

2022-23 State Board of Education Proposed Budget 9/15/22

Agency Funding Sources					
State Funding	2021-22 Available Funding	2021-22 Projected Funding Used	2021-22 Projected Funding Not Used	2022-23 Available Funding	Comments
Base Operating	1,349,000	1,337,818	11,182	1,397,000	Ongoing.
Opportunity Pathways (Public Charter Schools)	160,000	98,420	61,580	225,500	\$328,000/biennium ongoing. 2022-23 includes carryover of unspent funds from 2021-22.
Community Engagement Proviso	-	-	-	263,000	\$230,000/year ongoing per decision package.
Mastery-Based Learning (MBL) Workgroup Proviso	152,000	152,000	-	138,000	\$131,000/year ongoing per decision package.
MBL Demonstration Sites (Collaborative for Mastery-Based Learning) Proviso	1,500,000	1,447,004	52,996	3,500,000	Replaced by Elementary and Secondary Emergency Relief (ESSER) funding for fiscal year 2023-24.
School Climate Proviso	-	-	-	100,000	Discontinued after fiscal year 2022-23.
School Climate Elementary and Secondary School Emergency Relief (ESSER)	-	-	-	44,700	Discontinued after fiscal year 2022-23.
Institutional Education Proviso	24,000	13,906	10,094	12,000	Discontinued after fiscal year 2022-23.
State Funding Subtotal	3,185,000	3,049,148	135,852	5,680,200	2021-22: We underspent state funding by \$136,000 of which \$62,000 is carried over in the Opportunity Fund.
Private Grant Funding	\$90,000	\$0	\$90,000	\$90,000	2021-22: We planned to spend \$15,000 but used state funding instead. 2022-23: We plan to spend \$15,000 out of the \$90,000 available.
Total Funding	\$3,275,000	\$3,049,148	\$225,852	\$5,770,200	Compare to the Total Expenditures amounts in the Agency Expenditures table below. 2022-23 Available Funding is \$75,000 greater than the 2022-23 Proposed Budget because we only plan to spend \$15,000 out of the \$90,000 available from private grant funding.

Agency Expenditures					
	2021-22 Adopted Budget	2021-22 Projected Expenditures	2021-22 Projected Underspending (Overspending)	2022-23 Proposed Budget	Comments
Salary	1,016,300	1,023,514	(7,214)	1,196,000	2021-22: 10.25 FTE SBE + 0.1 FTE PESB and OSPI staff + Board 2022-23: 11.22 FTE staff + 0.32 FTE PESB and OSPI staff + Board. Also 3.25% general wage increase.
Benefits	320,000	307,331	12,669	391,200	2022-23: FTE staff increase plus significant statewide 2022-23 benefits cost per person increase.
Contracts	594,600	477,829	116,771	1,171,000	2022-23: Significant increase primarily due to Mastery-Based Learning Collaborative, community engagement, and school climate work.
Goods and Services (Including Professional Learning)	114,500	211,684	(97,184)	192,700	2022-23: Includes professional learning.
Travel and Professional Learning (2021-22) Travel (2022-23)	85,100	20,449	64,651	107,700	2022-23: Includes community engagement.
Equipment	10,000	10,875	(875)	14,000	2022-23: Includes computers and video equipment.
Grants	800,000	832,751	(32,751)	2,230,000	Mastery-Based Learning Collaborative School Grants.
Unallocated	41,000	-	41,000	100,800	2021-22: \$41,000 = 3% of base operating budget. 2022-23: \$100,800 = \$28,000 (2% of base operating budget) + \$72,800 (32% of Opportunity Fund budget including 2021-22 carryover).
Indirect	218,500	164,715	53,785	291,800	OSPI indirect @ 12.4% of direct expenditures (excluding grants and contract amounts over \$25,000).
Total Expenditures	\$3,200,000	\$3,049,148	\$150,852	\$5,695,200	Must not exceed Total Funding amounts in Agency Funding Sources table above.