

**State Board of Education Fiscal Year 2023-24 Proposed Budget  
Revised 8/17/23**

Agency Expenditures					
Spending Category	2022-23 Adopted Budget	2022-23 Projected Actual Expenditures	2023-24 Proposed Budget	2024-25 Projection	Comments
Salary	1,196,000	1,163,300	1,357,500	1,373,900	2022-23: 11.2 FTE staff + 0.3 FTE Professional Educator Standards Board (PESB) and Office of Superintendent of Public Instruction (OSPI) staff + Board. 3.25% general wage increase. 2023-24: 11.9 FTE staff + 0.5 FTE PESB and OSPI staff + Board. 4% general wage increase plus vaccination and retention incentives plus discretionary increases. 2024-25: 11.9 FTE staff + 0.5 FTE PESB and OSPI staff + Board. 3% general wage increase.
Benefits	391,200	370,900	407,000	422,800	
Contracts	1,171,000	1,094,500	1,369,200	1,180,500	2023-24 budget increase is primarily due to mastery-based learning (MBL) expansion. 2024-25 projection decrease is primarily due to cohort 1 phaseout.
Goods and Services	192,700	291,200	240,400	411,000	2022-23 projected actual expenditures include \$120k for educator preparation program MBL work not in budget. 2023-24 budget increase is primarily due to MBL expansion. 2024-25 projection increase is primarily due to work related to document accessibility, conference hosting, and the timing of educator preparation program deliverables.
Travel	107,700	94,700	145,500	134,500	2023-24 budget increase is primarily due to MBL expansion.
Equipment	14,000	18,100	6,000	6,000	2022-23 budget and projected actual reflect significant computer technology purchase. 2023-24 budget and 2024-25 projection reflect a planned 4-year computer replacement cycle.
Grants	2,230,000	2,221,000	2,780,000	3,030,000	2023-24 budget increase is due to launch of 2nd cohort of MBL Collaborative schools.
Unallocated	100,800	-	37,000	37,000	2022-23 budget \$100,800 = \$28,000 ( 2% of base operating budget) + \$72,800 (32% of Opportunity Fund budget including 2021-22 carryover), reserved from state funds. 2023-24 budget and 2024-25 projection = \$37,000 (2% of base operating budget, reserved from private grant funds).
Indirect	291,800	239,900	313,400	314,300	OSPI indirect budgeted @ 12.4% (2022-23) or 12.8% (2023-24 and 2024-25) of state-funded direct expenditures and 19% of ESSER-funded direct expenditures, excluding grants and contract amounts over \$25,000. ESSER stands for Elementary and Secondary School Emergency Relief.
<b>Total Expenditures</b>	<b>\$5,695,200</b>	<b>\$5,493,600</b>	<b>\$6,656,000</b>	<b>\$6,910,000</b>	Must not exceed Total Funding Available amount in the bottom row of the Agency Funding Sources by Fiscal Year table.