Agency Summary And Certification

170 -- Super. of Public Instruction

AUG 28 2020

Original Submission X or Rev No. ___

FY2022 Request

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Rob J. McPhee Date: 9/28/20

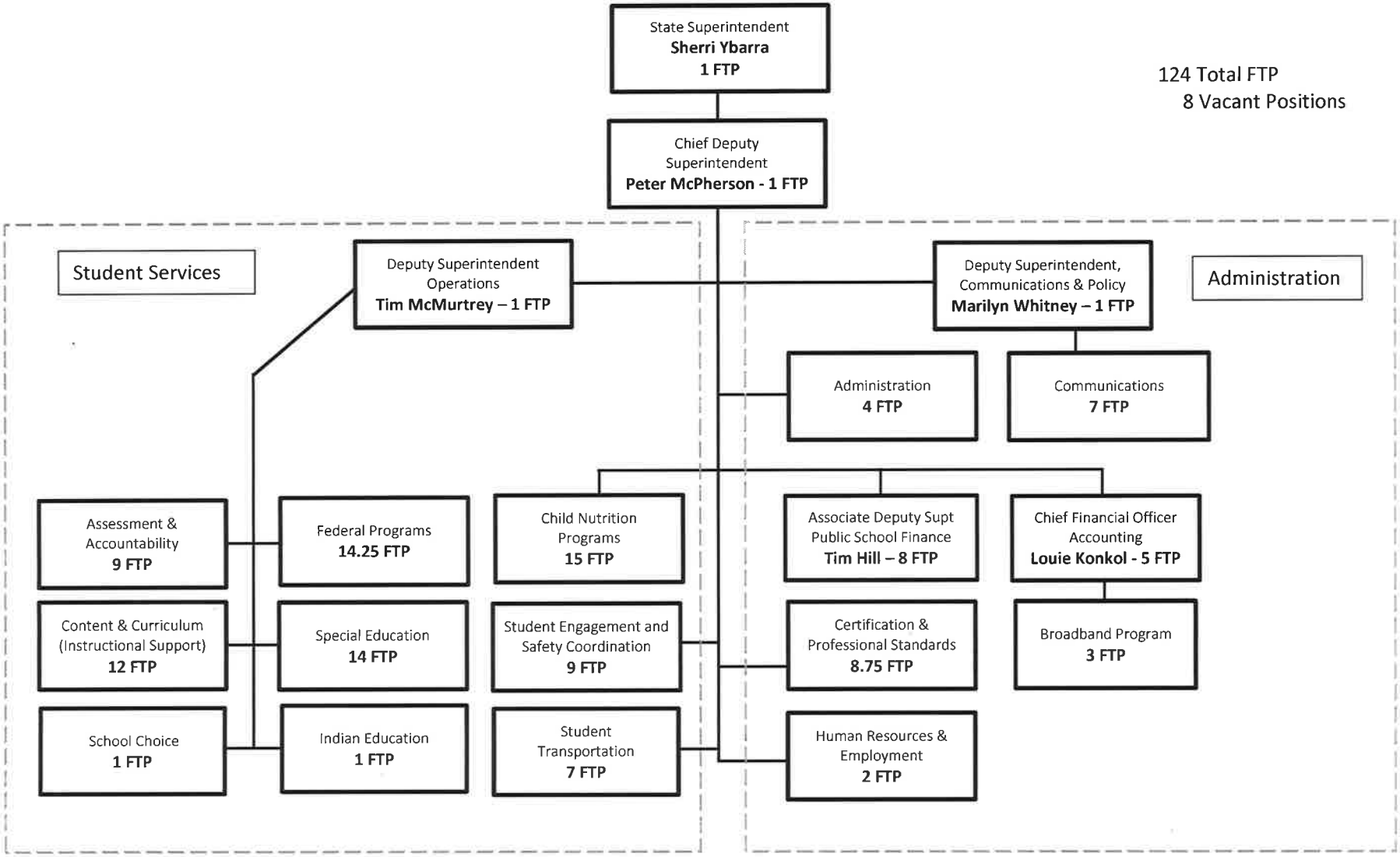
Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
State Department of Education - Administration	40,530,000	32,944,000	11,735,800	11,346,400	11,225,300
State Department of Education - Student Services	0	0	26,105,200	25,861,300	26,241,800
Total	40,530,000	32,944,000	37,841,000	37,207,700	37,467,100

By Fund Source			Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G	0001-00	General Fund	15,520,600	15,349,800	12,664,900	12,031,600	12,664,900
D	0128-00	Technology Infrastructure Stabilization Fund	0	0	0	0	0
D	0319-00	Driver's Training Fund	2,455,600	1,218,700	2,458,400	2,458,400	2,461,700
D	0321-00	Broadband Investment Grant Fund	2,700,000	344,200	2,700,000	2,700,000	2,700,000
D	0325-00	Public Instruction	1,842,700	1,228,000	1,836,200	1,836,200	1,843,600
D	0481-01	Public Schools Endowment	0	0	0	0	0
D	0481-10	Public Schools Other Income	461,600	242,800	461,200	461,200	464,000
D	0481-54	Tobacco Tax	100,600	57,800	102,000	102,000	104,700
F	0348-00	Federal Grant	14,641,000	13,210,900	14,719,400	14,719,400	14,827,300
O	0125-00	Indirect Cost Recovery	2,307,000	937,300	2,387,800	2,387,800	1,889,700
O	0349-00	Miscellaneous Revenue	500,900	354,500	511,100	511,100	511,200
		Total	40,530,000	32,944,000	37,841,000	37,207,700	37,467,100

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	14,281,200	12,515,900	12,619,900	12,382,200	12,815,700
Operating Expenditures	17,751,700	15,355,300	16,696,900	16,474,000	16,290,400
Capital Outlay	100,600	120,100	163,200	163,200	0
Trustee And Benefit Payments	8,396,500	4,952,700	8,361,000	8,188,300	8,361,000
Lump Sum	0	0	0	0	0
Total	40,530,000	32,944,000	37,841,000	37,207,700	37,467,100

FTP Total	142.00	142.00	124.00	124.00	124.00

IDAHO STATE DEPARTMENT OF EDUCATION
OVERVIEW OF DEPARTMENTS



FORM B11: REVENUE

Agency/Department: Superintendent of Public Instruction
Program (If applicable) Department of Education

Request for Fiscal Year: 2022
Agency Number: 170
Budget Unit (If Applicable): EDBC/D/E/G
Function/Activity Number (If Applicable): 6 & 7

Original Request Date: 8/28/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0125		Indirect Cost Recovery	1	2001	Fed Grants & Contributions	1,072,500	875,200	841,100	675,200	675,200
				3601	Miscellaneous Revenue	14,200	11,200	11,000	11,000	11,000
0125		**Indirect Cost Recovery**		**FUND TOTAL**		**$1,086,700**	**$886,400**	**$852,100**	**$686,200**	**$686,200**
0319		Driver Education Account		3601	Miscellaneous Revenue	3,400	700	900	900	900
	02	Pupil Trans Support Program Fund		2501	Interest	100	200	200	200	200
0319		**Driver Education Account**		**FUND TOTAL**		**$3,500**	**$900**	**$1,100**	**$1,100**	**$1,100**
0321		Broadband Infrastructure Improvement Grant		2501	Interest	39,400	61,800	51,700	40,000	20,000
0321		**Broadband Infrastructure Improveme**		**FUND TOTAL**		**$39,400**	**$61,800**	**$51,700**	**$40,000**	**$20,000**
0325		Public Instruction								
		Share our Strength Grant		2001	Fed Grants & Contribs	0	36,000	0	0	0
	03	Professional Standards		1001	License Permit & Fees	616,500	628,400	605,000	628,400	628,400
	04	Criminal Background Check		1001	License Permit & Fees	(3,500)	(300)	1,500	0	0
	05	Commodity Distribution		1501	Sale Of Services	80,200	78,400	57,200	57,200	57,200
				3601	Miscellaneous Revenue	300	0	900	900	900
	06	Mastery Education		3601	Miscellaneous Revenue	30,000	95,000	15,000	0	0
	07	Information Technology		1501	Sale Of Services	2,100	2,700	2,100	0	0
				3601	Miscellaneous Revenue	20,300	0	0	0	0
	09	Miscellaneous Sde Revenue		3601	Miscellaneous Revenue	6,300	10,400	8,200	8,200	8,200
	10	Id Haccp Training		3601	Miscellaneous Revenue	1,500	1,000	0	1,000	1,000
	11	Textbook Program		3601	Miscellaneous Revenue	153,200	97,400	62,700	62,700	62,700
	12	Bus Technician Training Fund		3601	Miscellaneous Revenue	8,100	8,700	3,200	3,200	3,200
	13	Title I Statewide Conference	2	3601	Miscellaneous Revenue	1,000	174,300	0	164,400	0
	14	Hearst Foundation		3601	Miscellaneous Revenue	1,000	1,000	1,000	1,000	1,000
	18	Excellence In Math & Science		3601	Miscellaneous Revenue	5,100	0	0	0	0
	19	School Bus Inspections		3601	Miscellaneous Revenue	20,500	34,400	25,900	25,900	25,900
	21	Advanced Opportunities		3601	Miscellaneous Revenue	38,200	6,300	24,400	24,400	24,400
	22	School-Based Suicide Prevention		2001	Fed Grants & Contribs	205,000	461,600	353,900	423,000	423,000
	22	Safe & Discip Schools Training		3601	Miscellaneous Revenue	115,000	130,400	3,200	101,000	101,000
	23	Indian Education		3601	Miscellaneous Revenue	2,000	43,600	15,100	15,100	15,100
	24	Gear Up Miscellaneous Revenue	3	3601	Miscellaneous Revenue	2,800	102,500	0	0	0
	25	Train-The-Trainer Pgm		3601	Miscellaneous Revenue	12,700	15,700	13,900	13,900	13,900
	26	Vista Cost Share Funds		3601	Miscellaneous Revenue	(700)	0	0	0	0
0325		**Public Instruction**		**FUND TOTAL**		**$1,317,600**	**$1,927,500**	**$1,193,200**	**$1,530,300**	**$1,365,900**
0348		Federal Grants		2001	Fed Grants & Contribs	10,400	0	0	0	0
	01	Loc U.S. Dept Of Education		2001	Fed Grants & Contribs	26,316,100	26,080,700	26,703,700	28,074,400	28,449,800
	03	Loc U.S. Dept Agriculture (USDA)		2001	Fed Grants & Contribs	4,589,800	4,309,600	4,696,500	4,516,800	4,516,800
	04	Loc Idaho Commission on the Arts		2001	Fed Grants & Contribs	7,100	800	0	0	0
	07	Loc Idaho Dept. Of Health & Welfare		2001	Fed Grants & Contribs	721,000	440,000	406,700	545,000	545,000
	12	Loc U.S. Bureau Of Indian Affairs		2001	Fed Grants & Contribs	70,700	40,000	0	44,500	44,500
	13	Loc U.S. Dept. Of Health & Human Service		2001	Fed Grants & Contribs	80,500	88,700	243,100	500,000	500,000
	14	Loc National Center For Ed. Statistics		2001	Fed Grants & Contribs	152,500	143,000	106,000	142,500	150,100
	95	CMIA Grants		2001	Fed Grants & Contribs	211,221,000	205,572,700	181,394,800	192,066,000	205,572,700
0348		**Federal Grants**		**FUND TOTAL**		**$243,169,100**	**$236,675,500**	**$213,550,800**	**$225,889,200**	**$239,778,900**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0349		Miscellaneous Revenue								
		Criminal Background Checks		1501	Sale of Services	526,400	522,200	441,300	522,200	522,200
	23	Pupil Transportation Assessment		1001	License Permit & Fees	353,200	46,900	356,700	350,000	350,000
	23			3601	Miscellaneous Revenue	(200)	297,800	0	0	0
0349		**Miscellaneous Revenue**		**FUND TOTAL**		**$879,400**	**$866,900**	**$798,000**	**$872,200**	**$872,200**
				GRAND TOTAL		**$246,495,700**	**$240,419,000**	**$216,446,900**	**$229,019,000**	**$242,724,300**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0125		Indirect Cost Recovery	1	Due to IT & Data Management moving to The Office of the State Board of Education the SDE indirect cost rate will be reduced in FY21 and FY22.	-$165,900
0325	13	Title I Statewide Conference	2	Title I Conference takes place every two years and will not bring in revenue in FY22	$0
0325	24	Gear Up Miscellaneous Revenue	3	The last Gear Up West Conference hosted by the SDE was in FY19 and will not be hosted in FY21 and FY22. Next possible hosting date is October 2022..	$0
					$0
					$0
					$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: The source of revenue is the collection of indirect cost on actual personnel and operating expenditures from federal grants. The rate applied is negotiated and approved by the U.S. Department of Education annually. These funds are used for agency administrative costs.

FUND NAME: Indirect Cost Recovery	FUND CODE: 0125	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**2,210,400**	**1,940,400**	**1,423,900**	**1,338,700**	**(362,900)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**2,210,400**	**1,940,400**	**1,423,900**	**1,338,700**	**(362,900)**
4. Revenues (from Form B-11)		1,086,700	886,400	852,100	686,200	686,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	5,300	29,600	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**3,297,100**	**2,832,100**	**2,305,600**	**2,024,900**	**323,300**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	5,300	29,600	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*2,224,100*	*2,278,900*	*2,308,600*	*2,387,800*	*1,889,700*
14. Prior Year Reappropriations, Supplementals, Rescissions	**Sick Leave Holiday/HB557**	*0*	*0*	*(1,600)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(867,400)*	*(876,000)*	*(1,369,700)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**1,356,700**	**1,402,900**	**937,300**	**2,387,800**	**1,889,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,356,700**	**1,402,900**	**937,300**	**2,387,800**	**1,889,700**
20. Ending Cash Balance		**1,940,400**	**1,423,900**	**1,338,700**	**(362,900)**	**(1,566,400)**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,940,400**	**1,423,900**	**1,338,700**	**(362,900)**	**(1,566,400)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**1,940,400**	**1,423,900**	**1,338,700**	**(362,900)**	**(1,566,400)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: The Driver's Training account is established in §49-308, Idaho Code. The sources of fund revenue include the following: $5.30 of each fee for a four-year and $10.60 of each fee for an eight-year Class D driver's license, $4.00 of each fee for ages 21 and under, $1.33 of each fee charged for a one year driver's license ages under 17-20, and $2.60 of each fee for a Class D instruction permit, duplicate Class D license or permit, or Class D license extension (§49-306 (8)(g) & (i), Idaho Code), and $5.00 for each enrollee in a Class D driver's training course (§49-307, Idaho Code). The money in this account is used to cover the state administrative cost of the driver's training program and payments to school districts for reimbursement of driver's education programs.

FUND NAME:	Driver Training Account	FUND CODE: 0319	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**3,715,700**	**4,091,200**	**4,911,100**	**2,235,600**	**1,981,100**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**3,715,700**	**4,091,200**	**4,911,100**	**2,235,600**	**1,981,100**
4. Revenues (from Form B-11)			3,500	900	1,100	1,100	1,100
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	**ITD-Non-Cmrcl Driver Lic**	Fund or Reference:	1,808,800	2,109,800	2,202,800	2,202,800	2,202,800
8. Total Available for Year			**5,528,000**	**6,201,900**	**7,115,000**	**4,439,500**	**4,185,000**
9. Statutory Transfers Out:		Fund or Reference:	0	0	3,660,700	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*2,449,700*	*2,451,400*	*2,455,900*	*2,458,400*	*2,461,700*
14. Prior Year Reappropriations, Supplementals, Rescissions		**Sick Leave Holiday/HB557**	*0*	*0*	*(300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(1,012,900)*	*(1,160,600)*	*(1,236,900)*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**1,436,800**	**1,290,800**	**1,218,700**	**2,458,400**	**2,461,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**1,436,800**	**1,290,800**	**1,218,700**	**2,458,400**	**2,461,700**
20. Ending Cash Balance			**4,091,200**	**4,911,100**	**2,235,600**	**1,981,100**	**1,723,300**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**4,091,200**	**4,911,100**	**2,235,600**	**1,981,100**	**1,723,300**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**4,091,200**	**4,911,100**	**2,235,600**	**1,981,100**	**1,723,300**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: August 28, 2020 or Revision Request Date:

Sources and Uses: The funds in this account are from legislative transfers and interest earned from the investment of moneys in the fund. It is used to invest in special construction projects for high-speed broadband connections to entities that receive E-rate funding. (Idaho Code 33-910)

FUND NAME: Broadband Infrastructure Improvement Grant	FUND CODE: 0321	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**2,721,800**	**2,757,500**	**2,721,000**	**2,428,500**	**(231,500)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**2,721,800**	**2,757,500**	**2,721,000**	**2,428,500**	**(231,500)**
4. Revenues (from Form B-11)		39,400	61,800	51,700	40,000	20,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**2,761,200**	**2,819,300**	**2,772,700**	**2,468,500**	**(211,500)**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*2,700,000*	*2,700,000*	*2,700,000*	*2,700,000*	*2,700,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(2,696,300)*	*(2,601,700)*	*(2,355,800)*	*0*	*0*
17. Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**3,700**	**98,300**	**344,200**	**2,700,000**	**2,700,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**3,700**	**98,300**	**344,200**	**2,700,000**	**2,700,000**
20. Ending Cash Balance		**2,757,500**	**2,721,000**	**2,428,500**	**(231,500)**	**(2,911,500)**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**2,757,500**	**2,721,000**	**2,428,500**	**(231,500)**	**(2,911,500)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**2,757,500**	**2,721,000**	**2,428,500**	**(231,500)**	**(2,911,500)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses: Revenue is from statewide training fees, teacher certification fees, surplus property, private grants and miscellaneous revenue. The funds are used to administer statewide trainings and for the administrative costs for the Professional Standards Commission and other private grant program activities.

FUND NAME: Public Instruction	FUND CODE: 0325	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**1,550,200**	**1,581,700**	**1,910,400**	**1,907,000**	**1,601,100**
2. Encumbrances as of July 1		7,400	0	0	30,100	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**1,557,600**	**1,581,700**	**1,910,400**	**1,937,100**	**1,601,100**
4. Revenues (from Form B-11)		1,317,600	1,927,500	1,193,200	1,530,300	1,365,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(2,700)	57,300	34,300	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	300	0	0	0	0
8. Total Available for Year		**2,872,800**	**3,566,500**	**3,137,900**	**3,467,400**	**2,967,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	16,300	1,800	2,900	0	0
12. Cash Expenditures for Prior Year Encumbrances		7,400	0	0	30,100	0
13. Original Appropriation		*1,803,700*	*1,808,800*	*1,844,300*	*1,836,200*	*1,843,600*
14. Prior Year Reappropriations, Supplementals, Rescissions	**Sick Leave Holiday/HB557**	*0*	*0*	*(1,600)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*6,800*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(543,100)*	*(154,500)*	*(614,700)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*(30,100)*	*0*	*0*
19. Current Year Cash Expenditures		**1,267,400**	**1,654,300**	**1,197,900**	**1,836,200**	**1,843,600**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,267,400**	**1,654,300**	**1,228,000**	**1,836,200**	**1,843,600**
20. Ending Cash Balance		**1,581,700**	**1,910,400**	**1,937,100**	**1,601,100**	**1,123,400**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	30,100	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,581,700**	**1,910,400**	**1,907,000**	**1,601,100**	**1,123,400**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**1,581,700**	**1,910,400**	**1,907,000**	**1,601,100**	**1,123,400**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses: Revenue in this fund is from the collection of assessment fees used for administrative costs associated with the Student Transportation Program and fees collected for criminal background checks processed through the Idaho State Police.

FUND NAME: Miscellaneous Revenue		FUND CODE: 0349	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**461,100**	**476,500**	**424,000**	**413,500**	**252,400**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**461,100**	**476,500**	**424,000**	**413,500**	**252,400**
4. Revenues (from Form B-11)			879,400	866,900	798,000	872,200	872,200
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	28,900	(6,600)	(11,300)	0	
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	
7. Operating Transfers in:		Fund or Reference:	300	0	0	0	0
8. Total Available for Year			**1,369,700**	**1,336,800**	**1,210,700**	**1,285,700**	**1,124,600**
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	**ISP - Criminal Backgroud Checks**	Fund or Reference:	526,700	522,200	441,300	522,200	522,200
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	300	28,000	1,400	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*496,500*	*491,700*	*501,500*	*511,100*	*511,200*
14. Prior Year Reappropriations, Supplementals, Rescissions	**Sick Leave Holiday/HB557**		*0*	*0*	*(600)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*(130,300)*	*(129,100)*	*(146,400)*	*0*	*0*
17. Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**366,200**	**362,600**	**354,500**	**511,100**	**511,200**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**366,200**	**362,600**	**354,500**	**511,100**	**511,200**
20. Ending Cash Balance			**476,500**	**424,000**	**413,500**	**252,400**	**91,200**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**476,500**	**424,000**	**413,500**	**252,400**	**91,200**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**476,500**	**424,000**	**413,500**	**252,400**	**91,200**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: August 28, 2020 or Revision Request Date:

Sources and Uses: Revenue for this fund is from federal grants (Idaho Code 67-1917). The primary sources of revenue to this fund includes grants from the U.S. Department of Education and the U.S. Department of Agriculture and is used for direct and indirect costs of administering federal grant related programs.

FUND NAME: Federal Grants - SOPI	FUND CODE: 0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**(336,600)**	**187,100**	**320,300**	**194,400**	**(1,039,700)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**(336,600)**	**187,100**	**320,300**	**194,400**	**(1,039,700)**
4. Revenues (from Form B-11)		12,446,500	11,784,600	13,085,000	13,485,300	13,891,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(39,000)	39,100	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**12,070,900**	**12,010,800**	**13,405,300**	**13,679,700**	**12,851,500**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*14,402,500*	*14,467,800*	*14,651,300*	*14,719,400*	*14,827,300*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(10,300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(2,518,700)*	*(2,777,300)*	*(1,430,100)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**11,883,800**	**11,690,500**	**13,210,900**	**14,719,400**	**14,827,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**11,883,800**	**11,690,500**	**13,210,900**	**14,719,400**	**14,827,300**
20. Ending Cash Balance		**187,100**	**320,300**	**194,400**	**(1,039,700)**	**(1,975,800)**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**187,100**	**320,300**	**194,400**	**(1,039,700)**	**(1,975,800)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**187,100**	**320,300**	**194,400**	**(1,039,700)**	**(1,975,800)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

List of all federal fund programs in the Superintendent of Public Instruction budget.
CFDA#
10.558 Child and Adult Care Food Program
10.559 Summer Food Service Program for Children
10.560 State Administrative Expenses for Child Nutrition
10.579 Child Nutrition Discretionary Grants Limited Availability
10.582 Fresh Fruit and Vegetable Program
10.589 Child Nutrition Direct Certification Performance Awards
84.010 Title I Grants to Local Educational Agencies
84.011 Migrant Education State Grant Program
84.013 Title I State Agency Program for Neglected and Delinquent Children and Youth
84.027 Special Education Grants to States
84.144 Migrant Education Coordination Program
84.196 Education for Homeless Children and Youth
84.287 Twenty-First Century Community Learning Centers
84.334 Gaining Early Awareness and Readiness for Undergraduate Programs
84.358 Rural Education
84.365 English Language Acquisition State Grants
84.367 Improving Teacher Quality State Grants
84.369 Grants for State Assessments and Related Activities
84.424 Student Support and Academic Enrichment Program
93.079 Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance
93.243 Substance Abuse and Mental Health Services Projects of Regional and National Significance
93.778 Medical Assistance Program
93.994 Maternal and Child Health Services Block Grant to the States

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Superintendent of Public Instruction

Agency Number: 170

Original Request Date: August 28, 2020 or Revision Request Date:

Sources and Uses: Revenue for this fund is from federal grants (Idaho Code 67-1917). The primary sources of revenue to this fund includes grants from the U.S. Department of Education and the U.S. Department of Agriculture and is used for trustee and benefit distributions to child care sponsors, school districts, charter schools and other entities that qualify for federal sub-awards.

FUND NAME: Federal Grants - PS	FUND CODE: 0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**(152,500)**	**(284,100)**	**(287,000)**	**(152,400)**	**(38,378,200)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**(152,500)**	**(284,100)**	**(287,000)**	**(152,400)**	**(38,378,200)**
4. Revenues (from Form B-11)		230,722,600	224,890,900	200,465,800	225,889,200	239,778,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	15,975,000	16,100,400	14,234,600	14,100,000	14,100,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**246,545,100**	**240,707,200**	**214,413,400**	**239,836,800**	**215,500,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	6,700	3,300	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*264,115,000*	*264,115,000*	*264,115,000*	*264,115,000*	*264,115,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(33,392,500)*	*(39,224,100)*	*(63,649,200)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**230,722,500**	**224,890,900**	**200,465,800**	**264,115,000**	**264,115,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**230,722,500**	**224,890,900**	**200,465,800**	**264,115,000**	**264,115,000**
20. Ending Cash Balance		**15,815,900**	**15,813,000**	**13,947,600**	**(24,278,200)**	**(48,614,300)**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		16,100,000	16,100,000	14,100,000	14,100,000	14,100,000
24. Ending Free Fund Balance		**(284,100)**	**(287,000)**	**(152,400)**	**(38,378,200)**	**(62,714,300)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**(284,100)**	**(287,000)**	**(152,400)**	**(38,378,200)**	**(62,714,300)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

List of all federal fund programs in the Superintendent of Public Instruction budget.
CFDA#
10.553 School Breakfast Program
10.555 National School Lunch Program
10.556 Special Milk Program for Children
10.558 Child and Adult Care Food Program
10.559 Summer Food Service Program for Children
10.579 Child Nutrition Discretionary Grants Limited Availability
10.582 Fresh Fruit and Vegetable Program
15.130 Indian Education - Assistance to Schools
84.010 Title I Grants to Local Educational Agencies
84.011 Migrant Education State Grant Program
84.013 Title I State Agency Program for Neglected and Delinquent Children and Youth
84.027 Special Education Grants to States
84.144 Migrant Education Coordination Program
84.173 Special Education - Preschool Grants
84.196 Education for Homeless Children and Youth
84.287 Twenty-First Century Community Learning Centers
84.334 Gaining Early Awareness and Readiness for Undergraduate Programs
84.358 Rural Education
84.365 English Language Acquisition State Grants
84.367 Improving Teacher Quality State Grants
84.424 Student Support and Academic Enrichment Program
93.767 Children's Health Insurance Program

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education - Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	69.63	6,640,000	5,391,000	0	3,489,600	0	15,520,600
0128-00	Dedicated	0.00	0	0	0	0	0	0
0319-00	Dedicated	2.37	189,900	151,200	1,200	2,113,300	0	2,455,600
0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
0325-00	Dedicated	6.75	837,100	978,800	15,400	11,400	0	1,842,700
0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.88	97,600	362,400	1,600	0	0	461,600
0481-54	Dedicated	1.04	100,600	0	0	0	0	100,600
0348-00	Federal	49.85	5,309,200	9,219,600	30,000	82,200	0	14,641,000
0125-00	Other	8.00	794,300	1,463,800	48,900	0	0	2,307,000
0349-00	Other	3.48	312,500	184,900	3,500	0	0	500,900
	Total	**142.00**	**14,281,200**	**17,751,700**	**100,600**	**8,396,500**	**0**	**40,530,000**
1.21 Net Object Transfers								
0001-00	General	0.00	0	(77,000)	77,000	0	0	0
0325-00	Dedicated	0.00	0	(50,800)	1,200	49,600	0	0
	Total	**0.00**	**0**	**(127,800)**	**78,200**	**49,600**	**0**	**0**
1.51 Gov's Holdback								
This decision unit represents a 1% Governor's holdback in the General Fund in FY20.								
0001-00	General	0.00	0	(121,900)	0	(35,000)	0	(156,900)
	Total	**0.00**	**0**	**(121,900)**	**0**	**(35,000)**	**0**	**(156,900)**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(700)	(13,100)	(100)	0	0	(13,900)
0319-00	Dedicated	0.00	(97,300)	(86,500)	(1,200)	(1,051,900)	0	(1,236,900)
0321-00	Dedicated	0.00	0	0	0	(2,355,800)	0	(2,355,800)
0325-00	Dedicated	0.00	(249,700)	(347,300)	0	(17,700)	0	(614,700)
0481-10	Dedicated	0.00	0	(217,200)	(1,600)	0	0	(218,800)
0481-54	Dedicated	0.00	(42,800)	0	0	0	0	(42,800)
0348-00	Federal	0.00	(1,225,100)	(166,600)	(5,400)	(33,000)	0	(1,430,100)
0125-00	Other	0.00	(149,600)	(1,173,200)	(46,900)	0	0	(1,369,700)
0349-00	Other	0.00	(100)	(142,800)	(3,500)	0	0	(146,400)
	Total	**0.00**	**(1,765,300)**	**(2,146,700)**	**(58,700)**	**(3,458,400)**	**0**	**(7,429,100)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education - Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures								
0001-00	General	69.63	6,639,300	5,179,000	76,900	3,454,600	0	15,349,800
0128-00	Dedicated	0.00	0	0	0	0	0	0
0319-00	Dedicated	2.37	92,600	64,700	0	1,061,400	0	1,218,700
0321-00	Dedicated	0.00	0	0	0	344,200	0	344,200
0325-00	Dedicated	6.75	587,400	580,700	16,600	43,300	0	1,228,000
0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.88	97,600	145,200	0	0	0	242,800
0481-54	Dedicated	1.04	57,800	0	0	0	0	57,800
0348-00	Federal	49.85	4,084,100	9,053,000	24,600	49,200	0	13,210,900
0125-00	Other	8.00	644,700	290,600	2,000	0	0	937,300
0349-00	Other	3.48	312,400	42,100	0	0	0	354,500
	Total	**142.00**	**12,515,900**	**15,355,300**	**120,100**	**4,952,700**	**0**	**32,944,000**
FY 2021 Original Appropriation								
3.00								
0001-00	General	27.79	2,570,000	857,400	0	3,430,000	0	6,857,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0319-00	Dedicated	0.00	0	0	0	0	0	0
OT 0319-00	Dedicated	0.00	0	0	0	0	0	0
0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
0325-00	Dedicated	5.60	485,700	199,400	0	0	0	685,100
OT 0325-00	Dedicated	0.00	0	500	5,200	0	0	5,700
0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	0	0	0	0	0	0
OT 0481-10	Dedicated	0.00	0	0	0	0	0	0
0481-54	Dedicated	0.00	0	0	0	0	0	0
OT 0481-54	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.63	0	96,000	0	0	0	96,000
OT 0348-00	Federal	0.00	0	2,000	0	0	0	2,000
0125-00	Other	7.00	709,700	560,300	0	0	0	1,270,000
OT 0125-00	Other	0.00	0	3,000	116,500	0	0	119,500
0349-00	Other	0.00	0	0	0	0	0	0
OT 0349-00	Other	0.00	0	100	0	0	0	100
	Total	**41.02**	**3,765,400**	**1,718,700**	**121,700**	**6,130,000**	**0**	**11,735,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education - Administration

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation									
	0001-00	General	27.79	2,570,000	857,400	0	3,430,000	0	6,857,400
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0319-00	Dedicated	0.00	0	0	0	0	0	0
OT	0319-00	Dedicated	0.00	0	0	0	0	0	0
	0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00	Dedicated	5.60	485,700	199,400	0	0	0	685,100
OT	0325-00	Dedicated	0.00	0	500	5,200	0	0	5,700
	0481-01	Dedicated	0.00	0	0	0	0	0	0
	0481-10	Dedicated	0.00	0	0	0	0	0	0
OT	0481-10	Dedicated	0.00	0	0	0	0	0	0
	0481-54	Dedicated	0.00	0	0	0	0	0	0
OT	0481-54	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.63	0	96,000	0	0	0	96,000
OT	0348-00	Federal	0.00	0	2,000	0	0	0	2,000
	0125-00	Other	7.00	709,700	560,300	0	0	0	1,270,000
OT	0125-00	Other	0.00	0	3,000	116,500	0	0	119,500
	0349-00	Other	0.00	0	0	0	0	0	0
OT	0349-00	Other	0.00	0	100	0	0	0	100
		Total	**41.02**	**3,765,400**	**1,718,700**	**121,700**	**6,130,000**	**0**	**11,735,800**
Expenditure Adjustments									
6.21 Governor's Holdback									
This decision unit reflects a one-time 5% Governor's Holdback in FY2021.									
OT	0001-00	General	0.00	(108,400)	(109,500)	0	(171,500)	0	(389,400)
		Total	**0.00**	**(108,400)**	**(109,500)**	**0**	**(171,500)**	**0**	**(389,400)**
6.31 FTP or Fund Adjustments									
This decision unit makes an FTP adjustment.									
	0001-00	General	-0.34	0	0	0	0	0	0
	0125-00	Other	0.34	0	0	0	0	0	0
		Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
6.51 Transfer Between Programs									
This decision unit reflects a program transfer.									
	0001-00	General	-0.04	0	0	0	0	0	0
	0325-00	Dedicated	0.40	0	0	0	0	0	0
	0348-00	Federal	-0.63	0	0	0	0	0	0
		Total	**-0.27**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education - Administration

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures									
	0001-00	General	27.41	2,570,000	857,400	0	3,430,000	0	6,857,400
OT	0001-00	General	0.00	(108,400)	(109,500)	0	(171,500)	0	(389,400)
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0319-00	Dedicated	0.00	0	0	0	0	0	0
OT	0319-00	Dedicated	0.00	0	0	0	0	0	0
	0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00	Dedicated	6.00	485,700	199,400	0	0	0	685,100
OT	0325-00	Dedicated	0.00	0	500	5,200	0	0	5,700
	0481-01	Dedicated	0.00	0	0	0	0	0	0
	0481-10	Dedicated	0.00	0	0	0	0	0	0
OT	0481-10	Dedicated	0.00	0	0	0	0	0	0
	0481-54	Dedicated	0.00	0	0	0	0	0	0
OT	0481-54	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	96,000	0	0	0	96,000
OT	0348-00	Federal	0.00	0	2,000	0	0	0	2,000
	0125-00	Other	7.34	709,700	560,300	0	0	0	1,270,000
OT	0125-00	Other	0.00	0	3,000	116,500	0	0	119,500
	0349-00	Other	0.00	0	0	0	0	0	0
OT	0349-00	Other	0.00	0	100	0	0	0	100
		Total	**40.75**	**3,657,000**	**1,609,200**	**121,700**	**5,958,500**	**0**	**11,346,400**
Base Adjustments									
8.41 Removal of One-Time Expenditures									
This decision unit removes one-time appropriation for FY2021.									
OT	0325-00	Dedicated	0.00	0	(500)	(5,200)	0	0	(5,700)
OT	0348-00	Federal	0.00	0	(2,000)	0	0	0	(2,000)
OT	0125-00	Other	0.00	0	(3,000)	(116,500)	0	0	(119,500)
OT	0349-00	Other	0.00	0	(100)	0	0	0	(100)
		Total	**0.00**	**0**	**(5,600)**	**(121,700)**	**0**	**0**	**(127,300)**
8.48 Removal of One-Time Expenditures									
This decision unit removes the one-time appropriation reduction for the 5% Governor's holdback in FY 2021.									
OT	0001-00	General	0.00	108,400	109,500	0	171,500	0	389,400
		Total	**0.00**	**108,400**	**109,500**	**0**	**171,500**	**0**	**389,400**
8.51 Base Reduction									
This decision unit provides a base reduction to dedicated fund spending authority due to a reduction in revenue.									
	0125-00	Other	0.00	0	(400,500)	0	0	0	(400,500)
		Total	**0.00**	**0**	**(400,500)**	**0**	**0**	**0**	**(400,500)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education - Administration

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base									
	0001-00	General	27.41	2,570,000	857,400	0	3,430,000	0	6,857,400
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0319-00	Dedicated	0.00	0	0	0	0	0	0
OT	0319-00	Dedicated	0.00	0	0	0	0	0	0
	0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00	Dedicated	6.00	485,700	199,400	0	0	0	685,100
OT	0325-00	Dedicated	0.00	0	0	0	0	0	0
	0481-01	Dedicated	0.00	0	0	0	0	0	0
	0481-10	Dedicated	0.00	0	0	0	0	0	0
OT	0481-10	Dedicated	0.00	0	0	0	0	0	0
	0481-54	Dedicated	0.00	0	0	0	0	0	0
OT	0481-54	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	96,000	0	0	0	96,000
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	7.34	709,700	159,800	0	0	0	869,500
OT	0125-00	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0	0
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**40.75**	**3,765,400**	**1,312,600**	**0**	**6,130,000**	**0**	**11,208,000**
Program Maintenance									
10.11 Change in Health Benefit Costs									
This decision unit reflects a change in benefit costs.									
	0001-00	General	0.00	35,100	0	0	0	0	35,100
	0325-00	Dedicated	0.00	7,700	0	0	0	0	7,700
	0125-00	Other	0.00	9,400	0	0	0	0	9,400
		Total	**0.00**	**52,200**	**0**	**0**	**0**	**0**	**52,200**
10.12 Change in Variable Benefit Costs									
This decision unit reflects a change in benefit costs.									
	0001-00	General	0.00	13,800	0	0	0	0	13,800
	0325-00	Dedicated	0.00	2,600	0	0	0	0	2,600
	0125-00	Other	0.00	3,600	0	0	0	0	3,600
		Total	**0.00**	**20,000**	**0**	**0**	**0**	**0**	**20,000**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education - Administration

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	21,100	0	0	0	0	21,100
0325-00	Dedicated	0.00	4,100	0	0	0	0	4,100
0125-00	Other	0.00	6,100	0	0	0	0	6,100
	Total	**0.00**	**31,300**	**0**	**0**	**0**	**0**	**31,300**
FY 2022 Total Maintenance								
0001-00	General	27.41	2,640,000	857,400	0	3,430,000	0	6,927,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0319-00	Dedicated	0.00	0	0	0	0	0	0
OT 0319-00	Dedicated	0.00	0	0	0	0	0	0
0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
0325-00	Dedicated	6.00	500,100	199,400	0	0	0	699,500
OT 0325-00	Dedicated	0.00	0	0	0	0	0	0
0481-01	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	0.00	0	0	0	0	0	0
OT 0481-10	Dedicated	0.00	0	0	0	0	0	0
0481-54	Dedicated	0.00	0	0	0	0	0	0
OT 0481-54	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	96,000	0	0	0	96,000
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	7.34	728,800	159,800	0	0	0	888,600
OT 0125-00	Other	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**40.75**	**3,868,900**	**1,312,600**	**0**	**6,130,000**	**0**	**11,311,500**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
This decision unit represents a base reduction in Personnel Costs to maintain the FY 2021 General Fund appropriation level.								
0001-00	General	0.00	(86,200)	0	0	0	0	(86,200)
	Total	**0.00**	**(86,200)**	**0**	**0**	**0**	**0**	**(86,200)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 06 - State Department of Education - Administration

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	27.41	2,553,800	857,400	0	3,430,000	0	6,841,200
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0319-00	Dedicated	0.00	0	0	0	0	0	0
OT	0319-00	Dedicated	0.00	0	0	0	0	0	0
	0321-00	Dedicated	0.00	0	0	0	2,700,000	0	2,700,000
	0325-00	Dedicated	6.00	500,100	199,400	0	0	0	699,500
OT	0325-00	Dedicated	0.00	0	0	0	0	0	0
	0481-01	Dedicated	0.00	0	0	0	0	0	0
	0481-10	Dedicated	0.00	0	0	0	0	0	0
OT	0481-10	Dedicated	0.00	0	0	0	0	0	0
	0481-54	Dedicated	0.00	0	0	0	0	0	0
OT	0481-54	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	96,000	0	0	0	96,000
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	7.34	728,800	159,800	0	0	0	888,600
OT	0125-00	Other	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0	0
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**40.75**	**3,782,700**	**1,312,600**	**0**	**6,130,000**	**0**	**11,225,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 07 - State Department of Education - Student Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Actual Expenditures									
			0.00	0	0	0	0	0	0
		Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	25.16	2,298,100	3,485,300	0	24,100	0	5,807,500
	0319-00	Dedicated	1.37	192,900	151,400	0	2,113,300	0	2,457,600
OT	0319-00	Dedicated	0.00	0	0	800	0	0	800
	0325-00	Dedicated	1.15	364,200	764,500	0	11,400	0	1,140,100
OT	0325-00	Dedicated	0.00	0	0	5,300	0	0	5,300
	0481-10	Dedicated	0.88	98,900	362,300	0	0	0	461,200
	0481-54	Dedicated	1.04	102,000	0	0	0	0	102,000
	0348-00	Federal	48.90	5,386,100	9,126,200	0	82,200	0	14,594,500
OT	0348-00	Federal	0.00	0	0	26,900	0	0	26,900
	0125-00	Other	1.00	95,600	902,700	0	0	0	998,300
	0349-00	Other	3.48	316,700	185,400	0	0	0	502,100
OT	0349-00	Other	0.00	0	400	8,500	0	0	8,900
		Total	**82.98**	**8,854,500**	**14,978,200**	**41,500**	**2,231,000**	**0**	**26,105,200**
FY 2021 Total Appropriation									
	0001-00	General	25.16	2,298,100	3,485,300	0	24,100	0	5,807,500
	0319-00	Dedicated	1.37	192,900	151,400	0	2,113,300	0	2,457,600
OT	0319-00	Dedicated	0.00	0	0	800	0	0	800
	0325-00	Dedicated	1.15	364,200	764,500	0	11,400	0	1,140,100
OT	0325-00	Dedicated	0.00	0	0	5,300	0	0	5,300
	0481-10	Dedicated	0.88	98,900	362,300	0	0	0	461,200
	0481-54	Dedicated	1.04	102,000	0	0	0	0	102,000
	0348-00	Federal	48.90	5,386,100	9,126,200	0	82,200	0	14,594,500
OT	0348-00	Federal	0.00	0	0	26,900	0	0	26,900
	0125-00	Other	1.00	95,600	902,700	0	0	0	998,300
	0349-00	Other	3.48	316,700	185,400	0	0	0	502,100
OT	0349-00	Other	0.00	0	400	8,500	0	0	8,900
		Total	**82.98**	**8,854,500**	**14,978,200**	**41,500**	**2,231,000**	**0**	**26,105,200**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 07 - State Department of Education - Student Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments								
6.21 Governor's Holdback								
The decision unit represents a one-time 5% Governor's Holdback in FY2021.								
OT 0001-00	General	0.00	(129,300)	(113,400)	0	(1,200)	0	(243,900)
	Total	**0.00**	**(129,300)**	**(113,400)**	**0**	**(1,200)**	**0**	**(243,900)**
6.31 FTP or Fund Adjustments								
This decision unit makes an FTP adjustment.								
0001-00	General	-0.39	0	0	0	0	0	0
0325-00	Dedicated	-0.10	0	0	0	0	0	0
0481-10	Dedicated	0.12	0	0	0	0	0	0
0348-00	Federal	0.37	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
6.51 Transfer Between Programs								
This decision unit reflects a program transfer.								
0001-00	General	0.04	0	0	0	0	0	0
0325-00	Dedicated	-0.40	0	0	0	0	0	0
0348-00	Federal	0.63	0	0	0	0	0	0
	Total	**0.27**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2021 Estimated Expenditures								
0001-00	General	24.81	2,298,100	3,485,300	0	24,100	0	5,807,500
OT 0001-00	General	0.00	(129,300)	(113,400)	0	(1,200)	0	(243,900)
0319-00	Dedicated	1.37	192,900	151,400	0	2,113,300	0	2,457,600
OT 0319-00	Dedicated	0.00	0	0	800	0	0	800
0325-00	Dedicated	0.65	364,200	764,500	0	11,400	0	1,140,100
OT 0325-00	Dedicated	0.00	0	0	5,300	0	0	5,300
0481-10	Dedicated	1.00	98,900	362,300	0	0	0	461,200
0481-54	Dedicated	1.04	102,000	0	0	0	0	102,000
0348-00	Federal	49.90	5,386,100	9,126,200	0	82,200	0	14,594,500
OT 0348-00	Federal	0.00	0	0	26,900	0	0	26,900
0125-00	Other	1.00	95,600	902,700	0	0	0	998,300
0349-00	Other	3.48	316,700	185,400	0	0	0	502,100
OT 0349-00	Other	0.00	0	400	8,500	0	0	8,900
	Total	**83.25**	**8,725,200**	**14,864,800**	**41,500**	**2,229,800**	**0**	**25,861,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 07 - State Department of Education - Student Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments									
8.41 Removal of One-Time Expenditures									
This decision unit removes one-time appropriation for FY2021.									
OT	0319-00	Dedicated	0.00	0	0	(800)	0	0	(800)
OT	0325-00	Dedicated	0.00	0	0	(5,300)	0	0	(5,300)
OT	0348-00	Federal	0.00	0	0	(26,900)	0	0	(26,900)
OT	0349-00	Other	0.00	0	(400)	(8,500)	0	0	(8,900)
		Total	**0.00**	**0**	**(400)**	**(41,500)**	**0**	**0**	**(41,900)**
8.48 Removal of One-Time Expenditures									
This decision unit removes the one-time appropriation reduction for the 5% Governor's holdback in FY 2021.									
OT	0001-00	General	0.00	129,300	113,400	0	1,200	0	243,900
		Total	**0.00**	**129,300**	**113,400**	**0**	**1,200**	**0**	**243,900**
FY 2022 Base									
	0001-00	General	24.81	2,298,100	3,485,300	0	24,100	0	5,807,500
OT	0001-00	General	0.00	0	0	0	0	0	0
	0319-00	Dedicated	1.37	192,900	151,400	0	2,113,300	0	2,457,600
OT	0319-00	Dedicated	0.00	0	0	0	0	0	0
	0325-00	Dedicated	0.65	364,200	764,500	0	11,400	0	1,140,100
OT	0325-00	Dedicated	0.00	0	0	0	0	0	0
	0481-10	Dedicated	1.00	98,900	362,300	0	0	0	461,200
	0481-54	Dedicated	1.04	102,000	0	0	0	0	102,000
	0348-00	Federal	49.90	5,386,100	9,126,200	0	82,200	0	14,594,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0125-00	Other	1.00	95,600	902,700	0	0	0	998,300
	0349-00	Other	3.48	316,700	185,400	0	0	0	502,100
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**83.25**	**8,854,500**	**14,977,800**	**0**	**2,231,000**	**0**	**26,063,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 07 - State Department of Education - Student Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0001-00	General	0.00	31,800	0	0	0	0	31,800
0319-00	Dedicated	0.00	1,800	0	0	0	0	1,800
0325-00	Dedicated	0.00	800	0	0	0	0	800
0481-10	Dedicated	0.00	1,300	0	0	0	0	1,300
0481-54	Dedicated	0.00	1,300	0	0	0	0	1,300
0348-00	Federal	0.00	63,900	0	0	0	0	63,900
0125-00	Other	0.00	1,300	0	0	0	0	1,300
0349-00	Other	0.00	4,500	0	0	0	0	4,500
	Total	**0.00**	**106,700**	**0**	**0**	**0**	**0**	**106,700**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in benefit costs.								
0001-00	General	0.00	13,800	0	0	0	0	13,800
0319-00	Dedicated	0.00	600	0	0	0	0	600
0325-00	Dedicated	0.00	200	0	0	0	0	200
0481-10	Dedicated	0.00	600	0	0	0	0	600
0481-54	Dedicated	0.00	500	0	0	0	0	500
0348-00	Federal	0.00	26,000	0	0	0	0	26,000
0125-00	Other	0.00	600	0	0	0	0	600
0349-00	Other	0.00	1,800	0	0	0	0	1,800
	Total	**0.00**	**44,100**	**0**	**0**	**0**	**0**	**44,100**
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	20,200	0	0	0	0	20,200
0319-00	Dedicated	0.00	1,700	0	0	0	0	1,700
0325-00	Dedicated	0.00	3,000	0	0	0	0	3,000
0481-10	Dedicated	0.00	900	0	0	0	0	900
0481-54	Dedicated	0.00	900	0	0	0	0	900
0348-00	Federal	0.00	46,900	0	0	0	0	46,900
0125-00	Other	0.00	900	0	0	0	0	900
0349-00	Other	0.00	2,800	0	0	0	0	2,800
	Total	**0.00**	**77,300**	**0**	**0**	**0**	**0**	**77,300**

FY 2022 Agency Budget - Request

Detail Report

Agency: 170 - Super. of Public Instruction

Function: 07 - State Department of Education - Student Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	24.81	2,363,900	3,485,300	0	24,100	0	5,873,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0319-00	Dedicated	1.37	197,000	151,400	0	2,113,300	0	2,461,700
OT 0319-00	Dedicated	0.00	0	0	0	0	0	0
0325-00	Dedicated	0.65	368,200	764,500	0	11,400	0	1,144,100
OT 0325-00	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	1.00	101,700	362,300	0	0	0	464,000
0481-54	Dedicated	1.04	104,700	0	0	0	0	104,700
0348-00	Federal	49.90	5,522,900	9,126,200	0	82,200	0	14,731,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	1.00	98,400	902,700	0	0	0	1,001,100
0349-00	Other	3.48	325,800	185,400	0	0	0	511,200
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**83.25**	**9,082,600**	**14,977,800**	**0**	**2,231,000**	**0**	**26,291,400**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
This decision unit represents a base reduction in Personnel Costs to maintain the FY 2021 General Fund appropriation level.								
0001-00	General	0.00	(49,600)	0	0	0	0	(49,600)
	Total	**0.00**	**(49,600)**	**0**	**0**	**0**	**0**	**(49,600)**
FY 2022 Total								
0001-00	General	24.81	2,314,300	3,485,300	0	24,100	0	5,823,700
OT 0001-00	General	0.00	0	0	0	0	0	0
0319-00	Dedicated	1.37	197,000	151,400	0	2,113,300	0	2,461,700
OT 0319-00	Dedicated	0.00	0	0	0	0	0	0
0325-00	Dedicated	0.65	368,200	764,500	0	11,400	0	1,144,100
OT 0325-00	Dedicated	0.00	0	0	0	0	0	0
0481-10	Dedicated	1.00	101,700	362,300	0	0	0	464,000
0481-54	Dedicated	1.04	104,700	0	0	0	0	104,700
0348-00	Federal	49.90	5,522,900	9,126,200	0	82,200	0	14,731,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0125-00	Other	1.00	98,400	902,700	0	0	0	1,001,100
0349-00	Other	3.48	325,800	185,400	0	0	0	511,200
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**83.25**	**9,033,000**	**14,977,800**	**0**	**2,231,000**	**0**	**26,241,800**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0006
Activity/Program:	Administration	Budget Unit:	EDBD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 27 / 28	of 56

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	22.97	1,515,937	267,601	313,271	**2,096,808**	29,402	12,495	41,897
			Board & Group Positions	2		0	0	0	**0**			
			Elected Officials & Full Time Commissioners	3	1.00	117,557	11,650	24,312	**153,519**	1,280	0	**1,280**
			TOTAL FROM WSR		**23.97**	**1,633,494**	**279,251**	**337,582**	**2,250,327**	**30,682**	**12,495**	**43,177**
			FY 2021 ORIGINAL APPROPRIATION	**2,570,000**	**27.79**	**1,865,542**	**318,920**	**385,538**	**2,570,000**			
			Unadjusted Over or (Under) Funded:	Est Difference	**3.82**	**232,048**	**39,669**	**47,956**	**319,673**	Calculated overfunding is 12.4% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
5112	01235	R1	Admin Asst 1, Human Resources (vacant)	1	1.00	33,966	11,650	7,025	**52,641**	1,280	289	1,569
0145	05340	R1	Videographer (vacant)	1	1.00	48,360	11,650	10,001	**70,011**	1,280	411	1,691
5471	32125	R1	Admin Asst 1 (vacant)	1	1.00	33,966	11,650	7,025	**52,641**	1,280	289	1,569
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Other Adjustments:									
5135	20124	R1	Communications Director (Laraway)	1	0.44	38,210	5,126	7,902	**51,238**	563	325	888
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	26.41	1,670,440	307,677	345,223	2,323,339	33,805	13,808	47,613
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	1.00	117,557	11,650	24,312	153,519	1,280	0	1,280
			Estimated Salary and Benefits		**27.41**	**1,787,996**	**319,327**	**369,535**	**2,476,858**	**35,085**	**13,808**	**48,893**
			Adjusted Over or (Under) Funding:	Orig. Approp	0.38	**67,200**	**12,000**	**13,900**	**93,100**	Calculated overfunding is 3.6% of Original Appropriation		
				Est. Expend	0.00	**67,200**	**12,000**	**13,900**	**93,100**	Calculated overfunding is 3.6% of Estimated Expenditures		
				Base	0.00	**67,200**	**12,000**	**13,900**	**93,100**	Calculated overfunding is 3.6% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0006
Activity/Program:	Administration	Budget Unit:	EDBD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 27 / 28	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,570,000	27.79	1,855,234	331,335	383,431	2,570,000			
		Rounded Appropriation		27.79	1,855,200	331,300	383,400	2,570,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		27.79	1,855,200	331,300	383,400	2,570,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(0.34)	0	0	0	0			0
6.51		Transfer Between Programs		(0.04)	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		27.41	1,855,200	331,300	383,400	2,570,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		27.41	1,855,200	331,300	383,400	2,570,000			
10.11		Change in Health Benefit Costs				35,100		35,100			
10.12		Change in Variable Benefits Costs					13,800	13,800			
								0			
		Subtotal CEC Base:	Indicator Code	27.41	1,855,200	366,400	397,200	2,618,900			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		17,400		3,700	21,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		27.41	1,872,600	366,400	400,900	2,640,000			
		Line Items:									
12.97		Base Adjustment to maintain FY 2021 approp. level			(86,200)			(86,200)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		27.41	1,786,400	366,400	400,900	2,553,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0006
Activity/Program:	Administration	Budget Unit:	EDBC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Indirect Cost Recovery	Fund Number: 0125-00
Revision Date:	Revision #:	Budget Submission Page # 29 / 30	of 56

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	6.78	414,529	78,987	85,702	579,219	8,678	3,550	12,229
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		6.78	414,529	78,987	85,702	579,219	8,678	3,550	12,229
			FY 2021 ORIGINAL APPROPRIATION	709,700	7.00	507,911	96,781	105,008	709,700			
			Unadjusted Over or (Under) Funded:	Est Difference	0.22	93,382	17,794	19,306	130,481	Calculated overfunding is 18.4% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
3815	04246	R1	Financial Specialist, Accounting (Reich)	1	1.00	47,840	11,650	9,894	69,384	1,280	407	1,687
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
5135	20124	R1	Communications Director (Laraway)	1	(0.44)	(38,210)	(5,126)	(7,902)	(51,238)	(563)	(325)	(888)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	7.34	424,160	85,511	87,694	597,365	9,395	3,632	13,027
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		7.34	424,160	85,511	87,694	597,365	9,395	3,632	13,027
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.34)	79,800	16,100	16,500	112,400	Calculated overfunding is 15.8% of Original Appropriation		
				Est. Expend	0.00	79,700	16,100	16,500	112,300	Calculated overfunding is 15.8% of Estimated Expenditures		
				Base	0.00	79,700	16,100	16,500	112,300	Calculated overfunding is 15.8% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0006
Activity/Program:	Administration	Budget Unit:	EDBC
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Indirect Cost Recovery	Fund Number: 0125-00
Revision Date:	Revision #:	Budget Submission Page # 29 / 30	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	709,700	7.00	503,924	101,591	104,185	709,700			
		Rounded Appropriation		7.00	503,900	101,600	104,200	709,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		7.00	503,900	101,600	104,200	709,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.34	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		7.34	503,900	101,600	104,200	709,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		7.34	503,900	101,600	104,200	709,700			
10.11		Change in Health Benefit Costs				9,400		9,400			
10.12		Change in Variable Benefits Costs					3,600	3,600			
								0			
		Subtotal CEC Base:	Indicator Code	7.34	503,900	111,000	107,800	722,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		5,000		1,100	6,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		7.34	508,900	111,000	108,900	728,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		7.34	508,900	111,000	108,900	728,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0006
Activity/Program:	Administration	Budget Unit:	EDBD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Public Instruction	Fund Number: 0325-00
Revision Date:	Revision #:	Budget Submission Page # 31 / 32	of 56

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	6.00	311,569	69,900	64,436	445,905	7,680	2,648	10,328
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.00	311,569	69,900	64,436	445,905	7,680	2,648	10,328
		FY 2021 ORIGINAL APPROPRIATION	485,700	5.60	339,376	76,138	70,186	485,700			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.40)	27,806	6,238	5,751	39,795	Calculated overfunding is 8.2% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	6.00	311,569	69,900	64,436	445,905	7,680	2,648	10,328
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		6.00	311,569	69,900	64,436	445,905	7,680	2,648	10,328
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.40)	27,800	6,200	5,800	39,800	Calculated overfunding is 8.2% of Original Appropriation		
			Est. Expend	0.00	27,800	6,200	5,800	39,800	Calculated overfunding is 8.2% of Estimated Expenditures		
			Base	0.00	27,800	6,200	5,800	39,800	Calculated overfunding is 8.2% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0006
Activity/Program:	Administration	Budget Unit:	EDBD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Public Instruction	Fund Number: 0325-00
Revision Date:	Revision #:	Budget Submission Page # 31 / 32	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	485,700	5.60	339,376	76,138	70,186	485,700			
		Rounded Appropriation		5.60	339,400	76,100	70,200	485,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		5.60	339,400	76,100	70,200	485,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.40	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		6.00	339,400	76,100	70,200	485,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		6.00	339,400	76,100	70,200	485,700			
10.11		Change in Health Benefit Costs				7,700		7,700			
10.12		Change in Variable Benefits Costs					2,600	2,600			
								0			
		Subtotal CEC Base:	Indicator Code	6.00	339,400	83,800	72,800	496,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,400		700	4,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		6.00	342,800	83,800	73,500	500,100			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		6.00	342,800	83,800	73,500	500,100			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0006
Activity/Program:	Administration	Budget Unit:	EDBD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page # 33 / 34	of 56

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	0.00	0	0	0	0	0	0	0
			Board & Group Positions	2		1,330.90	0	119.17	1,450			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		0.00	1,331	0	119	1,450	0	0	0
			FY 2021 ORIGINAL APPROPRIATION	0	0.63	0	0	0	0			
			Unadjusted Over or (Under) Funded:	Est Difference	0.63	(1,331)	0	(119)	(1,450)	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
9999	90000	R1	Remove Group Position	2	0.00	(1,331)	0	(119)	(1,450)	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	0.00	0	0	0	0	0	0	0
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
			Adjusted Over or (Under) Funding:	Orig. Approp	0.63	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
				Est. Expend	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
				Base	0.00	0	0	0	0	Program has a zero base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0006
Activity/Program:	Administration	Budget Unit:	EDBD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page # 33 / 34	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	0	0.63	0	0	0	0			
		Rounded Appropriation		0.63	0	0	0	0			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.63	0	0	0	0			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		(0.63)	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.00	0	0	0	0			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.00	0	0	0	0			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					0	0			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	0	0	0	0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		0		0	0			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	0	0	0	0			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		0.00	0	0	0	0			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 35 / 36	of 56

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	22.36	1,401,841	260,494	289,915	1,952,249	28,621	11,916	40,536
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		22.36	1,401,841	260,494	289,915	1,952,249	28,621	11,916	40,536
			FY 2021 ORIGINAL APPROPRIATION	2,298,100	25.16	1,650,184	306,642	341,274	2,298,100			
			Unadjusted Over or (Under) Funded:	Est Difference	2.80	248,343	46,148	51,360	345,851	Calculated overfunding is 15.0% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0401	41006	R1	Director, Assessment (Whitman)	1	0.55	44,627	6,408	9,229	60,264	704	379	1,083
1502	30101	R1	Deputy State Supt, Operations (McMurtrey)	1	0.90	106,386	10,485	22,002	138,872	1,152	904	2,056
0405	32125	R1	Coordinator, Content & Curriculum (vacant)	1	1.00	65,000	11,650	13,443	90,093	1,280	553	1,833
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	24.81	1,617,854	289,037	334,588	2,241,479	31,757	13,752	45,509
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		24.81	1,617,854	289,037	334,588	2,241,479	31,757	13,752	45,509
			Adjusted Over or (Under) Funding:	Orig. Approp	0.35	40,900	7,300	8,500	56,700	Calculated overfunding is 2.5% of Original Appropriation		
				Est. Expend	0.00	40,800	7,300	8,400	56,500	Calculated overfunding is 2.5% of Estimated Expenditures		
				Base	0.00	40,800	7,300	8,400	56,500	Calculated overfunding is 2.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 35 / 36	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,298,100	25.16	1,658,722	296,338	343,040	2,298,100			
		Rounded Appropriation		25.16	1,658,700	296,300	343,000	2,298,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		25.16	1,658,700	296,300	343,000	2,298,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(0.39)	0	0	0	0			0
6.51		Transfer Between Programs		0.04	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		24.81	1,658,700	296,300	343,000	2,298,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		24.81	1,658,700	296,300	343,000	2,298,100			
10.11		Change in Health Benefit Costs				31,800		31,800			
10.12		Change in Variable Benefits Costs					13,800	13,800			
								0			
		Subtotal CEC Base:	Indicator Code	24.81	1,658,700	328,100	356,800	2,343,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		16,600		3,600	20,200			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		24.81	1,675,300	328,100	360,400	2,363,900			
		Line Items:									
12.97		Base Adjustment to maintain FY 2021 approp. level			(49,600)			(49,600)			
								0			
								0			
13.00		FY 2022 TOTAL REQUEST		24.81	1,625,700	328,100	360,400	2,314,300			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Public Instruction	Fund Number: 0325-00
Revision Date:	Revision #:	Budget Submission Page # 37 / 38	of 56

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.65	27,373	7,573	5,661	40,606	832	233	1,065
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.65	27,373	7,573	5,661	40,606	832	233	1,065
		FY 2021 ORIGINAL APPROPRIATION	364,200	1.15	245,508	67,919	50,773	364,200			
		Unadjusted Over or (Under) Funded:	Est Difference	0.50	218,135	60,346	45,113	323,594	Calculated overfunding is 88.9% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.65	27,373	7,573	5,661	40,606	832	233	1,065
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.65	27,373	7,573	5,661	40,606	832	233	1,065
		Adjusted Over or (Under) Funding:	Orig. Approp	0.50	218,100	60,300	45,100	323,500	Calculated overfunding is 88.8% of Original Appropriation		
			Est. Expend	0.00	218,100	60,300	45,100	323,500	Calculated overfunding is 88.8% of Estimated Expenditures		
			Base	0.00	218,100	60,300	45,100	323,500	Calculated overfunding is 88.8% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Public Instruction	Fund Number: 0325-00
Revision Date:	Revision #:	Budget Submission Page # 37 / 38	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	364,200	1.15	245,508	67,919	50,773	364,200			
		Rounded Appropriation		1.15	245,500	67,900	50,800	364,200			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.15	245,500	67,900	50,800	364,200			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(0.10)	0	0	0	0			0
6.51		Transfer Between Programs		(0.40)	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.65	245,500	67,900	50,800	364,200			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		0.65	245,500	67,900	50,800	364,200			
10.11		Change in Health Benefit Costs				800		800			
10.12		Change in Variable Benefits Costs					200	200			
								0			
		Subtotal CEC Base:	Indicator Code	0.65	245,500	68,700	51,000	365,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,500		500	3,000			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		0.65	248,000	68,700	51,500	368,200			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		0.65	248,000	68,700	51,500	368,200			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page # 39 / 40	of 56

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	45.35	2,782,511	528,328	575,451	3,886,290	58,048	23,651	81,699
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		45.35	2,782,511	528,328	575,451	3,886,290	58,048	23,651	81,699
			FY 2021 ORIGINAL APPROPRIATION	5,386,100	48.90	3,856,347	732,221	797,531	5,386,100			
			Unadjusted Over or (Under) Funded:	Est Difference	3.55	1,073,836	203,894	222,080	1,499,810	Calculated overfunding is 27.8% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0401	41006	R1	Director, Assessment (Whitman)	1	0.45	36,513	5,243	7,551	49,307	576	310	886
1502	30101	R1	Deputy State Supt, Operations (McMurtrey)	1	0.10	11,821	1,165	2,445	15,430	128	100	228
1821	01235	R1	Admin Asst 1, Child Nutrition (Gibson)	1	1.00	33,966	11,650	7,025	52,641	1,280	289	1,569
0861	32125	R1	Coord, Child Nutrition Programs (vacant)	1	1.00	65,000	11,650	13,443	90,093	1,280	553	1,833
1740	32125	R1	Coord, Federal Programs (vacant)	1	1.00	65,000	11,650	13,443	90,093	1,280	553	1,833
5001	32125	R1	Coord, Federal Programs (vacant)	1	1.00	65,000	11,650	13,443	90,093	1,280	553	1,833
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0664	32125	R1	Coord, Special Education (Cole)	1	0.00	(3,141)	0	(650)	(3,790)	0	(27)	(27)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	49.90	3,056,671	581,335	632,150	4,270,156	63,872	25,982	89,854
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		49.90	3,056,671	581,335	632,150	4,270,156	63,872	25,982	89,854
			Adjusted Over or (Under) Funding:	Orig. Approp	(1.00)	798,800	151,900	165,200	1,115,900	Calculated overfunding is 20.7% of Original Appropriation		
				Est. Expend	0.00	798,800	152,000	165,200	1,116,000	Calculated overfunding is 20.7% of Estimated Expenditures		
				Base	0.00	798,800	152,000	165,200	1,116,000	Calculated overfunding is 20.7% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page # 39 / 40	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	5,386,100	48.90	3,855,488	733,259	797,353	5,386,100			
		Rounded Appropriation		48.90	3,855,500	733,300	797,400	5,386,100			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		48.90	3,855,500	733,300	797,400	5,386,100			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.37	0	0	0	0			0
6.51		Transfer Between Programs		0.63	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		49.90	3,855,500	733,300	797,400	5,386,100			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		49.90	3,855,500	733,300	797,400	5,386,100			
10.11		Change in Health Benefit Costs				63,900		63,900			
10.12		Change in Variable Benefits Costs					26,000	26,000			
								0			
		Subtotal CEC Base:	Indicator Code	49.90	3,855,500	797,200	823,400	5,476,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		38,600		8,300	46,900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		49.90	3,894,100	797,200	831,700	5,522,900			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		49.90	3,894,100	797,200	831,700	5,522,900			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Miscellaneous Revenue
Revision Date:		Revision #:	
Budget Submission Page #	41 / 42	Fund Number:	0349-00
of	56		

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	3.48	215,092	40,542	44,483	**300,117**	4,454	1,828	6,283
		Board & Group Positions		2		0	0	0	**0**			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	**0**	0	0	**0**
		TOTAL FROM WSR			**3.48**	**215,092**	**40,542**	**44,483**	**300,117**	**4,454**	**1,828**	**6,283**
		FY 2021 ORIGINAL APPROPRIATION		**316,700**	**3.48**	**226,977**	**42,782**	**46,941**	**316,700**			
		Unadjusted Over or (Under) Funded:		Est Difference	**0.00**	**11,885**	**2,240**	**2,458**	**16,583**	Calculated overfunding is 5.2% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Other Adjustments:									
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
		Estimated Salary Needs:										
		Permanent Positions		1	3.48	215,092	40,542	44,483	300,117	4,454	1,828	6,283
		Board & Group Positions		2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			**3.48**	**215,092**	**40,542**	**44,483**	**300,117**	**4,454**	**1,828**	**6,283**
		Adjusted Over or (Under) Funding:		Orig. Approp	0.00	**11,900**	**2,200**	**2,500**	**16,600**	Calculated overfunding is 5.2% of Original Appropriation		
				Est. Expend	0.00	**11,900**	**2,300**	**2,400**	**16,600**	Calculated overfunding is 5.2% of Estimated Expenditures		
				Base	0.00	**11,900**	**2,300**	**2,400**	**16,600**	Calculated overfunding is 5.2% of the Base		
				Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBE
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Miscellaneous Revenue	Fund Number: 0349-00
Revision Date:	Revision #:	Budget Submission Page # 41 / 42	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	316,700	3.48	226,977	42,782	46,941	316,700			
		Rounded Appropriation		3.48	227,000	42,800	46,900	316,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		3.48	227,000	42,800	46,900	316,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		3.48	227,000	42,800	46,900	316,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		3.48	227,000	42,800	46,900	316,700			
10.11		Change in Health Benefit Costs				4,500		4,500			
10.12		Change in Variable Benefits Costs					1,800	1,800			
								0			
		Subtotal CEC Base:	Indicator Code	3.48	227,000	47,300	48,700	323,000			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,300		500	2,800			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		3.48	229,300	47,300	49,200	325,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		3.48	229,300	47,300	49,200	325,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Indirect Cost Recovery	Fund Number: 0125-00
Revision Date:	Revision #:	Budget Submission Page # 43 / 44	of 56

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	68,182	11,650	14,101	93,933	1,280	580	1,860
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	68,182	11,650	14,101	93,933	1,280	580	1,860
		FY 2021 ORIGINAL APPROPRIATION	95,600	1.00	69,392	11,857	14,351	95,600			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	1,210	207	250	1,667	Calculated overfunding is 1.7% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	68,182	11,650	14,101	93,933	1,280	580	1,860
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	68,182	11,650	14,101	93,933	1,280	580	1,860
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1,200	200	300	1,700	Calculated overfunding is 1.8% of Original Appropriation		
			Est. Expend	0.00	1,200	300	300	1,800	Calculated overfunding is 1.9% of Estimated Expenditures		
			Base	0.00	1,200	300	300	1,800	Calculated overfunding is 1.9% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Indirect Cost Recovery	Fund Number: 0125-00
Revision Date:	Revision #:	Budget Submission Page # 43 / 44	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	95,600	1.00	69,392	11,857	14,351	95,600			
		Rounded Appropriation		1.00	69,400	11,900	14,400	95,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	69,400	11,900	14,400	95,600			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	69,400	11,900	14,400	95,600			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	69,400	11,900	14,400	95,600			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					800	800			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	69,400	13,200	15,000	97,500			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		700		200	900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	70,100	13,200	15,200	98,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		1.00	70,100	13,200	15,200	98,400			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Driver's Training	Fund Number: 0319-00
Revision Date:	Revision #:	Budget Submission Page # 45 / 46	of 56

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.37	73,117	15,961	15,121	104,199	1,754	621	2,375
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.37	73,117	15,961	15,121	104,199	1,754	621	2,375
		FY 2021 ORIGINAL APPROPRIATION	192,900	1.37	135,359	29,547	27,994	192,900			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	62,242	13,587	12,872	88,701	Calculated overfunding is 46.0% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.37	73,117	15,961	15,121	104,199	1,754	621	2,375
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.37	73,117	15,961	15,121	104,199	1,754	621	2,375
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	62,200	13,600	12,900	88,700	Calculated overfunding is 46.0% of Original Appropriation		
			Est. Expend	0.00	62,300	13,500	12,900	88,700	Calculated overfunding is 46.0% of Estimated Expenditures		
			Base	0.00	62,300	13,500	12,900	88,700	Calculated overfunding is 46.0% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Driver's Training	Fund Number: 0319-00
Revision Date:	Revision #:	Budget Submission Page # 45 / 46	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	192,900	1.37	135,359	29,547	27,994	192,900			
		Rounded Appropriation		1.37	135,400	29,500	28,000	192,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.37	135,400	29,500	28,000	192,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.37	135,400	29,500	28,000	192,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.37	135,400	29,500	28,000	192,900			
10.11		Change in Health Benefit Costs				1,800		1,800			
10.12		Change in Variable Benefits Costs					600	600			
								0			
		Subtotal CEC Base:	Indicator Code	1.37	135,400	31,300	28,600	195,300			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,400		300	1,700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.37	136,800	31,300	28,900	197,000			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		1.37	136,800	31,300	28,900	197,000			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Public Schools Other Income
Revision Date:		Revision #:	
Budget Submission Page #	47 / 48	Fund Number:	0481-10
of	56		

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	70,720	11,650	14,626	96,996	1,280	601	1,881
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	70,720	11,650	14,626	96,996	1,280	601	1,881
		FY 2021 ORIGINAL APPROPRIATION	98,900	0.88	72,109	11,879	14,913	98,900			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.12)	1,389	229	287	1,904	Calculated overfunding is 1.9% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	70,720	11,650	14,626	96,996	1,280	601	1,881
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	70,720	11,650	14,626	96,996	1,280	601	1,881
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.12)	1,400	200	300	1,900	Calculated overfunding is 1.9% of Original Appropriation		
			Est. Expend	0.00	1,400	300	300	2,000	Calculated overfunding is 2.0% of Estimated Expenditures		
			Base	0.00	1,400	300	300	2,000	Calculated overfunding is 2.0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Public Schools Other Income	Fund Number: 0481-10
Revision Date:	Revision #:	Budget Submission Page # 47 / 48	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	98,900	0.88	72,109	11,879	14,913	98,900			
		Rounded Appropriation		0.88	72,100	11,900	14,900	98,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		0.88	72,100	11,900	14,900	98,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.12	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	72,100	11,900	14,900	98,900			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.00	72,100	11,900	14,900	98,900			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					600	600			
								0			
		Subtotal CEC Base:	Indicator Code	1.00	72,100	13,200	15,500	100,800			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		700		200	900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	72,800	13,200	15,700	101,700			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		1.00	72,800	13,200	15,700	101,700			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Cigarette, Tobacco and Lottery Income Taxes	Fund Number: 0481-54
Revision Date:	Revision #:	Budget Submission Page # 49 / 50	of 56

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.04	59,963	12,116	12,401	84,480	1,331	510	1,841
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.04	59,963	12,116	12,401	84,480	1,331	510	1,841
		FY 2021 ORIGINAL APPROPRIATION	102,000	1.04	72,399	14,629	14,973	102,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	12,435	2,513	2,572	17,520	Calculated overfunding is 17.2% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.04	59,963	12,116	12,401	84,480	1,331	510	1,841
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.04	59,963	12,116	12,401	84,480	1,331	510	1,841
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	12,400	2,500	2,600	17,500	Calculated overfunding is 17.2% of Original Appropriation		
			Est. Expend	0.00	12,400	2,500	2,600	17,500	Calculated overfunding is 17.2% of Estimated Expenditures		
			Base	0.00	12,400	2,500	2,600	17,500	Calculated overfunding is 17.2% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	170
Function/Division:	Superintendent of Public Instruction	Function/Activity Number:	0007
Activity/Program:	Student Services	Budget Unit:	EDBG
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: Cigarette, Tobacco and Lottery Income Taxes	Fund Number: 0481-54
Revision Date:	Revision #:	Budget Submission Page # 49 / 50	of 56

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	102,000	1.04	72,399	14,629	14,973	102,000			
		Rounded Appropriation		1.04	72,400	14,600	15,000	102,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		1.04	72,400	14,600	15,000	102,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.04	72,400	14,600	15,000	102,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		1.04	72,400	14,600	15,000	102,000			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					500	500			
								0			
		Subtotal CEC Base:	Indicator Code	1.04	72,400	15,900	15,500	103,800			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		700		200	900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		1.04	73,100	15,900	15,700	104,700			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2022 TOTAL REQUEST		1.04	73,100	15,900	15,700	104,700			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Supt. of Public Instruction	Division/Bureau:	
Prepared By:	Carie Ernst	E-mail Address:	caernst@sde.idaho.gov
Telephone Number:	(208) 332-6870	Fax Number:	(208) 332-2228
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	8/28/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	LBJ BUILDING				
City:	BOISE		County:	ADA	
Street Address:	650 W STATE STREET			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:

FUNCTION/USE OF FACILITY

COMMENTS

SDE OCCUPIES THE ENTIRE 2ND FLOOR WITH A CONFERENCE ROOM AND STORAGE ON THE 3RD FLOOR.

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	142	124	124	124	124	124
Full-Time Equivalent Positions:	136	121	121	121	121	121
Temp. Employees, Contractors, Auditors, etc.:	6	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	22056	17210	17210	17210	17210	17210

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$272,399.10	$220,819.25	$220,819.25	$227,443.83	$234,267.14	$241,295.16

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Supt of Public Instruction/Dept of Education
Contact Person/Title: Carie Ernst/Financial Management Analyst, Sr.

STARS Agency Code: 170
Contact Phone Number: (208) 332-6870

Fiscal Year: 2022
Contact Email: caernst@sde.idaho.gov

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
EDIES14C0073	O	Nat'l Ctr for Ed Statistics	2018 NCES - NAEP CONTRACT	NAEP Sate Coord, Program	06/30/19	135,111		4,865	4,865	-	-	Y	N		
EDIES14C0073	O	Nat'l Ctr for Ed Statistics	2019 NCES - NAEP CONTRACT	NAEP Sate Coord, Program	03/31/20	98,138		98,138	81,464	-	-	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
91990020C0054	O	Nat'l Ctr for Ed Statistics	2020 NCES - NAEP CONTRACT	NAEP Sate Coord, Program	03/31/21	131,550		131,550	24,876	106,674	-	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
91990020C0054	O	Nat'l Ctr for Ed Statistics	2021 NCES - NAEP CONTRACT	NAEP Sate Coord, Program	03/31/22	134,652		-	-	134,652	100,000	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
91990020C0054	O	Nat'l Ctr for Ed Statistics	2022 NCES - NAEP CONTRACT	NAEP Sate Coord, Program	03/31/23	142,199		-	-	-	142,199	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
ED-08-CO-0031	O	Nat'l Ctr for Ed Statistics	2008 NCES - NAEP CONTRACT	NAEP Sate Coord, Program		241,464		103,679	943	102,736	100,000	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
13.631	O	Nat'l Ctr for Ed Statistics	91 STATISTICS (NCES)	NAEP Sate Coord, Program		182,776		44,450	8,017	44,298	44,000	Y	N	Fewer administrative dollars for NAEP State Coord Program	N
10.534	F	USDA	2018 CACFP MEAL SERVICE TRAINING	CACFP Meal Service Training	09/30/20	100,000		96,776	30,528	66,248	-	Y	N	Fewer training opportunities provided	N
10.541	O	USDA	2019 TECHNOLOGY INNOVATION	CN Technology Innovation	09/30/22	1,483,013		1,483,013	762,465	720,548	-	Y	N	Less funding for tech innovation	N
10.553	B	USDA	2018 SCHOOL BREAKFAST	School Breakfast Program	09/30/18	18,528,986		907	907	-	-	Y	N		
10.553	B	USDA	2019 SCHOOL BREAKFAST	School Breakfast Program	09/30/19	17,408,844		2,663,928	2,663,928	-	-	Y	N		
10.553	B	USDA	2020 SCHOOL BREAKFAST	School Breakfast Program	09/30/20	14,591,158		14,591,158	8,611,785	5,979,374	-	Y	N	Fewer benefits for children	N
10.553	B	USDA	2021 SCHOOL BREAKFAST	School Breakfast Program	09/30/21	14,605,700		-	-	14,605,700	2,235,000	Y	N	Fewer benefits for children	N
10.553	B	USDA	2022 SCHOOL BREAKFAST	School Breakfast Program	09/30/22	14,620,300		-	-	-	14,620,300	Y	N	Fewer benefits for children	N
10.555	B	USDA	2018 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/18	52,683,497		110	110	-	-	Y	Y		
10.555	B	USDA	2019 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/19	51,163,671		8,418,053	8,418,053	-	-	Y	Y		
10.555	B	USDA	2020 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/20	41,268,531		41,268,531	25,953,499	15,315,032	-	Y	Y	Fewer benefits for children	N
10.555	B	USDA	2021 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/21	41,309,800		-	-	41,309,800	6,796,800	Y	Y	Fewer benefits for children	N
10.555	B	USDA	2022 SCHOOL LUNCH	Nat'l School Lunch Program	09/30/22	41,351,100		-	-	-	41,351,100	Y	Y	Fewer benefits for children	N
10.555	B	USDA	2019 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/19	416,534		66,835	66,835	-	-	Y	Y		
10.555	B	USDA	2020 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/20	353,749		353,749	221,371	132,378	-	Y	Y	Fewer benefits for children	N
10.555	B	USDA	2021 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/21	354,100		-	-	354,100	56,800	Y	Y	Fewer benefits for children	N
10.555	B	USDA	2022 SCHOOL LUNCH AFTER SCHOOL SNACKS	Nat'l School Lunch Program	09/30/22	354,500		-	-	-	354,500	Y	Y	Fewer benefits for children	N
10.556	B	USDA	2019 SPECIAL MILK	Nat'l School Lunch Program	09/30/19	46,013		21,437	21,437	-	-	Y	N		
10.556	B	USDA	2020 SPECIAL MILK	Nat'l School Lunch Program	09/30/20	35,426		35,426	10,678	24,748	-	Y	N	Fewer benefits for children	N
10.556	B	USDA	2021 SPECIAL MILK	Nat'l School Lunch Program	09/30/21	35,500		-	-	35,500	24,800	Y	N	Fewer benefits for children	N
10.556	B	USDA	2022 SPECIAL MILK	Nat'l School Lunch Program	09/30/22	35,500		-	-	-	35,500	Y	N	Fewer benefits for children	N
10.558	B	USDA	2019 CASH IN LIEU	Nat'l School Lunch Program	09/30/19	437,165		133,857	133,857	-	-	Y	N		
10.558	B	USDA	2020 CASH IN LIEU	Nat'l School Lunch Program	09/30/20	445,844		445,844	267,501	178,343	-	Y	N	Fewer benefits for children	N
10.558	B	USDA	2021 CASH IN LIEU	Nat'l School Lunch Program	09/30/21	446,300		-	-	446,300	178,500	Y	N	Fewer benefits for children	N
10.558	B	USDA	2022 CASH IN LIEU	Nat'l School Lunch Program	09/30/22	446,700		-	-	-	446,700	Y	N	Fewer benefits for children	N
10.558	B	USDA	2019 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/19	156,214		41,083	41,083	-	-	Y	N		
10.558	B	USDA	2020 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/20	159,980		159,980	81,824	78,156	-	Y	N	Fewer benefits for children	N
10.558	B	USDA	2021 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/21	160,100		-	-	160,100	78,200	Y	N	Fewer benefits for children	N
10.558	B	USDA	2022 CHILD CARE AUDIT	Nat'l School Lunch Program	09/30/22	160,300		-	-	-	160,300	Y	N	Fewer benefits for children	N
10.558	B	USDA	2019 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/19	7,737,327		2,347,728	2,347,728	-	-	Y	N		
10.558	B	USDA	2020 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/20	4,982,041		4,982,041	3,457,542	1,524,499	-	Y	N	Fewer benefits for children	N

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU [67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.558	B	USDA	2021 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/21	4,987,000		-	-	4,987,000	1,526,000	Y	N	Fewer benefits for children	N
10.558	B	USDA	2022 CHILD CARE MEALS	Nat'l School Lunch Program	09/30/22	4,992,000		-	-	-	4,992,000	Y	N	Fewer benefits for children	N
10.558	B	USDA	2019 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/19	186,921		62,715	55,818	-	-	Y	N		
10.558	B	USDA	2020 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/20	184,722		184,722	117,776	66,946	-	Y	N	Fewer benefits for children	N
10.558	B	USDA	2021 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/21	184,900		-	-	184,900	67,000	Y	N	Fewer benefits for children	N
10.558	B	USDA	2022 CHILD CARE SPONSOR ADMIN	Nat'l School Lunch Program	09/30/22	185,100		-	-	-	185,100	Y	N	Fewer benefits for children	N
10.559	B	USDA	2019 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/19	127,640		39,361	39,361	-	-	Y	N		
10.559	B	USDA	2020 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/20	130,362		130,362	114,353	16,009	-	Y	N	Fewer benefits for children	N
10.559	B	USDA	2021 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/21	130,500		-	-	130,500	16,000	Y	N	Fewer benefits for children	N
10.559	B	USDA	2022 SUMMER FOOD PROGRAM	Nat'l School Lunch Program	09/30/22	130,600		-	-	-	130,600	Y	N	Fewer benefits for children	N
10.559	B	USDA	2019 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/19	3,628,014		3,578,528	3,578,528	-	-	Y	N		
10.559	B	USDA	2020 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/20	3,726,613		3,726,613	-	3,676,613	-	Y	N	Fewer benefits for children	N
10.559	B	USDA	2021 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/21	3,730,300		-	-	3,730,300	3,680,300	Y	N	Fewer benefits for children	N
10.559	B	USDA	2022 SUMMER FOOD MEALS	Nat'l School Lunch Program	09/30/22	3,734,000		-	-	-	3,734,000	Y	N	Fewer benefits for children	N
10.559	B	USDA	2019 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/19	378,695		373,588	373,588	-	-	Y	N		
10.559	B	USDA	2020 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/20	387,849		387,849	-	387,849	-	Y	N	Fewer benefits for children	N
10.559	B	USDA	2021 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/21	388,200		-	-	388,200	388,200	Y	N	Fewer benefits for children	N
10.559	B	USDA	2022 SUMMER FOOD SPONSOR ADMIN	Nat'l School Lunch Program	09/30/22	388,600		-	-	-	388,600	Y	N	Fewer benefits for children	N
10.560	F	USDA	2018 STATE ADMIN EXPENSE	NSLP administrative costs	09/30/19	1,262,022		9,303	9,303	-	-	Y	Y		
10.560	F	USDA	2019 STATE ADMIN EXPENSE	NSLP administrative costs	09/30/20	1,239,298		707,036	707,036	-	-	Y	Y	Fewer benefits for children	N
10.560	F	USDA	2020 STATE ADMIN EXPENSE	NSLP administrative costs	09/30/21	1,253,813		1,253,813	546,238	707,575	-	Y	Y	Fewer benefits for children	N
10.560	F	USDA	2021 STATE ADMIN EXPENSE	NSLP administrative costs	09/30/21	1,255,100		-	-	1,255,100	708,300	Y	Y	Fewer benefits for children	N
10.560	F	USDA	2022 STATE ADMIN EXPENSE	NSLP administrative costs	09/30/22	1,256,400		-	-	-	1,256,400	Y	Y	Fewer benefits for children	N
10.579	C	USDA	2016 ADMINISTRATIVE REVIEW TRAINING	Nutrition training/mini grants	09/30/19	800,160		155,094	128,575	-	-	Y	N		
10.579	C	USDA	2019 ADMINISTRATIVE REVIEW TRAINING	Nutrition training/mini grants	06/30/22	825,241		825,241	136,652	688,589	344,300	Y	N	Fewer training opportunities provided	N
10.579	C	USDA	2019 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/21	129,298		129,298	128,226	1,072	-	Y	N	Award Less for assistance grants	N
10.579	C	USDA	2020 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/22	126,849		126,849	-	126,849	-	Y	N	Award Less for assistance grants	N
10.579	C	USDA	2021 NSLP EQUIPMENT GRANT	NSLP equipment assistances	09/30/23	126,849		-	-	126,849	126,849	Y	N	Award Less for assistance grants	N
10.582	F	USDA	2019 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/19	2,054,918		248,318	248,318	-	-	Y	N		
10.582	F	USDA	2020 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/20	2,425,445		2,425,445	1,375,944	1,049,501	-	Y	N	Fewer benefits for children	N
10.582	F	USDA	2021 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/21	2,427,900		-	-	2,427,900	1,050,600	Y	N	Fewer benefits for children	N
10.582	F	USDA	2022 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	09/30/22	2,430,300		-	-	-	2,430,300	Y	N	Fewer benefits for children	N
10.589	F	USDA	2013 DIRECT CERT PERFORMANCE AWARD	Award for reaching grant goals		-		218,668	141	218,527	110,000	Y	N	One time funding	N
15.130	F	Dept of Interior Bureau of Indian Ed	2016 JOHNSON OMAILLEY INDIAN EDUCATION	Support for schools/tribes	09/30/23	197,368		44,524	-	44,524	44,000	Y	N	Award Less for assistance grants	N
84.010	F	Dept of Education	2017 TITLE I-A	Assistance for high-poverty schools	09/30/19	58,571,119		767,864	767,089	-	-	Y	Y		
84.010	F	Dept of Education	2018 TITLE I-A	Assistance for high-poverty schools	09/30/21	59,492,652		27,120,810	25,551,082	1,569,728	-	Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2019 TITLE I-A	Assistance for high-poverty schools	09/30/21	58,229,678		58,229,678	30,119,620	28,110,058	1,536,400	Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2020 TITLE I-A	Assistance for high-poverty schools	09/30/22	58,911,421		-	-	58,911,421	28,439,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.010	F	Dept of Education	2021 TITLE I-A	Assistance for high-poverty schools	07/30/23	58,970,300		-	-	-	58,970,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2017 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children	09/30/19	3,391,119		130,606	130,606	-	-	Y	Y		
84.011	F	Dept of Education	2018 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children	09/30/21	3,999,432		2,464,427	2,314,712	149,715	-	Y	Y	Reduced grant monitoring and assistance to schools	N

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU [67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
84.011	F	Dept of Education	2019 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children	09/30/21	4,384,976		4,384,976	1,441,900	2,943,076	164,100	Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2020 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children	09/30/22	5,223,844		-	-	5,223,844	3,506,100	Y	Y	Reduced grant monitoring and assistance to schools	N
84.011	F	Dept of Education	2021 TITLE I-C MIGRANT EDUCATION	Programs addressing needs of migratory children.	07/30/23	5,229,100		-	-	-	5,229,100	Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2017 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent children	09/30/19	624,562		75,313	75,313	-	-	Y	Y		
84.013	F	Dept of Education	2018 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent children	09/30/21	522,584		376,897	372,397	4,500	-	Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2019 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent children	09/30/21	627,203		627,203	225,331	401,872	5,400	Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2020 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent children	09/30/22	499,716		-	-	499,716	320,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.013	F	Dept of Education	2021 TITLE I-D NEGLECTED AND DELINQUENT	Assistance for neglected/delinquent children	07/30/23	500,200		-	-	-	500,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2017 IDEA PART B SCHOOL AGE	Special education assistance	09/30/19	57,817,263		2,278,969	2,278,969	-	-	Y	Y		
84.027	F	Dept of Education	2018 IDEA PART B SCHOOL AGE	Special education assistance	09/30/21	59,266,522		25,814,544	23,163,603	2,650,940	-	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2019 IDEA PART B SCHOOL AGE	Special education assistance	09/30/21	59,642,504		59,642,504	34,198,415	25,444,089	2,667,800	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2020 IDEA PART B SCHOOL AGE	Special education assistance	09/30/22	62,486,324		-	-	62,486,324	26,657,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.027	F	Dept of Education	2021 IDEA PART B SCHOOL AGE	Special education assistance	07/30/23	62,548,800		-	-	-	62,548,800	Y	Y	Reduced grant monitoring and assistance to schools	N
84.144	F	Dept of Education	2017 MIGRANT EDUCATION	Migrant educ. coordination between states	09/30/19	66,666		35,493	35,493	-	-	Y	N		
84.144	F	Dept of Education	2018 MIGRANT EDUCATION	Migrant educ. coordination between states	09/30/21	68,182		68,182	54,630	13,552	-	Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2019 MIGRANT EDUCATION	Migrant educ. coordination between states	09/30/21	68,182		68,182	6,403	61,779	13,600	Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2020 MIGRANT EDUCATION	Migrant educ. coordination between states	09/30/22	66,182		-	-	66,182	60,000	Y	N	Reduced assistance to schools	N
84.144	F	Dept of Education	2021 MIGRANT EDUCATION	Migrant educ. coordination between states	07/30/23	66,182		-	-	-	66,182	Y	N	Reduced assistance to schools	N
84.173	F	Dept of Education	2017 IDEA PART B PRESCHOOL	Special education assistance	09/30/19	2,123,353		68,861	68,861	-	-	Y	Y		
84.173	F	Dept of Education	2018 IDEA PART B PRESCHOOL	Special education assistance	09/30/21	2,190,206		1,070,609	1,004,019	66,591	-	Y	Y	Reduced grant monitoring and assistance to schools	N
84.173	F	Dept of Education	2019 IDEA PART B PRESCHOOL	Special education assistance	09/30/21	2,241,927		2,241,927	1,195,010	1,046,918	68,200	Y	Y	Reduced grant monitoring and assistance to schools	N
84.173	F	Dept of Education	2020 IDEA PART B PRESCHOOL	Special education assistance	09/30/22	2,257,404		-	-	2,257,404	1,054,100	Y	Y	Reduced grant monitoring and assistance to schools	N
84.173	F	Dept of Education	2021 IDEA PART B PRESCHOOL	Special education assistance	07/30/23	2,259,700		-	-	-	2,259,700	Y	Y	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2017 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	09/30/19	280,569		2,989	2,989	0	-	Y	N		
84.196	F	Dept of Education	2018 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	09/30/21	311,864		134,339	115,172	19,167	-	Y	N	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2019 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	09/30/21	329,094		329,094	192,338	136,756	20,200	Y	N	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2020 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	09/30/22	356,430		-	-	356,430	148,100	Y	N	Reduced grant monitoring and assistance to schools	N
84.196	F	Dept of Education	2021 HOMELESS CHILDREN AND YOUTH	Assistance for homeless children education	07/30/23	356,800		-	-	-	356,800	Y	N	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2017 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/19	5,839,198		299,932	299,932	(0)	-	Y	Y		
84.287	F	Dept of Education	2018 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/21	5,937,198		2,551,702	1,980,747	570,955	-	Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2019 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/21	5,986,198		5,986,198	2,710,378	3,275,820	575,700	Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2020 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	09/30/22	6,123,398		-	-	6,123,398	3,350,900	Y	Y	Reduced grant monitoring and assistance to schools	N
84.287	F	Dept of Education	2021 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	07/30/23	6,129,500		-	-	-	6,129,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.334	C	Dept of Education	2011 GEARUP GRANT	College preparation	09/25/19	11,158,412		78,003	78,003	0	-	Y	N		
84.334	C	Dept of Education	2018 GEARUP GRANT	College preparation	09/30/25	12,250,000		2,917,104	1,582,642	3,084,462	3,084,500	Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2017 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/19	701,449		24,029	15,984	-	-	Y	N		
84.358	F	Dept of Education	2018 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/21	717,898		390,971	342,194	48,777	-	Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2019 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/21	341,480		341,480	201,076	140,404	23,200	Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2020 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	09/30/23	339,119		-	-	339,119	139,400	Y	N	Reduced grant monitoring and assistance to schools	N
84.358	F	Dept of Education	2021 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	07/30/23	339,500		-	-	-	339,500	Y	N	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2017 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	09/30/19	2,134,474		91,243	57,998	-	-	Y	Y		

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84.365	F	Dept of Education	2018 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	09/30/21	2,259,189		1,189,252	1,090,372	74,879	-	Y	Y	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2019 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	09/30/21	2,368,275		2,368,275	793,344	1,574,931	78,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2020 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	09/30/22	2,467,058		-	-	2,467,058	1,640,600	Y	Y	Reduced grant monitoring and assistance to schools	N
84.365	F	Dept of Education	2021 TITLE III-A ELA PROGRAM	Assistance for attaining English proficiency	07/30/23	2,469,500		-	-	-	2,469,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2017 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	09/30/19	9,722,812		25,695	25,060	-	-	Y	Y		
84.367	F	Dept of Education	2018 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	09/30/21	9,789,945		4,443,133	4,350,307	92,826	-	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2019 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	09/30/21	9,857,080		9,857,080	4,960,100	4,896,980	93,500	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2020 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	09/30/22	10,298,533		-	-	10,298,533	5,116,300	Y	Y	Reduced grant monitoring and assistance to schools	N
84.367	F	Dept of Education	2021 TITLE II-A TEACHER & PRICIPAL TRAIN	Professional development for educators	07/30/23	10,308,800		-	-	-	10,308,800	Y	Y	Reduced grant monitoring and assistance to schools	N
84.369	F	Dept of Education	2017 ASSESSMENT	Student assessment	09/30/19	4,242,505		1,635,990	1,635,990	-	-	Y	N		
84.369	F	Dept of Education	2018 ASSESSMENT	Student assessment	09/30/21	4,261,872		4,261,872	2,657,194	1,604,678	-	Y	N	Reduce ability to assess students	N
84.369	F	Dept of Education	2019 ASSESSMENT	Student assessment	09/30/21	4,280,837		4,280,837	-	4,280,837	1,611,800	Y	N	Reduce ability to assess students	N
84.369	F	Dept of Education	2020 ASSESSMENT	Student assessment	09/30/22	4,289,446		-	-	4,289,446	4,289,400	Y	N	Reduce ability to assess students	N
84.369	F	Dept of Education	2021 ASSESSMENT	Student assessment	07/30/23	4,293,700		-	-	-	4,293,700	Y	N	Reduce ability to assess students	N
84.377A	F	Dept of Education	2014 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools	09/30/20	2,051,565		93,854	93,854	-	-	Y	N		N
84.377A	F	Dept of Education	2015 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools	09/30/19	2,029,404		180,722	180,722	-	-	Y	N		
84.377A	F	Dept of Education	2016 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools	09/30/20	1,805,649		937,719	808,484	129,236	-	Y	N		N
84.424	F	Dept of Education	2017 TITLE IV-A STUDENT SUPPORT	Student Support and Academic Enrichment	09/30/19	1,940,000		60,886	59,298	-	-	Y	N		
84.424	F	Dept of Education	2018 TITLE IV-A STUDENT SUPPORT	Student Support and Academic Enrichment	09/30/21	5,308,325		2,721,862	2,567,411	154,452	-	Y	N	Less support to districts	N
84.424	F	Dept of Education	2019 TITLE IV-A STUDENT SUPPORT	Student Support and Academic Enrichment	09/30/21	5,646,128		5,646,128	2,317,971	3,328,157	164,300	Y	N	Less support to districts	N
84.424	F	Dept of Education	2020 TITLE IV-A STUDENT SUPPORT	Student Support and Academic Enrichment	09/30/22	5,839,158		-	-	5,839,158	3,441,900	Y	N	Less support to districts	N
84.424	F	Dept of Education	2021 TITLE IV-A STUDENT SUPPORT	Student Support and Academic Enrichment	07/30/23	5,845,000		-	-	-	5,845,000	Y	N	Less support to districts	N
93.079	O	Dept of Health & Human Srvs	2018 SCHOOL HEALTH-YRBS/SHP	Health Education	07/31/19	100,000		11,515	11,515	-	-	Y	N		
93.079	O	Dept of Health & Human Srvs	2019 SCHOOL HEALTH-YRBS/SHP	Health Education	07/31/20	100,000		100,000	80,721	19,279	-	Y	N	Less assistance for administering the YRBS	N
93.079	O	Dept of Health & Human Srvs	2020 SCHOOL HEALTH-YRBS/SHP	Health Education	07/31/21	100,000		-	-	100,000	19,300	Y	N	Less assistance for administering the YRBS	N
93.079	O	Dept of Health & Human Srvs	2021 SCHOOL HEALTH-YRBS/SHP	Health Education	07/31/22	100,000		-	-	-	100,000	Y	N	Less assistance for administering the YRBS	N
93.243	O	Substance Abuse and Mental Health Service	2020 IDAHO LIVES PROJECT	Substance Abuse and Mental Health	01/14/21	730,614		730,614	156,026	574,588	-	Y	N		N
93.243	O	Substance Abuse and Mental Health Service	2021 IDAHO LIVES PROJECT	Substance Abuse and Mental Health	01/14/22	730,614		-	-	730,614	574,600	Y	N	Reduced assistance to schools	N
93.243	O	Substance Abuse and Mental Health Service	2022 IDAHO LIVES PROJECT	Substance Abuse and Mental Health	01/14/23	731,386		-	-	-	731,386	Y	N	Reduced assistance to schools	N
93.758	B	Dept of Health & Human Srvs	2019 PHHS BLOCK GRANT-ILP	Suicide prevention	06/30/20	135,000	Idaho DHW	135,000	125,455	9,545	-	Y	Y	Reduced monitoring and assistance to schools	N
93.994	B	Dept of Health & Human Srvs	2020 PHHS BLOCK GRANT-ILP	Suicide prevention	06/30/21	135,000	Idaho DHW	-	-	135,000	-	Y	Y	Reduced monitoring and assistance to schools	N
93.994	B	Dept of Health & Human Srvs	2021 PHHS BLOCK GRANT-ILP	Suicide prevention	06/30/22	135,000	Idaho DHW	-	-	-	135,000	Y	Y	Reduced monitoring and assistance to schools	N
93.767	F	Dept of Health & Human Srvs	2018-2019 SCHOOL NURSE INITIATIVE	School nurse support	06/30/19	410,000	Idaho DHW	-	(1,163)	-	-	Y	Y		
93.778	F	Dept of Health & Human Srvs	2019-2020 SCHOOL NURSE INITIATIVE	School nurse support	06/30/20	410,000	Idaho DHW	410,000	409,952	-	-	Y	Y	Less assistance to provide nurses in schools	N
93.778	F	Dept of Health & Human Srvs	2020-2021 SCHOOL NURSE INITIATIVE	School nurse support	06/30/21	410,000	Idaho DHW	-	-	410,000	-	Y	Y	Less assistance to provide nurses in schools	N
93.778	F	Dept of Health & Human Srvs	2021-2022 SCHOOL NURSE INITIATIVE	School nurse support	06/30/22	410,000	Idaho DHW	-	-	-	410,000	Y	Y	Less assistance to provide nurses in schools	N
10.555	O	USDA	2020 CARES GRANTS TO STATES	CNP CARES Act Funding	09/30/20	45,582,181		45,582,181	25,329,003	20,253,178	-	Y	N		
84.425D	O	Dept of Education	2020 CARES ACT - ESSERF	Elementary and Secondary School Emergency Relief Fund	09/30/21	47,854,695		47,854,695	-	47,854,695	42,540,300	Y	Y		
21.019	O	Dept of Education	2020 IDAHO REBOUNDS	Coronavirus Relief Funds	12/30/20	34,000,000	Office of the Governor	-	-	34,000,000	-	Y	N		
Total								$423,237,906	$239,005,670	$450,655,058	$380,001,616				

Total FY 2020 All Funds Appropriation (DU 1.00)	$2,908,338,000
Federal Funds as Percentage of Funds	16.34%

Public Schools budget $2,267,808,000; SDM budget $40,530,000

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*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /identifing #	Agreement Type	Explanation of agreement including dollar amounts.
10.555		Per CFDA this program has maintenance of effort requirements
10.560		Per CFDA this program has maintenance of effort requirements
84.010		Per CFDA this program has maintenance of effort requirements
84.011		Per CFDA this program has maintenance of effort requirements
84.013		Per CFDA this program has maintenance of effort requirements
84.027		Per CFDA this program has maintenance of effort requirements
84.173		Per CFDA this program has maintenance of effort requirements
84.287		Per CFDA this program has maintenance of effort requirements
84.365		Per CFDA this program has maintenance of effort requirements
84.367		Per CFDA this program has maintenance of effort requirements
93.758		Per CFDA this program has maintenance of effort requirements
93.994		Per CFDA this program has maintenance of effort requirements
93.767		Per CFDA this program has maintenance of effort requirements
93.778		Per CFDA this program has maintenance of effort requirements
84.425D		Per CFDA this program has maintenance of effort requirements

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /identifing #	Plan for reduction or elimination of services.