

Exhibit A

2020-21 State Board of Education Draft Budget 9/16/20				
Agency Total Budget				
Agency Total	2019-20 Adopted Budget	2019-20 Projected Actual	2020-21 Proposed Budget	Comments
Salary	821,038	797,225	812,289	2020-21: Proposed Budget reflects 0.5 FTE private school staff plus furlough, COLA, and other salary adjustments.
Benefits	263,544	254,181	275,150	
Contracts	170,610	37,500	45,000	2019-20: IT Pool contractual expenditures were coded as goods and services when paid. Combined contracts and goods and services expenditures are roughly what was budgeted.
Goods and Services	102,292	232,650	107,455	
Travel and Professional Learning	116,129	107,174	30,000	2020-21: Suspend NASBE dues and shift to online meetings.
Equipment	6,000	5,413	-	2020-21: Planned equipment purchase freeze.
Unallocated	12,372	-	-	
Indirect	162,625	161,791	163,925	2020-21: Different indirect rate application.
Total	\$1,654,610	\$1,595,934	\$1,433,819	2020-21: Proposed budget reflects 13.4% reduction in state general fund and proviso spending from what the state originally appropriated.