



PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE

State Board of Education Agency:
Line Item Budgets and Proposed Changes



Proposed Changes

2022 GS | State Board of Education Agency Proposed Line Item and Program Changes



Base Budget Changes: Renamed Line Items

Previous Name	Revised Name
State Board of Education - Child Nutrition	State Board of Education - Child Nutrition Programs
State Board of Education - State Administrative Office	State Board of Education - Policy, Communication, & Oversight
State Board of Education - Initiative Programs	State Board of Education - Contracted Initiatives and Grants
State Board of Education - USBE General System Support	State Board of Education - System Standards & Accountability
State Board of Education - Statewide Online Education	State Board of Education - Statewide Online Education Costs for Non-public Students

Base Budget Changes: Renamed Programs

Previous Name	Revised Name
Pilot Teacher Retention Grant Program	Teacher Retention in Indigenous Schools Grant
Early Intervention Reading Software	Software Licenses for Early Literacy
Electronic Elementary Reading Tool	Elementary Reading Assessment Software Tools
Educational Improvement Opportunities Outside of the Regular School Day Grant Program	Supplemental Educational Improvement Matching Grants

Proposed Changes: Re-Align Programs

Current Line Item	Current Program	Proposed Line Item	Proposed Program	Notes
Teaching & Learning	Student Access to High Quality School Readiness Programs	MSP Categorical Program Administration	Early Intervention	Eliminates line item; aligns funding for program administration with administrative line item.
Contracted Initiatives and Grants	Kindergarten Supplement Enrichment Program	MSP Categorical Program Administration	Early Intervention	Aligns funding for program administration with administrative line item.
Child Nutrition – Federal Commodities	Child Nutrition – Federal Commodities	Child Nutrition Programs	Federal Commodities	Eliminates the Federal Commodities line item.
System Standards & Accountability	Teacher Retention in Indigenous Schools Grants	Policy, Communication, & Oversight	N/A	Aligns program and line item
Policy, Communication, & Oversight	Special Education	System Standards & Accountability	N/A	Aligns program and line item

Proposed Changes: New Line Item

State Board and Administrative Operations

Current Line Item	Current Program	Transfer Amount
Policy, Communication, & Oversight	<u>Financial Operations</u>	\$4,106,200 (EF, Balances)
Policy, Communication, & Oversight	<u>Indirect Cost Pool</u>	\$8,107,900 (Transfers, EF, Balances)
Policy, Communication, & Oversight	<u>Information Technology</u>	\$14,277,700 (EF, Balances)
Policy, Communication, & Oversight	<u>School Trust</u>	\$697,000 (Trust Distribution Acct, Various)
Policy, Communication, & Oversight	<u>Data and Statistics</u>	\$19,159,300 (Federal Funds)
Policy, Communication, & Oversight	<u>Board and Administration</u>	\$5,312,300 (EF, Various Restricted Accts, Balances)



Budget Reviews

2022 GS | State Board of Education Agency Line Item Budgets



State Board of Education - Child Nutrition Programs and Child Nutrition – Federal Commodities Budget Brief

Child Nutrition Programs: Oversees distribution of federal and state funds for free and reduced priced meals in schools and child care facilities.

Federal Commodities: Federal funding used to purchase and distribute commodities for use in child nutrition programs and other recipient entities.

Child Nutrition Programs

- FY 2023 Base (all sources): \$222,183,200
 - Federal Funds: \$171,060,500
 - Liquor Tax \$50,026,000
- FY 2023 Expected Expenditures: \$222,183,200
 - Other Charges/Pass Thru: \$218,359,500
 - Personnel Services: \$3,039,600
- Recommended Changes:
 - Include Federal Commodities

Child Nutrition – Federal Commodities

- FY 2023 Base: \$19,159,300 (Federal Funds)
- FY 2023 Expected Expenditures: \$19,159,300 (Other Charges/Pass Thru)
- Recommended Changes:
 - Move to Child Nutrition Programs line item

State Board of Education - Contracted Initiatives and Grants Budget Brief

Oversees funding for legislative initiatives, pilot programs, and grant programs

- FY 2023 Base (all sources): \$63,532,000
 - Education Fund: \$52,859,500
 - General Fund: \$7,884,500
- FY 2023 Expected Expenditures: \$63,532,000
 - Current Expense: \$45,252,600
 - Other Charges/Pass Thru: \$16,683,100
- FY 2023 Programs: \$63,532,000
 - 23 active programs
 - UPSTART: \$20,300,400
 - Software Licenses for Early Literacy: \$10,674,200
- Recommended Changes:
 - Special Needs Scholarships Hiring Delay Reduction: (\$14,500) one-time

State Board of Education - Educator Licensing Budget Brief

Oversees processing of educator licenses, including programs for specialized endorsements.

- FY 2023 Base (all sources): \$3,914,400
- FY 2023 Expected Expenditures: \$3,914,400
 - Other Charges/Pass Thru: \$1,866,300
 - Personnel Services: \$1,753,200
- FY 2023 Programs: \$3,914,400
 - Educator Licensing: \$2,468,100
 - STEM Endorsement Incentives: \$1,620,000
 - National Board-Certified Teachers: \$246,300
- Recommended Changes:
 - \$175,000 ongoing to the Educator Licensing program for 1 additional FTE for UPAAC.

State Board of Education - MSP Categorical Program Administration Budget Brief

Oversees administration of various minimum school program formula or grant programs.

- FY 2023 Base (all sources): \$7,819,800
 - Education Fund: \$7,486,100
 - Beginning Nonlapsing Balances: \$4,463,500
 - Closing Nonlapsing Balances: (\$3,735,300)
- FY 2023 Expected Expenditures: \$7,819,800
 - Current Expense: \$3,512,100
 - Personnel Services: \$2,635,300
- FY 2023 Programs: \$7,819,800
 - 14 active programs
 - Youth-in-Custody: \$1,290,100
 - CTE Student Organizations: \$1,039,900
- Recommended Changes:
 - (\$500,000) one-time due to growing balances
 - (\$250,000) ongoing due to growing balances
 - CTE Student Organizations: (\$100,000) ongoing
 - Dual Immersion: (\$25,000) ongoing
 - Early Literacy: (\$25,000) ongoing
 - State Special Education: (\$25,000) ongoing
 - State Safety and Support: (\$75,000) ongoing

State Board of Education - Policy, Communication, & Oversight Budget Brief

New name better reflects the State Board's oversight and communication role.

- FY 2023 Base (all sources): \$218,018,000
 - Education Fund: \$157,315,800
 - Education Fund: \$19,963,100
- FY 2023 Expected Expenditures: \$218,018,000
 - Other Charges/Pass Thru: \$168,704,100
 - Personnel Services: \$25,613,900
- FY 2023 Programs: \$218,018,000
 - 11 active programs
 - Student Support Services: \$98,851,200
 - Special Education: \$81,912,000
- Recommended Changes:
 - Transfer (\$81,912,000) from all sources for Special Education to the *System Standards & Accountability* line item
 - Transfer (\$46,348,100) from all sources to the newly proposed *State Board and Administrative Operations* line item
 - Transfer \$501,400 for the Teacher Retention in Indigenous Schools Grants from the *Policy, Communication, & Oversight* line item

State Board of Education - System Standards & Accountability Budget Brief

New name better reflects the State Board's role in developing and setting standards and supporting LEAs in ensuring implementation of programs in accordance with state and federal regulations.

- FY 2023 Base (all sources): \$78,133,400
 - Federal Funds: \$36,884,200
 - Education Fund: \$23,390,900
- FY 2023 Expected Expenditures: \$78,133,400
 - Other Charges/Pass Thru: \$39,570,200
 - Current Expense: \$29,434,400
- FY 2023 Programs: \$78,133,400
 - Teaching & Learning: \$32,146,900
 - Assessment & Accountability: \$28,438,400
 - Career & Technical Education: \$17,046,700
 - Teacher Retention in Indigenous Schools Grants: \$501,400
- Recommended Changes:
 - Transfer \$81,912,000 from all sources for Special Education from the *Policy, Communication, & Oversight* line item
 - Transfer (\$501,400) from all sources for Teacher Retention in Indigenous Schools Grants to the *Policy, Communication, & Oversight* line item

Proposed Line Item: State Board of Education – *State Board & Administrative Oversight* Budget Brief

New line item contains core operations of the State Board of Education, including distribution of funding to LEAs and Board and Superintendency administration.

- Proposed FY 2023 Budget (all sources): \$34,914,600
 - Education Fund: \$13,526,000
- FY 2023 Expected Expenditures: \$34,914,600
 - Personnel: \$16,699,800
 - Current Expense: \$15,945,100
- FY 2023 Programs: \$34,914,600
 - Board & Administration: \$5,312,300
 - Data & Statistics: \$2,413,500
 - Financial Operations: \$4,106,200
 - Indirect Cost Pool: \$8,107,900
 - Information Technology: \$14,277,700
 - School Trust: \$697,000
- Recommended Changes:
 - Create new line item

Other Budget Recommendations

2022 General Session LFA Recommendations:

- Reductions:
 - Financial Monitors Hiring Delay Reduction: (\$293,100) one-time (from proposed *State Board and Administrative Operations* line item)
 - SOEP Hiring Delay Reduction: (\$22,200) one-time