



Frank Edelblut  
Commissioner

Christine M. Brennan  
Deputy Commissioner

STATE OF NEW HAMPSHIRE  
DEPARTMENT OF EDUCATION  
101 Pleasant Street  
Concord, N.H. 03301  
TEL (603) 271-3495  
FAX (603)-271-1953  
Citizens Services Line 1-800-339-9900

April 18, 2018

The Honorable Neal M. Kurk, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

*[Signature]*  
Approved by Fiscal Committee Date 5/18

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

**REQUESTED ACTION**

Pursuant to RSA 9:16-c, authorize the Department of Education, Bureau of Special Education to transfer funds in and among accounting units in the amount of \$90,000, for the continued support of the IDEA-Special Education grant, effective upon Fiscal Committee and Governor and Council approval through June 30, 2018. 100% Federal Funds.

Funds to be budgeted as follows:

Account: 06-56-56-25040000 IDEA-Special Education  
Revenue Source Code: 404661

Class	Description	Current FY18 Budget	Request Action #1	Adjusted FY18 Budget
<u>Income</u>				
000-404661	Federal Funds	(\$52,209,627)	\$0	(\$52,209,627)
<u>Expenditures</u>				
010-500100	Personal Ser Perm	\$ 1,170,501		\$ 1,170,501
018-500106	Overtime	\$ 5,000		\$ 5,000
020-500200	Current Expenses	\$ 83,976		\$ 83,976

Class	Description	Current FY18 Budget	Request Action#1	Adjusted FY18 Budget
<u>Expenditures</u>				
026-500251	Organizational Dues	\$ 25,424		\$ 25,424
027-502799	Trans to DOIT	\$ 157,178	65,000	\$ 222,178
028-582814	Trans to Gen Serv	\$ 59,218	25,000	\$ 84,218
029-500290	Intra-Agency Trans	\$ 107,435		\$ 107,435
030-500301	Equipment	\$ 33,819		\$ 33,819
037-500167	Technology-Hardware	\$ 21,500		\$ 21,500
038-500177	Technology-Software	\$ 1,973		\$ 1,973
039-500191	Telecommunications	\$ 24,651		\$ 24,651
040-500800	Indirect Costs	\$ 318,051		\$ 318,051
041-500801	Audit Fund Set Aside	\$ 73,183		\$ 73,183
042-500920	Add Fringe Benefits	\$ 112,347		\$ 112,347
046-500464	Consultants	\$ 56,182		\$ 56,182
050-500109	Pers-Serv Temp	\$ 182,596		\$ 182,596
057-500xxx	Books-Periodicals-Subs	\$ 2,062		\$ 2,062
060-500601	Benefits	\$ 633,307		\$ 633,307
066-500546	Employee Training	\$ 7,918		\$ 7,918
070-500704	In-State Travel	\$ 34,270		\$ 34,270
072-500577	Grants Federal	\$43,545,616		\$43,545,616
080-500713	Out-of-State Travel	\$ 78,937		\$ 78,937
102-500731	Contracts	\$ 5,461,629	(90,000)	\$ 5,371,629
230-500765	Interpreter Service	\$ 12,854		\$ 12,854
	Total	\$52,209,627	\$0	\$52,209,627

**EXPLANATION**

The NH Department of Education receives an IDEA-Special Education award authorized under Part B of the Individuals with Disabilities Education Act (IDEA Part B). This is a formula grant to states to assist them in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21. The IDEA grant requires that the funds be awarded to local educational agencies (LEAs). The purposes of this part are to ensure that all children with disabilities have available to them a free appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living; To ensure that the rights of children with disabilities and their parents are protected; to assist States, localities, educational service agencies, and Federal agencies to provide for the education of all children with disabilities; and to assess and ensure the effectiveness of efforts to educate children with disabilities.

The following appropriation authorities are being requested:

Class 027 – Trans to DOIT – Additional appropriation needed to pay required OIT expenses.

Class 028 – Trans to GenServ – Additional appropriation needed to pay required General Services expenses.

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The following is the information specifically required when transfers are requested, in accordance with the Budget Officer's instructional memorandum dated April 17, 1985, to support the above requested actions.

- A. *Justification:* The transfer consists of transfers to cover the projected deficits in class 027 transfers to DOIT and 027 transfers to General Services (rent) due to the amounts appropriated being lower than anticipated expenditures.
- B. *Does this transfer involve continuing programs or one-time projects?* Yes. Continuing.
- C. *Is this transfer required to maintain existing program levels or will it increase the program level?* This transfer is required to maintain existing program levels.
- D. *Cite any requirements which make this program mandatory.* The NH Department of Education receives an IDEA-Special Education award authorized under Part B of the Individuals with Disabilities Education Act (IDEA Part B).
- E. *Identify the source of funds on all accounts listed on this transfer.* 100% Federal Funds.
- ~~F. *Will there be any effect on revenue if this transfer is not approved?* There is no anticipated effect on revenue as a result of this transfer.~~
- G. *Are funds expected to lapse if this transfer is not approved.* It is anticipated that no funds will lapse if this transfer is not approved.
- H. *Are personnel services involved?* There are no personnel services involved.

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