u>	<u>Explanation</u>
026	Organizational Dues	Additional appropriation needed for membership required by grant
037	Technology - Hardware	Additional appropriation needed for audio equipment to be used at trainings and presentations
059	Temp Full Time	Reduced appropriation requirement due to not filling the temp position
072	Grants - Federal	Additional appropriation needed to increase grant funding passed through to school districts
102	Contracts for Program Services	Reduced appropriation requirement due to contractual obligations being less than anticipated

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 Individuals with Disabilities Education Act (IDEA) Federal requirements

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

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?

No

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

Yes

a. Number of positions budgeted in each account.

Class 10: 1 Position Budgeted

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b. Number of positions filled in each account.

Class 10: 0 Positions Filled

c. Reason for vacant positions.

Class 10: Grant did not have funding for FY2024; vacant position has not been posted.

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

Yes, 1 temp position was transferred.

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

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