

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 206: Department of Education

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

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State Budget Department

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Department Name: DEPARTMENT OF EDUCATION			Department Number: 206				
1		2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
STATE BOARD OF EDUCATION	1000	684,360	(24,131)	(12,065)	0	6,032	654,196
LEADERSHIP, FINANCE & INFORMATION MANAGEMENT	1100	9,255,680	(53,632)	(236,164)	0	117,510	9,083,394
ACCOUNTABILITY & STANDARDS - ASSESSMENT	1200	30,976,950	(403,631)	(90,253)	0	137,500	30,620,566
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS	1300	284,370,048	(225,961)	(184,747)	0	0	283,959,340
TOTAL BY DIVISION		325,287,038	(707,355)	(523,229)	0	261,042	324,317,496
OBJECT SERIES							
PERSONNEL	0100	25,573,804	(128,633)	(177,360)	0	88,108	25,355,919
SUPPORTIVE SERVICES	0200	3,697,413	(85,732)	(5,561)	0	2,780	3,608,900
RESTRICTIVE SERVICES	0300	2,319,838	0	0	0	0	2,319,838
CENT. SERV./DATA SERV.	0400	267,528	0	(58,804)	0	29,402	238,126
GRANTS & AID PAYMENT	0600	280,048,816	(175,000)	(275,000)	0	137,500	279,736,316
CONTRACTUAL SERVICES	0900	13,379,639	(317,990)	(6,504)	0	3,252	13,058,397
TOTAL BY OBJECT SERIES		325,287,038	(707,355)	(523,229)	0	261,042	324,317,496
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	18,086,323	(1,808,632)	(836,115)	0	261,042	15,702,618
FEDERAL FUNDS	X	296,995,275	217,094	128,139	0	0	297,340,508
OTHER FUNDS	Z	10,205,440	884,183	184,747	0	0	11,274,370
TOTAL BY FUNDS		325,287,038	(707,355)	(523,229)	0	261,042	324,317,496
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		107	0	(1)	0	0	106
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		17	(1)	0	0	0	16
TOTAL AUTHORIZED EMPLOYEES		126	(1)	(1)	0	0	124

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SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Department of Education (WDE) manages two agency budgets; Agency 205 – Education School Finance and Agency 206 – Department of Education. With a biennial budget of slightly over \$2 billion dollars, the WDE’s two year funding request is one of the largest in the executive branch of Wyoming government. Approximately 97% of the total budget is funding that flows to schools and other education providers for the purpose of public education of Wyoming children. The other 3% of education funding provides the financial resources necessary for administration and oversight of various state and federal programs that support the public education of Wyoming students.

Agency Background & Structure

The Constitution of the State of Wyoming places a special emphasis on public education in Article 7 and requires a “thorough and efficient system of public schools, adequate to the proper instruction of all youth of the state, between the ages of six and twenty-one years, free of charge...” In addition, the Wyoming Constitution delegates the general supervision of public schools to the State Superintendent who leads the WDE in executing its mission to Create Opportunities for Students to Keep Wyoming Strong.

The WDE exists to support over 93,000 students and approximately 17,000 education professionals including principals, teachers, instructional aides, transportation staff, and many others involved in public education across Wyoming. Under the leadership of the State Superintendent and the Deputy Superintendent, the WDE has three main groups in its organizational structure; Policy, Academic, and Operations. Each group is administered by a Chief Officer and under each group are two divisions. The WDE organizational structure is designed as follows:

WDE Policy Group: The Policy Group is comprised of the Accountability and Standards and Assessment Divisions.

The Policy Group is responsible for the following state and federal programs: State Accountability, School Accreditation, Statewide System of Support, College and Career Readiness, Private School Licensing, 21st Century Community Learning Centers, GEAR UP Wyoming, and the Hathaway Scholarship Program.

WDE Academic Group: The Academic Group includes the School Support Division and the Special Education Program Division. The Academic Group is responsible for the following programs: federal grants under Title I, II, III, IV, and McKinney-Vento for At-Risk students, Career and Technical Education, School Nutrition, Distance and Virtual Education, Teacher and Leader Evaluation Systems, Special Education, and Student and Teacher Resources.

WDE Operations Group: The Operations Group includes the Finance and Information Management Divisions and Human Resources. The Finance Division has fiscal management responsibility over all state and federal funds for the agency including oversight of the Wyoming funding model for all public schools. The Information Management Division is responsible for the collection and reporting of data required under various state and federal laws. The human resources manager is responsible for the recruitment, hiring, job classification, and WDE performance evaluation systems.

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The Communications Division is the seventh Division in the WDE. It does not reside within any of the aforementioned groups and reports directly to the Deputy Superintendent. The Communications Team oversees internal and external communications for the WDE and the State Superintendent of Public Instruction. They also provide communications and media support to the Wyoming State Board of Education.

Agency Challenges/Risks/Priorities

State System of Support

School improvement continues to be a priority of the WDE. The state system of support uses information from both state and federal accountability to determine appropriate levels of support and intervention for every school in the state. Programs and technical assistance are offered at all levels, with the WDE collaborating with school leadership teams to identify specific needs for the schools that require the most intense support.

Boot Up Wyoming-Implementation of Computer Science Education

Computer science remains a top priority for the WDE and over the last year the WDE has applied for and received over \$1 million in grant funding to support districts with strategic planning and implementation of computer science curriculum. Several partnerships to further these efforts have been created with districts on the Wind River Reservation. The WDE has also worked closely with the Professional Teacher Standards Board (PTSB) to find new ways to certify educators in computer science.

Breakfast After the Bell (BAB)

The WDE has been active in working with school districts to promote the BAB program which is intended to allow schools latitude in designing a breakfast serving model that fits the needs of students, staff, and school. The WDE received a grant from No Kid Hungry to provide equipment and resources to support these efforts. Additionally, the WDE is working closely with Wyoming's First Lady and her Initiative of Reducing Childhood Hunger.

Perkins V State Plan

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law in 2018 and requires extensive collaboration among State agencies, Local Education Agencies (LEAs), and business and industry partners to develop high-quality Career and Technical Education (CTE) pathways and programs of study based on a comprehensive needs assessment at the community level. The WDE is currently working on a new State plan with stakeholders that will identify priorities and innovative strategies to better align CTE with workforce needs. This priority also dovetails with a focus area in the WDE's strategic plan for 2019-2022 which is to increase CTE participation and the number of students earning industry certifications.

E-RATE

The WDE continues to review programs for possible operational and fiscal efficiencies. One of the current areas of research is the Schools and Libraries E-Rate program which provides discounts to assist eligible schools and libraries in obtaining internet access and telecommunications equipment and services. The WDE is working with the School Facilities Division and the Department of Enterprise Technology Services (ETS) to establish protocol that will assist districts in maximizing available E-Rate category funding for IT infrastructure in schools.

Agency Successes

Special Education

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The Wyoming Department of Education (WDE) was recently spotlighted by the National Center on Intensive Intervention (NCII) for their work in building capacity of educators to implement data-based individualization (DBI). DBI is a research-based process for individualizing and intensifying interventions through the systematic use of assessment data, validated interventions, and research-based adaptation strategies and is designed to improve academic and behavior outcomes for students with disabilities.

New Accreditation Process

The WDE completed the pilot of a new accreditation system during the 2018-19 school year, which uses internal staff, as opposed to an external vendor, to conduct on-site reviews of school district practices every five year and make annual accreditation recommendations to the State Board of Education.

New Assessment and Accountability Systems

New assessment and accountability systems have been fully implemented in Wyoming, resulting in significant cost savings while offering more services at the state level. In addition to the mandatory summative assessments in grades 3-10, optional interim and modular assessments are also available in grades K-10. The assessment system also informs the accountability system, which is now aligned at the state and federal level, allowing for a better response by the Statewide System of Support.

Agency Efficiency Projects

The WDE remains highly committed to identifying operational efficiencies and maximizing financial resources to address the current revenue limitations facing Wyoming. Since 2017, the WDE has been actively engaged with the Government Efficiency Commission and has initiated other projects to streamline programs and responsibly address budget reductions. The following sections highlight several focus areas of these efforts. This work will continue during the 2021-2022 biennium.

Medicaid Coverage of School-Based Services

Pursuant to Section 344 of 2019 HEA No. 0051, General Government Appropriations, the Wyoming Department of Education and the Wyoming Department of Health worked collaboratively to develop an approach for implementing Medicaid coverage of school based special education services. Under the proposed plan, the departments estimate a net revenue gain of approximately \$2.7 million per year after allowing for a 3-year rolling implementation. Assumptions associated with this revenue projection include a parental consent rate of 40% in year one, 60% in year two, and 80% in year three, as well as a participation threshold for school districts with 25 or more Medicaid eligible special education students.

The Wyoming Department of Health has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$175,706 in unit 401 for a full time program manager position, \$261,000 in unit 401 for claim payment system modifications and claims processing and \$10,000,000 in a "New Unit" for direct service reimbursement.

The Wyoming Department of Education has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$228,337 in unit 1101 for a full time program manager position and \$550,000 in unit 1101 for a statewide Medicaid billing system.

In the event the Medicaid SBS project does not move forward, the WDE would not need the requested funds. However, the WDE has an alternate plan for the vacant FTE position in a federally funded program.

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Cooperative Purchasing, Strategic Sourcing, and Shared Services Incentives

The WDE has been involved in multiple projects to explore cooperative purchasing opportunities.

School Nutrition Programs

The WDE Nutrition Team has been actively involved with an initiative to shift administrative and cost burdens away from the state and onto private vendors that service school districts directly. To summarize the consolidated purchasing concept, there are two types of commodities for food service programs: processed commodities and brown box commodities. In the past, WDE ordered these products twice a year and used a facility to store until delivery to districts (also twice a year). The WDE will continue to manage the brown box commodities as storage and delivery are much easier to manage for these than processed commodities.

Districts will now work through their own food distributor to obtain the processed commodities. By doing so, the district realizes better efficiency by receiving the processed commodities in a timely manner along with their other food products. Quantities are much more manageable and the new method makes it easier to use the products in their menu programs.

2018 Feasibility Study of Bulk Purchasing

In 2018, the WDE in collaboration with ETS conducted a feasibility study around the administration of strategic bulk purchasing of all computer hardware and operating software for all Wyoming school districts. Bulk purchasing is not a uniform practice across the education sector and would be a new approach for school districts within Wyoming. Currently, no single entity has statutory authority to manage or direct a bulk purchasing program for Wyoming school districts. Implementing such a program would result in the need for potential statutory drafting and further research around best practices for such a program to include funding alignment, resource demand, and program oversight.

Currently, each district has the ability to purchase and enter into contracts on their own behalf. State departments do not have oversight over this process and lack the knowledge around current spending to be able to report what potential savings might be. School districts reported that some have begun implementing consolidated contract practices, allowing multiple districts to purchase against a single contract in attempts to obtain cost savings and efficiencies within purchasing practices.

Going forward, school districts have an opportunity to leverage the states lowest contracted pricing and work collaboratively to maximize the vendor discounts provided. If bulk pricing is to proceed forward, ETS believes there is value in discovery through testing to identify the most efficient and effective solution(s) and reported at that time that they would entertain the following:

- Use a test scenario with select district(s) to see the cost savings if districts leveraged the state's existing bulk purchasing contract.
- Use a small test case containing both small and large school districts with a central educational entity overseeing the bulk purchase.

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Cooperative Services Incentives

During the 2019-2020 biennium, the WDE reviewed various elements of the Wyoming K-12 funding structure to identify opportunities for efficiencies and cost savings. As a result, the WDE made several recommendations to the Government Efficiency Commission related to W.S. 21-21-331 and the cooperative services incentive program for transportation and special education. To further incentivize school district participation and create additional opportunities for shared services agreements, the WDE recommends amending W.S. 21-13-331 as follows:

- Expand the eligibility criteria to include shared services and cooperative purchasing through a Wyoming Board of Cooperative Educational Services (BOCES).
- Include transportation vehicle sharing and asset transferring between school districts.
- Remove or increase the \$50,000 incentive payment cap.
- Amend the eligibility criteria to allow arrangements that reduce the total expenditures of one or more participating districts and authorize districts to apportion the incentive payment as agreed upon.

The WDE has also been involved in a project with the Wyoming Department of Transportation and other state agencies to develop a state-wide RFP for WyoLink radio equipment. The objective of this project is to achieve discounted pricing through higher volume purchasing. State agencies, municipal and local county government entities, first responders, and school districts would benefit from this initiative. The WDE expects to continue this effort on behalf of school districts during the 2021-2022 biennium.

K-12 Transportation

During the 2019-2020 biennium, the WDE completed an extensive review of the K-12 transportation program and implemented substantive changes to administrative rules. The life cycle replacement schedule was extended for all transportation vehicles, both in years and miles. The transportation vehicle bid process was revamped to better define approved transportation vehicle specifications and to ensure the lowest responsible price is always achieved through competitive bidding. The WDE will continue to review transportation for additional efficiencies during the next biennium.

Maximizing Federal and Supplemental Funding Opportunities

In response to lower state revenues and budget reductions, the WDE has prioritized activities to identify and explore new funding streams that offer additional resources in support of education priorities. During the 2019-2020 biennium, the WDE applied for and received over \$150,000 in funding to support school nutrition programs. Additionally, the WDE received over \$1.5 million dollars from multiple sources to support the computer science initiative to implement computer science in all Wyoming schools over the next several years. The WDE is currently awaiting final notice of another grant opportunity that would potentially bring in several million dollars to provide mentorship, coaching, and computer science micro-credentials for Wyoming teachers. The WDE will continue to monitor competitive grant opportunities during the 2021-2022 biennium to identify funding that aligns with the strategic goals, mission, and philosophy of the agency.

School Nutrition Program

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In the spring of 2018, WDE reported to the Government Efficiency Commission that 53% of students in Wyoming currently participate in the school lunch program. Of those students, 38% qualify for Free and Reduced. While the A&M report references 10 states with a higher collective percentages of 59% and 46%, respectively, there are many factors that can contribute, such as poverty rates.

Per WDE data, there is not a trend of Wyoming districts withdrawing from the National School Lunch Program (NSLP). Out of 48 school districts, 45 currently participate in the program. Regardless, as nutrition is largely a local issue without funding from the funding model block grant, the WDE cannot require districts to participate in NSLP and respects the decisions of local communities and their school boards.

The WDE will continue to provide ongoing training and technical assistance to ensure program awareness and participation.

Regional Shared Service Centers

The existing regional shared service agreements and centers are known as Boards of Cooperative Educational Services (BOCES). Many of them organize cost-effective regional sharing of special education services, engage in bulk purchasing practices, and partner with industry and higher education institutions. The WDE believes these existing regional shared centers should be the foundation for any discussion about further regional sharing among districts. They exist in statute in W.S. 21-2-101.

Consolidated Benefits for School Districts

This issue has been reviewed multiple times by the legislature. Currently, all school districts are eligible to enroll in the state health insurance plan but only one out of forty eight chooses to do so. The Joint Education Committee has considered this concept in recent years and resoundingly voted it down. The WDE has not revisited the topic in light of the strong sentiment expressed by the JEC. This topic may be revisited by the Wyoming legislature during the 2020 Recalibration of the Education Resource Block Grant Model.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

- W.S. 21-2-104 State Department of education established
- W.S. 21-2-201 General supervision of public schools entrusted to state superintendent
- W.S. 21-2-202 Duties of the state superintendent
- W.S. 21-2-203 School district data collection and funding model administration; duties and responsibilities specified; data advisory committee; school district compliance
- W.S. 21-2-204 Wyoming Accountability in Education Act; statewide education accountability system created

Department Name: DEPARTMENT OF EDUCATION

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SECTION 5. DEPARTMENT PRIORITIES

206 – Department of Education 2021-2022 Biennium Priorities								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	1200	1213	St. Stephens Indian School	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	-
2	1100	1104	Information Management	\$ 3,173,927	\$ 3,173,927	\$ -	\$ -	14
3	1100	1101	Finance	\$ 2,918,527	\$ 2,918,527	\$ -	\$ -	13
4	1100	1105	State Superintendent and Leadership	\$ 2,683,682	\$ 2,683,682	\$ -	\$ -	9
5	1300	1303	Vision Outreach Services	\$ 1,343,537	\$ 1,343,537	\$ -	\$ -	6
6	1300	1374	CTE Federal Perkins	\$ 11,641,998	\$ 801,233	\$ 10,840,765	\$ -	4
7	1200	1203	Communications	\$ 722,101	\$ 722,101	\$ -	\$ -	4
8	1300	1316	School Support and Early Intervention	\$ 1,173,413	\$ 716,015	\$ 457,398	\$ -	5
9	1300	1302	Outreach for the Deaf/HH	\$ 492,597	\$ 492,597	\$ -	\$ -	2
10	1200	1231	School Improvement & Accountability	\$ 2,405,344	\$ 400,885	\$ -	\$ 2,004,459	8
11	1200	1225	State System of Support -	\$ 1,373,521	\$ 371,265	\$ 200,000	\$ 802,256	1
12	1300	1376	USDA School Lunch	\$ 59,332,364	\$ 282,713	\$ 59,049,651	\$ -	7
13	1000	1001	State Board of Education	\$ 684,360	\$ 241,310	\$ -	\$ 443,050	1
14	1200	1210	After School Alliance	\$ 150,000	\$ 150,000	\$ -	\$ -	-
15	1100	1102	Operations	\$ 263,531	\$ 263,531	\$ -	\$ -	-
16	1200	1207	School Safety & Security	\$ 100,000	\$ 25,000	\$ -	\$ 75,000	-
17	1300	1377	USDA Commodities and Salvage	\$ 2,509,129	\$ -	\$ -	\$ 2,509,129	-
18	1200	1227	State Standards	\$ 963,352	\$ -	\$ -	\$ 963,352	3
19	1300	1327	Teacher and Leader Quality	\$ 682,010	\$ -	\$ -	\$ 682,010	1
20	1300	1333	Wyoming Education Trust Fund	\$ 600,000	\$ -	\$ -	\$ 600,000	-
21	1200	1229	Hathaway Scholarship Program	\$ 588,646	\$ -	\$ -	\$ 588,646	2

Department Name: DEPARTMENT OF EDUCATION			Department Number: 206					
22	1300	1329	Montgomery Trust Fund	\$ 468,495	\$ -	\$ -	\$ 468,495	-
23	1200	1228	District Assessment System	\$ 272,953	\$ -	\$ -	\$ 272,953	-
24	1200	1230	Private School Licensing	\$ 232,567	\$ -	\$ -	\$ 232,567	1
25	1200	1253	Gear Up	\$ 216,000	\$ -	\$ -	\$ 216,000	1
26	1100	1103	Conferences & Training	\$ 200,000	\$ -	\$ -	\$ 200,000	-
27	1300	1351	Special Education 611	\$ 74,789,947	\$ -	\$ 74,656,880	\$ 133,067	19
28	1200	1226	Teacher of the Year	\$ 13,456	\$ -	\$ -	\$ 13,456	-
29	1200	1232	Douvas Scholarship	\$ 1,000	\$ -	\$ -	\$ 1,000	-
30	1300	1361	Title IA - Admin	\$ 85,231,407	\$ -	\$ 85,231,407	\$ -	6
31	1300	1357	Title II Teacher Quality K-12	\$ 22,572,882	\$ -	\$ 22,572,882	\$ -	3
32	1200	1257	21st Century Community Learning Centers	\$ 12,199,558	\$ -	\$ 12,199,558	\$ -	1
33	1300	1380	Title IV Part A	\$ 12,153,291	\$ -	\$ 12,153,291	\$ -	-
34	1200	1252	Assessment & Related Activity	\$ 7,913,452	\$ -	\$ 7,913,452	\$ -	8
35	1300	1373	Temporary Assistance for Needy Families	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	-
36	1300	1366	Title I - Neglected & Delinquent - Sub Part 1	\$ 2,561,567	\$ -	\$ 2,561,567	\$ -	-
37	1300	1354	Special Education 619	\$ 2,343,953	\$ -	\$ 2,343,953	\$ -	1
38	1300	1352	State Education - State Personnel Development Grant (SPDG)	\$ 1,719,000	\$ -	\$ 1,719,000	\$ -	4
39	1300	1355	Title III English Language Acquisition	\$ 1,008,495	\$ -	\$ 1,008,495	\$ -	1
40	1300	1360	Homeless Education	\$ 539,963	\$ -	\$ 539,963	\$ -	-
41	1200	1251	National Assessment of Educational Progress (NAEP)	\$ 325,000	\$ -	\$ 325,000	\$ -	-
42	1300	1353	Deaf/Blind Grant	\$ 156,000	\$ -	\$ 156,000	\$ -	-
43	1300	1379	Rural and Low Income Schools	\$ 50,000	\$ -	\$ 50,000	\$ -	-
44	1100	1152	National Center for Education Statistics (NCES)	\$ 16,013	\$ -	\$ 16,013	\$ -	-
Totals				\$325,287,038	\$ 18,086,323	\$ 296,995,275	\$ 10,205,440	125

Department Name: DEPARTMENT OF EDUCATION	Department Number: 206
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- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

206 - Department of Education 2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1225	Step Two - COVID19 Reduction State System of Support - 900 series	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
2	1101 205, 4702	Step Two - COVID19 Reduction Finance Division, School Foundation Program Team funding swap - 100 series	\$0	0	\$0	(\$884,183)	\$0	\$884,183	0
3	1316, 1373	Step Two - COVID19 Reduction AWEC 9615 funding swap to federal TANF funds - 100 series	\$0	0	\$0	(\$217,094)	\$217,094	\$0	0
4	1203	Step Two - COVID19 Reduction Eliminate AWEC #9604 - 100 series	(\$128,633)	-1	(\$128,633)	(\$128,633)	\$0	\$0	-1
5	1213	Step Two - COVID19 Reduction St. Stephens Indian School - 600 series	(\$175,000)	0	(\$175,000)	(\$175,000)	\$0	\$0	0
6	1316	Step Two - COVID19 Reduction School Support and Early Intervention Assessment - 900 series	(\$147,300)	0	(\$147,300)	(\$147,300)	\$0	\$0	0
7	1303	Step Two - COVID19 Reduction Vision Outreach Services - Talking Books Program - 900 series	(\$70,690)	0	(\$70,690)	(\$70,690)	\$0	\$0	0

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- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1001	Step Three-COVID19 Reduction - State Board of Education memberships, supplies, and contracts. 200 and 900 series	(\$12,065)	0	(\$12,065)	(\$12,065)	\$0	\$0	0
2	1104	Step Three-COVID19 Reduction - Information Management. Reduction to Central Services. 400 Series	(\$58,804)	0	(\$58,804)	(\$58,804)	\$0	\$0	0
3	1213	Step Three-COVID19 Reduction - St. Stephens Indian School. 600 series.	(\$275,000)	0	(\$275,000)	(\$275,000)	\$0	\$0	0
4	1316	Step Three-COVID19 Reduction - Position #0033 Transfer and Funding Swap. 100 Series	\$0	0	\$0	(\$128,139)	\$128,139	\$0	0
5	1316	Step Three-COVID19 Reduction - Position #0123 Transfer and Funding Swap. 100 Series	\$0	0	\$0	(\$184,747)	\$0	\$184,747	0
6	1105	Step Three-COVID-19 Reduction - Unit 1105, Eliminate FTE Position	(\$177,360)	-1	(\$177,360)	(\$177,360)	\$0	\$0	-1
Totals			(\$523,229)	-1	(\$523,229)	(\$836,115)	\$128,139	\$184,747	-1
			General Fund	(\$836,115)					
			Federal Funds	\$128,139					
			Other Funds	\$184,747					
Total Reductions			(\$523,229)						

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: DEPARTMENT OF EDUCATION							
Division Name: STATE BOARD OF EDUCATION							
Department Number: 206							
Division Number: 1000							
UNIT							
STATE BOARD OF EDUCATION	1001	684,360	(24,131)	(12,065)	0	6,032	654,196
TOTAL BY UNIT		684,360	(24,131)	(12,065)	0	6,032	654,196
OBJECT SERIES							
PERSONNEL	0100	273,780	0	0	0	0	273,780
SUPPORTIVE SERVICES	0200	210,697	(24,131)	(5,561)	0	2,780	183,785
CENT. SERV./DATA SERV.	0400	3,241	0	0	0	0	3,241
CONTRACTUAL SERVICES	0900	196,642	0	(6,504)	0	3,252	193,390
TOTAL BY OBJECT SERIES		684,360	(24,131)	(12,065)	0	6,032	654,196
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	241,310	(24,131)	(12,065)	0	6,032	211,146
SCHOOL FOUNDATION PRGM ACCNT	S5	443,050	0	0	0	0	443,050
TOTAL BY FUNDS		684,360	(24,131)	(12,065)	0	6,032	654,196
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	STATE BOARD OF EDUCATION					
Unit Name:	STATE BOARD OF EDUCATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1000	1001	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-6-210, W.S. 21-9-101, W.S. 21-2-301 through 307, W.S. 21-1-104

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8– STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #8 is a reduction of \$24,131 in Unit 1001 - State Board of Education.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$15,820)	100% 1001
2	0222 - Out of State Travel	(\$3,311)	100% 1001
3	0251 - Room Rent	(\$5,000)	100% 1001
	Total	(\$24,131)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #8 is a reduction of \$24,131 in Unit 1001 - State Board of Education (SBE). The SBE has identified reductions in travel and room rent related to SBE meetings for the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1– STEP THREE COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #1 is a reduction of \$12,065 in Unit 1001 - State Board of Education.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	STATE BOARD OF EDUCATION					
Unit Name:	STATE BOARD OF EDUCATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1000	1001	001	001

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Memberships and Dues	(\$4,386)	100% 1001
2	0231- Office Supplies	(\$875)	100% 1001
3	0236 - Educational Supplies	(\$300)	100% 1001
4	0901 - Contract Services	(\$6,504)	100% 1001
	Total	(\$12,065)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #1 is a reduction of \$12,065 in Unit 1001 - State Board of Education (SBE). The SBE has identified reductions in membership dues, supplies, and contract services for step 3. The SBE is committed to implementing these reductions in a manner that will not significantly hinder essential operations or business activities of the board. Memberships for board members will be prioritized and reduced as necessary. Expenses for supplies will be reduced through an effort to better leverage technology and electronic documents. The SBE will review and prioritize all 900 series expenses for contract services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$12,065). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$6,032) be reduced this biennium and the on-going portion of this reduction amount of (\$6,033) be biennialized for BFY 2023-2024.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		STATE BOARD OF EDUCATION			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		STATE BOARD OF EDUCATION			206	1000	1001	001	001
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
EMPLOYER PD BENEFITS	0105	480	0	0	0	0	480		
AWEC SALARY & BENEFITS	0110	250,462	0	0	0	0	250,462		
EMPLOYER HEALTH INS BENEFITS	0196	22,838	0	0	0	0	22,838		
PERSONNEL	0100	273,780	0	0	0	0	273,780		
DUES-LICENSES-REGIST	0207	43,859	0	(4,386)	0	2,193	41,666		
TRAVEL IN STATE	0221	128,890	(15,820)	0	0	0	113,070		
TRAVEL OUT OF STATE	0222	26,348	(3,311)	0	0	0	23,037		
OFFICE SUPPL-PRINTNG	0231	3,500	0	(875)	0	437	3,062		
FOOD FOOD SVC SUPPL	0234	2,500	0	0	0	0	2,500		
EDUCA-RECREATNL SUPP	0236	600	0	(300)	0	150	450		
REAL PROPERTY RENTAL	0251	5,000	(5,000)	0	0	0	0		
SUPPORTIVE SERVICES	0200	210,697	(24,131)	(5,561)	0	2,780	183,785		
TELECOMMUNICATIONS	0420	3,241	0	0	0	0	3,241		
CENT. SERV./DATA SERV.	0400	3,241	0	0	0	0	3,241		
CONTRACT SERVICES	0901	196,642	0	(6,504)	0	3,252	193,390		
CONTRACTUAL SERVICES	0900	196,642	0	(6,504)	0	3,252	193,390		
EXPENDITURE TOTALS		684,360	(24,131)	(12,065)	0	6,032	654,196		
SOURCE OF FUNDING									
GENERAL FUND	1001	241,310	(24,131)	(12,065)	0	6,032	211,146		
GENERAL FUND/BRA	G	241,310	(24,131)	(12,065)	0	6,032	211,146		
SCHOOL FOUNDATION PROG NON-STA	5839	443,050	0	0	0	0	443,050		
SCHOOL FOUNDATION PRGM ACCNT	S5	443,050	0	0	0	0	443,050		
TOTAL FUNDING		684,360	(24,131)	(12,065)	0	6,032	654,196		
AUTHORIZED EMPLOYEES									
AWEC EMPLOYEE COUNT		1	0	0	0	0	1		
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1		

Department Name:		DEPARTMENT OF EDUCATION					Department Number:		206
Division Name:		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					Division Number:		1100
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
FINANCE	1101	2,918,527	(10,882)	0	0	0	2,907,645		
OPERATIONS	1102	263,531	(13,700)	0	0	0	249,831		
CONFERENCES & TRAINING	1103	200,000	0	0	0	0	200,000		
INFORMATION MANAGEMENT	1104	3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
STATE SUPERINTENDENT AND LEADERSHIP	1105	2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
NATIONAL CENTER FOR EDUCATION STATISTICS	1152	16,013	0	0	0	0	16,013		
TOTAL BY UNIT		9,255,680	(53,632)	(236,164)	0	117,510	9,083,394		
OBJECT SERIES									
PERSONNEL	0100	8,290,508	(1)	(177,360)	0	88,108	8,201,255		
SUPPORTIVE SERVICES	0200	644,957	(53,631)	0	0	0	591,326		
RESTRICTIVE SERVICES	0300	1,586	0	0	0	0	1,586		
CENT. SERV./DATA SERV.	0400	112,452	0	(58,804)	0	29,402	83,050		
CONTRACTUAL SERVICES	0900	206,177	0	0	0	0	206,177		
TOTAL BY OBJECT SERIES		9,255,680	(53,632)	(236,164)	0	117,510	9,083,394		
SOURCES OF FUNDING									
GENERAL FUND/BRA	G	9,039,667	(937,815)	(236,164)	0	117,510	7,983,198		
SCHOOL FOUNDATION PRGM ACCNT	S5	0	884,183	0	0	0	884,183		
SPECIAL REVENUE	SR	200,000	0	0	0	0	200,000		
FEDERAL FUNDS	X	16,013	0	0	0	0	16,013		
TOTAL BY FUNDS		9,255,680	(53,632)	(236,164)	0	117,510	9,083,394		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		37	0	(1)	0	0	36		
TOTAL AUTHORIZED EMPLOYEES		37	0	(1)	0	0	36		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	FINANCE					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1101	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104 through 21-2-203; W.S. 21-4-401 through 21-4-505; W.S. 21-13-101 through 21-13-331

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – STEP TWO COVID19 Funding Swap

A. EXPLANATION OF REDUCTION: Priority #2 is an increase of \$884,183 in School Foundation Program Funds, through a net to zero transfer from Agency 205 - Unit 4702, and a decrease of \$884,183 in General Fund in Unit 1101.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$569,883)	100% 1001
2	0105 - Benefits	(\$149,333)	100% 1001
3	0196 - Health Ins. Benefits	(\$161,523)	100% 1001
4	0197 - Retirees Insurance	(\$3,442)	100% 1001
5	0103- Salaries Classified	\$569,883	100% 5839
6	0105 - Benefits	\$149,333	100% 5839
7	0196 - Health Ins. Benefits	\$161,523	100% 5839
8	0197 - Retirees Insurance	\$3,442	100% 5839
	Total	0	
		(\$884,183)	100% 1001 General Fund
		\$884,183	100% 5839 School Foundation Program

C. REDUCTION IMPACT: The WDE is currently implementing a multi-year plan to phase out legacy data collection processes and systems and replace them with more cost efficient and automated technology. If successful, this transition will reduce long term contracts and maintenance agreements. Under the current project plan, the WDE anticipates realizing some of these cost savings beginning in fiscal year 2022, which will allow for the reduction outlined in priority #1 to be effectuated during the 2021-22 biennium. This funding swap aligns the payroll for the School Foundation Program team in the WDE Finance Division with the appropriate revenue source.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	FINANCE					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1101	001	001

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 11 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #11 is a reduction of \$10,881 in Unit 1101 - Finance.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$10,881)	100% 1001
	Total	(\$10,881)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #9 is a reduction of \$10,881 in Unit 1101 - Finance travel. This reduction may limit the WDE Finance Division's ability to attend legislative meetings or other meetings with education stakeholders during the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		FINANCE			206	1100	1101	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,830,082	0	0	0	0	1,830,082		
EMPLOYER PD BENEFITS	0105	497,723	7	0	0	0	497,730		
EMPLOYER HEALTH INS BENEFITS	0196	485,613	(5)	0	0	0	485,608		
RETIRES INSURANCE	0197	11,143	(3)	0	0	0	11,140		
PERSONNEL	0100	2,824,561	(1)	0	0	0	2,824,560		
COMMUNICATION	0204	1,000	0	0	0	0	1,000		
DUES-LICENSES-REGIST	0207	7,000	0	0	0	0	7,000		
ADVERTISING-PROMOT	0208	3,000	0	0	0	0	3,000		
TRAVEL IN STATE	0221	17,500	(10,881)	0	0	0	6,619		
TRAVEL OUT OF STATE	0222	9,000	0	0	0	0	9,000		
OFFICE SUPPL-PRINTNG	0231	6,000	0	0	0	0	6,000		
SUPPORTIVE SERVICES	0200	43,500	(10,881)	0	0	0	32,619		
TELECOMMUNICATIONS	0420	9,289	0	0	0	0	9,289		
CENT. SERV./DATA SERV.	0400	9,289	0	0	0	0	9,289		
CONTRACT SERVICES	0901	41,177	0	0	0	0	41,177		
CONTRACTUAL SERVICES	0900	41,177	0	0	0	0	41,177		
EXPENDITURE TOTALS		2,918,527	(10,882)	0	0	0	2,907,645		
SOURCE OF FUNDING									
GENERAL FUND	1001	2,918,527	(895,065)	0	0	0	2,023,462		
GENERAL FUND/BRA	G	2,918,527	(895,065)	0	0	0	2,023,462		
SCHOOL FOUNDATION PRGM FUNDS	S5	0	884,183	0	0	0	884,183		
SCHOOL FOUNDATION PRGM ACCNT	S5	0	884,183	0	0	0	884,183		
TOTAL FUNDING		2,918,527	(10,882)	0	0	0	2,907,645		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		14	0	0	0	0	14		
TOTAL AUTHORIZED EMPLOYEES		14	0	0	0	0	14		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1102	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104 through 21-2-307

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 10 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #10 is a reduction of \$13,700 in Unit 1102 - Operations.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0231 - Office Supplies	(\$13,700)	100% 1001
	Total	(\$13,700)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #10 is a reduction of \$13,700 in Unit 1102 - Operations. The WDE is committed to transiting to more digital processes and intends to use less paper and other office supplies during the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION						Wyoming On Line Financial Codes						
Division Name:		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT						DEPT	DIVISION	UNIT	FUND	APPR		
Unit Name:		OPERATIONS						206	1100	1102	001	001		
1		2		3		4		5		6		7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.							
EXPENDITURES														
UTILITIES	0203	5,661	0	0	0	0	5,661							
OFFICE SUPPL-PRINTNG	0231	87,677	(13,700)	0	0	0	73,977							
SOFTWARE	0240	99,394	0	0	0	0	99,394							
IT HARDWARE	0242	26,684	0	0	0	0	26,684							
EQUIPMENT RENTAL	0252	44,115	0	0	0	0	44,115							
SUPPORTIVE SERVICES	0200	263,531	(13,700)	0	0	0	249,831							
EXPENDITURE TOTALS		263,531	(13,700)	0	0	0	249,831							
SOURCE OF FUNDING														
GENERAL FUND	1001	263,531	(13,700)	0	0	0	249,831							
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0							
GENERAL FUND/BRA	G	263,531	(13,700)	0	0	0	249,831							
TOTAL FUNDING		263,531	(13,700)	0	0	0	249,831							
AUTHORIZED EMPLOYEES														

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	INFORMATION MANAGEMENT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1104	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104, W.S. 21-2-202, W.S. 21-2-203, W.S. 21-2-204, W.S. 21-2-305, W.S. 21-2-306, W.S. 21-2-802(m), W.S. 21-13-301 through 21-13-333, W.S. 21-16-1308(c), 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 12 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #12 is a reduction of \$9,000 in Unit 1104 - Information Management.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$9,000)	100% 1001
	Total	(\$9,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #12 is a reduction of \$9,000 in Unit 1101 - Information Management Division travel. This reduction may limit the WDE Information Management Division's ability to attend legislative meetings or other meetings with education stakeholders during the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #2 – STEP THREE COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #2 is a reduction of \$58,804 in Unit 1104 - Information Management.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	INFORMATION MANAGEMENT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1104	001	001

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0410 - Central Services Data	(\$58,804)	100% 1001
	Total	(\$58,804)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #2 is a reduction of \$58,804 in Unit 1104 – Information Management. This request reduces database administrator programming time that was previously budgeted and paid to ETS. This function has shifted to a WDE employee.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$58,804). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$29,402) be reduced this biennium and the on-going portion of this reduction amount of (\$29,402) be biennialized for BFY 2023-2024.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		INFORMATION MANAGEMENT			206	1100	1104	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,991,394	0	0	0	0	1,991,394		
EMPLOYER PD BENEFITS	0105	531,120	0	0	0	0	531,120		
EMPLOYER HEALTH INS BENEFITS	0196	516,024	0	0	0	0	516,024		
RETIREES INSURANCE	0197	12,073	0	0	0	0	12,073		
PERSONNEL	0100	3,050,611	0	0	0	0	3,050,611		
COMMUNICATION	0204	500	0	0	0	0	500		
DUES-LICENSES-REGIST	0207	5,000	0	0	0	0	5,000		
TRAVEL IN STATE	0221	12,500	(9,000)	0	0	0	3,500		
TRAVEL OUT OF STATE	0222	15,000	0	0	0	0	15,000		
OFFICE SUPPL-PRINTNG	0231	5,032	0	0	0	0	5,032		
SUPPORTIVE SERVICES	0200	38,032	(9,000)	0	0	0	29,032		
CENTRAL-SER DATA-SER	0410	69,173	0	(58,804)	0	29,402	39,771		
TELECOMMUNICATIONS	0420	16,111	0	0	0	0	16,111		
CENT. SERV./DATA SERV.	0400	85,284	0	(58,804)	0	29,402	55,882		
EXPENDITURE TOTALS		3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
SOURCE OF FUNDING									
GENERAL FUND	1001	3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
GENERAL FUND/BRA	G	3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
SCHOOL FOUNDATION PROG NON-STA	5839	0	0	0	0	0	0		
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0		
TOTAL FUNDING		3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		14	0	0	0	0	14		
TOTAL AUTHORIZED EMPLOYEES		14	0	0	0	0	14		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	STATE SUPERINTENDENT AND LEADERSHIP					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1105	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104; W.S. 21-2-202; W.S. 21-2-301

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #9 is a reduction of \$20,050 in Unit 1105 - State Superintendent and Leadership.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$20,050)	100% 1001
	Total	(\$20,050)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #9 is a reduction of \$20,050 in Unit 1105 - State Superintendent and Leadership travel. This reduction may limit the WDE leadership team's ability to attend legislative meetings or other meetings with education stakeholders during the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – Eliminate FTE Position

A. EXPLANATION OF REDUCTION: Eliminates FTE position and decreases the General Funds in Unit 1105 by \$177,360. The work of this position will be absorbed by other administrative assistants and the Chief Operations Officer.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1316 Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$98,842)	100% 1001

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	STATE SUPERINTENDENT AND LEADERSHIP					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1105	001	001

2	0105 - Benefits	(\$25,936)	100% 1001	
3	0196 - Health Ins. Benefits	(\$51,983)	100% 1001	
4	0197 - Retirees Insurance	(\$599)	100% 1001	
	Total	(\$177,360)	100% 1001	General Fund
		-1 FTE	100% 1001	General Fund

C. REDUCTION IMPACT: The work of this position will be absorbed by other administrative assistants and the Chief Operations Officer.

D. STATUTORY CHANGE: N/A

Department Name:	DEPARTMENT OF EDUCATION		Wyoming On Line Financial Codes						
	Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT	DEPT	DIVISION	UNIT	FUND	APPR		
			206	1100	1105	001	001		
Unit Name:	STATE SUPERINTENDENT AND LEADERSHIP		1	2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES-SET BY LAW	0101	184,000	0	0	0	0	184,000		
SALARIES CLASSIFIED	0103	1,448,373	0	(98,842)	0	49,421	1,398,952		
EMPLOYER PD BENEFITS	0105	434,867	0	(25,936)	0	12,905	421,836		
EMPLOYER HEALTH INS BENEFITS	0196	338,192	0	(51,983)	0	25,482	311,691		
RETIREES INSURANCE	0197	9,904	0	(599)	0	300	9,605		
PERSONNEL	0100	2,415,336	0	(177,360)	0	88,108	2,326,084		
COMMUNICATION	0204	4,000	0	0	0	0	4,000		
DUES-LICENSES-REGIST	0207	60,000	0	0	0	0	60,000		
TRAVEL IN STATE	0221	50,000	(20,050)	0	0	0	29,950		
TRAVEL OUT OF STATE	0222	45,000	0	0	0	0	45,000		
PERMANENTLY ASSIGNED VEHICLES	0223	26,640	0	0	0	0	26,640		
OFFICE SUPPL-PRINTNG	0231	14,827	0	0	0	0	14,827		
SUPPORTIVE SERVICES	0200	200,467	(20,050)	0	0	0	180,417		
TELECOMMUNICATIONS	0420	17,879	0	0	0	0	17,879		
CENT. SERV./DATA SERV.	0400	17,879	0	0	0	0	17,879		
CONTRACT SERVICES	0901	50,000	0	0	0	0	50,000		
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0		
CONTRACTUAL SERVICES	0900	50,000	0	0	0	0	50,000		
EXPENDITURE TOTALS		2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
SOURCE OF FUNDING									
GENERAL FUND	1001	2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
GENERAL FUND/BRA	G	2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
TOTAL FUNDING		2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		9	0	(1)	0	0	8		
TOTAL AUTHORIZED EMPLOYEES		9	0	(1)	0	0	8		

Department Name:		DEPARTMENT OF EDUCATION					Department Number:		206
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT					Division Number:		1200
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
COMMUNICATIONS	1203	722,101	(128,631)	0	0	0	593,470		
SCHOOL SAFETY & SECURITY	1207	100,000	0	0	0	0	100,000		
AFTER SCHOOL ALLIANCE	1210	150,000	0	0	0	0	150,000		
ST STEPHENS INDIAN SCHOOL	1213	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
STATE SYSTEM OF SUPPORT	1225	1,373,521	(100,000)	0	0	0	1,273,521		
TEACHER OF THE YEAR	1226	13,456	0	0	0	0	13,456		
STATE STANDARDS	1227	963,352	0	0	0	0	963,352		
DISTRICT ASSESSMENT SYSTEM	1228	272,953	0	0	0	0	272,953		
HATHAWAY SCHOLARSHIP PROGRAM	1229	588,646	0	0	0	0	588,646		
PRIVATE SCHOOL LICENSING	1230	232,567	0	0	0	0	232,567		
SCHOOL IMPROVEMENT & ACCOUNTABILITY	1231	2,405,344	0	184,747	0	0	2,590,091		
DOUVAS SCHOLARSHIP	1232	1,000	0	0	0	0	1,000		
NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS	1251	325,000	0	0	0	0	325,000		
ASSESSMENT & RELATED ACTIVITY	1252	7,913,452	0	0	0	0	7,913,452		
GEAR UP	1253	216,000	0	0	0	0	216,000		
21ST CENTURY COMMUNITY LEARNING CENTERS	1257	12,199,558	0	0	0	0	12,199,558		
TOTAL BY UNIT		30,976,950	(403,631)	(90,253)	0	137,500	30,620,566		
OBJECT SERIES									
PERSONNEL	0100	6,015,081	(128,631)	184,747	0	0	6,071,197		
SUPPORTIVE SERVICES	0200	723,727	0	0	0	0	723,727		
RESTRICTIVE SERVICES	0300	799,994	0	0	0	0	799,994		
CENT. SERV./DATA SERV.	0400	42,358	0	0	0	0	42,358		
GRANTS & AID PAYMENT	0600	15,504,306	(175,000)	(275,000)	0	137,500	15,191,806		
CONTRACTUAL SERVICES	0900	7,891,484	(100,000)	0	0	0	7,791,484		
TOTAL BY OBJECT SERIES		30,976,950	(403,631)	(90,253)	0	137,500	30,620,566		
SOURCES OF FUNDING									
GENERAL FUND/BRA	G	5,169,251	(403,631)	(275,000)	0	137,500	4,628,120		
SCHOOL FOUNDATION PRGM ACCNT	S5	4,950,689	0	184,747	0	0	5,135,436		
SPECIAL REVENUE	SR	218,000	0	0	0	0	218,000		
EXPENDABLE TRUST	TO	1,000	0	0	0	0	1,000		
FEDERAL FUNDS	X	20,638,010	0	0	0	0	20,638,010		
TOTAL BY FUNDS		30,976,950	(403,631)	(90,253)	0	137,500	30,620,566		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		27	0	1	0	0	28		
AWEC EMPLOYEE COUNT		3	(1)	0	0	0	2		
TOTAL AUTHORIZED EMPLOYEES		30	(1)	1	0	0	30		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	COMMUNICATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1203	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S.21-2-104; W.S. 21-2-202; W.S. 21-2-301

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4– STEP TWO COVID19 AWEC Elimination

A. EXPLANATION OF REDUCTION: Priority #4 includes the elimination of AWEC position #9604. This request includes a decrease of \$128,633 in General Fund in Unit 1203 - Communications.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$96,432)	100% 1001
2	0105 - Benefits	(\$9,364)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,837)	100% 1001
	Total	(\$128,633)	100% 1001 General Fund

C. REDUCTION IMPACT: With priority #4, vacant AWEC position #9604 in the WDE Communications budget is eliminated. The WDE Comms team is currently comprised of 4 positions (3 FTEs, and 1 AWEC). In late March 2020, one of the FTE positions (#0136) became vacant. The incumbent in AWEC position #9604 was transferred into position #0136. With this consolidation, the two FTE positions and the supervisor on the WDE Communications team will have to absorb the work of the AWEC position. This position reduction will impact the operations of the communications team and the services they provide to the WDE.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		COMMUNICATIONS			206	1200	1203	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	377,442	0	0	0	0	377,442		
EMPLOYER PD BENEFITS	0105	103,661	(7,376)	0	0	0	96,285		
AWEC SALARY & BENEFITS	0110	98,419	(98,418)	0	0	0	1		
EMPLOYER HEALTH INS BENEFITS	0196	136,570	(22,837)	0	0	0	113,733		
RETIREES INSURANCE	0197	2,272	0	0	0	0	2,272		
PERSONNEL	0100	718,364	(128,631)	0	0	0	589,733		
TELECOMMUNICATIONS	0420	3,737	0	0	0	0	3,737		
CENT. SERV./DATA SERV.	0400	3,737	0	0	0	0	3,737		
EXPENDITURE TOTALS		722,101	(128,631)	0	0	0	593,470		
SOURCE OF FUNDING									
GENERAL FUND	1001	722,101	(128,631)	0	0	0	593,470		
GENERAL FUND/BRA	G	722,101	(128,631)	0	0	0	593,470		
TOTAL FUNDING		722,101	(128,631)	0	0	0	593,470		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3		
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0		
TOTAL AUTHORIZED EMPLOYEES		4	(1)	0	0	0	3		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	ST STEPHENS INDIAN SCHOOL					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1213	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-4-601

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – STEP TWO" COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #5 is a decrease of \$175,000 to Unit 1213 St. Stephens Indian School.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$175,000)	100% 1001
	Total	(\$175,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #5 is a reduction of \$175,000 to the St. Stephens Indian School program budget. This reduction is based on updated information received from the Bureau of Indian Education and a lower estimated General Fund amount from Unit 1213 to provide the per pupil amount required by W.S. 21-4-601 during the 2020-2021 school year. This is a reduction in the WDE budget only, not in the funding St. Stephens would receive.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP THREE COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #3 is a decrease of \$275,000 to Unit 1213 St. Stephens Indian School.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	ST STEPHENS INDIAN SCHOOL					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1213	001	001

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$275,000)	100% 1001
	Total	(\$275,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #3 is a reduction of \$275,000 to the St. Stephens Indian School program budget. This reduction is based on updated information received from the Bureau of Indian Education and a lower estimated General Fund amount from Unit 1213 to provide the per pupil amount required by W.S. 21-4-601 during the 2020-2021 school year. This is a reduction in the WDE budget only, not in the funding St. Stephens would receive.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$275,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$137,500) be reduced this biennium and the on-going portion of this reduction amount of (\$137,500) be biennialized for BFY 2023-2024.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ST STEPHENS INDIAN SCHOOL			206	1200	1213	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
GRANT PAYMENTS	0626	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
GRANTS & AID PAYMENT	0600	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
EXPENDITURE TOTALS		3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
SOURCE OF FUNDING									
GENERAL FUND	1001	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
GENERAL FUND/BRA	G	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
TOTAL FUNDING		3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
AUTHORIZED EMPLOYEES									

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	STATE SYSTEM OF SUPPORT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1225	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-204

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP TWO" COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #1 is a decrease of \$100,000 to Unit 1225 State System of Support.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$100,000)	100% 1001
	Total	(\$100,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #1 is a \$100,000 reduction to Unit 1225 - State System of Support budget. This \$100,000 in General Fund was added by the Legislature during the 2019 session through a budget bill footnote for development of a school principal education program in Sheridan county. This funding was not requested by the WDE, and the footnote requirement was ultimately vetoed by the Governor. This reduction will not be detrimental to the State System of Support Program.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		STATE SYSTEM OF SUPPORT			206	1200	1225	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	176,493	0	0	0	0	176,493		
EMPLOYER PD BENEFITS	0105	48,248	0	0	0	0	48,248		
EMPLOYER HEALTH INS BENEFITS	0196	45,448	0	0	0	0	45,448		
RETIREES INSURANCE	0197	1,076	0	0	0	0	1,076		
PERSONNEL	0100	271,265	0	0	0	0	271,265		
TRAVEL IN STATE	0221	50,000	0	0	0	0	50,000		
REAL PROPERTY RENTAL	0251	7,000	0	0	0	0	7,000		
SUPPORTIVE SERVICES	0200	57,000	0	0	0	0	57,000		
COST ALLOCATION	0301	19,820	0	0	0	0	19,820		
RESTRICTIVE SERVICES	0300	19,820	0	0	0	0	19,820		
TELECOMMUNICATIONS	0420	2,256	0	0	0	0	2,256		
CENT. SERV./DATA SERV.	0400	2,256	0	0	0	0	2,256		
CONTRACT SERVICES	0901	1,023,180	(100,000)	0	0	0	923,180		
CONTRACTUAL SERVICES	0900	1,023,180	(100,000)	0	0	0	923,180		
EXPENDITURE TOTALS		1,373,521	(100,000)	0	0	0	1,273,521		
SOURCE OF FUNDING									
GENERAL FUND	1001	371,265	(100,000)	0	0	0	271,265		
GENERAL FUND/BRA	G	371,265	(100,000)	0	0	0	271,265		
SCHOOL FOUNDATION PROG NON-STA	5839	802,256	0	0	0	0	802,256		
SCHOOL FOUNDATION PRGM ACCNT	S5	802,256	0	0	0	0	802,256		
84.369A STATE ASSESSMENTS & RE	7489	200,000	0	0	0	0	200,000		
FEDERAL FUNDS	X	200,000	0	0	0	0	200,000		
TOTAL FUNDING		1,373,521	(100,000)	0	0	0	1,273,521		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	SCHOOL IMPROVEMENT & ACCOUNTABILITY					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1231	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202, W.S. 21-2-204, W.S. 21-2-304, W.S. 21-9-101, W.S. 21-13-334

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #5 transfers position #0123 from Unit 1316 to Unit 1231 and decreases the General Fund by \$184,747 in Unit 1316. The 100 series of Unit 1231 increases by \$184,747 in School Foundation Program Funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1316 Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$126,581)	100% 1001
2	0105 - Benefits	(\$34,557)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,837)	100% 1001
4	0197 - Retirees Insurance	(\$771)	100% 1001
	Total	(\$184,747)	100% 1001 General Fund
	Position #0123	-1 FTE	100% 1001 General Fund

	Unit 1231 Object Code	Amount	Funding Source
1	0103- Salaries Classified	\$126,581	100% 5839
2	0105 - Benefits	\$34,557	100% 5839
3	0196 - Health Ins. Benefits	\$22,837	100% 5839
4	0197 - Retirees Insurance	\$771	100% 5839
	Total	\$184,747	100% 5839 School Foundation Program
	Position #0123	1 FTE	100% 5839 School Foundation Program

Department Name:	DEPARTMENT OF EDUCATION		Wyoming On Line Financial Codes				
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT		DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	SCHOOL IMPROVEMENT & ACCOUNTABILITY		206	1200	1231	009	009

C. REDUCTION IMPACT: Priority #5 transfers position #0123 from Unit 1316 to Unit 1231 and decreases the General Fund by \$184,747 in Unit 1316. The 100 series of Unit 1231 increases by \$184,747 in School Foundation Program Funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		SCHOOL IMPROVEMENT & ACCOUNTABILITY			206	1200	1231	009	009
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,133,312	0	126,581	0	0	1,259,893		
EMPLOYER PD BENEFITS	0105	299,603	0	34,557	0	0	334,160		
EMPLOYER HEALTH INS BENEFITS	0196	253,607	0	22,837	0	0	276,444		
RETIREES INSURANCE	0197	6,859	0	772	0	0	7,631		
PERSONNEL	0100	1,693,381	0	184,747	0	0	1,878,128		
COMMUNICATION	0204	701	0	0	0	0	701		
DUES-LICENSES-REGIST	0207	60,584	0	0	0	0	60,584		
ADVERTISING-PROMOT	0208	0	0	0	0	0	0		
TRAVEL IN STATE	0221	74,586	0	0	0	0	74,586		
TRAVEL OUT OF STATE	0222	18,916	0	0	0	0	18,916		
OFFICE SUPPL-PRINTNG	0231	5,897	0	0	0	0	5,897		
FOOD FOOD SVC SUPPL	0234	3,000	0	0	0	0	3,000		
REAL PROPERTY RENTAL	0251	5,000	0	0	0	0	5,000		
SUPPORTIVE SERVICES	0200	168,684	0	0	0	0	168,684		
TELECOMMUNICATIONS	0420	11,476	0	0	0	0	11,476		
CENT. SERV./DATA SERV.	0400	11,476	0	0	0	0	11,476		
CONTRACT SERVICES	0901	531,803	0	0	0	0	531,803		
CONTRACTUAL SERVICES	0900	531,803	0	0	0	0	531,803		
EXPENDITURE TOTALS		2,405,344	0	184,747	0	0	2,590,091		
SOURCE OF FUNDING									
GENERAL FUND	1001	400,885	0	0	0	0	400,885		
GENERAL FUND/BRA	G	400,885	0	0	0	0	400,885		
SCHOOL FOUNDATION PROG NON-STA	5839	2,002,459	0	184,747	0	0	2,187,206		
SCHOOL FOUNDATION PRGM ACCNT	S5	2,002,459	0	184,747	0	0	2,187,206		
EDUCATION NON-STATUTORY	5005	2,000	0	0	0	0	2,000		
SPECIAL REVENUE	SR	2,000	0	0	0	0	2,000		
TOTAL FUNDING		2,405,344	0	184,747	0	0	2,590,091		

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		SCHOOL IMPROVEMENT & ACCOUNTABILITY			206	1200	1231	009	009
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		8	0	1	0	0	9		
AWEC EMPLOYEE COUNT		1	0	0	0	0	1		
TOTAL AUTHORIZED EMPLOYEES		9	0	1	0	0	10		

Department Name:		DEPARTMENT OF EDUCATION					Department Number:		206
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					Division Number:		1300
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
OUTREACH FOR THE DEAF/HH	1302	492,597	0	0	0	0	492,597		
VISION OUTREACH SERVICES	1303	1,343,537	(70,690)	0	0	0	1,272,847		
SCHOOL SUPPORT AND EARLY INTERVENTION	1316	1,173,413	(372,365)	(312,886)	0	0	488,162		
TEACHER AND LEADER QUALITY	1327	682,010	0	0	0	0	682,010		
MONTGOMERY TRUST FUND	1329	468,495	0	0	0	0	468,495		
WYOMING EDUCATION TRUST FUND	1333	600,000	0	0	0	0	600,000		
SPECIAL EDUCATION 611	1351	74,789,947	0	0	0	0	74,789,947		
STATE EDUCATION SPDG	1352	1,719,000	0	0	0	0	1,719,000		
DEAF/BLIND GRANT	1353	156,000	0	0	0	0	156,000		
SPECIAL EDUCATION 619	1354	2,343,953	0	0	0	0	2,343,953		
TITLE III ENGLISH LANGUAGE ACQUISITION	1355	1,008,495	0	0	0	0	1,008,495		
TITLE II TEACHER QUALITY K-12	1357	22,572,882	0	0	0	0	22,572,882		
HOMELESS EDUCATION	1360	539,963	0	0	0	0	539,963		
TITLE IA - ADMIN	1361	85,231,407	0	0	0	0	85,231,407		
TITLE I NEGLECTED & DELINQUENT - SUB PART 1	1366	2,561,567	0	0	0	0	2,561,567		
TANF	1373	0	217,094	0	0	0	217,094		
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1373	3,000,000	0	0	0	0	3,000,000		
CTE FEDERAL PERKINS	1374	11,641,998	0	64,070	0	0	11,706,068		
USDA SCHOOL LUNCH	1376	59,332,364	0	64,069	0	0	59,396,433		
USDA COMMODITIES AND SALVAGE	1377	2,509,129	0	0	0	0	2,509,129		
RURAL AND LOW INCOME SCHOOLS	1379	50,000	0	0	0	0	50,000		
TITLE IV PART A	1380	12,153,291	0	0	0	0	12,153,291		
TOTAL BY UNIT		284,370,048	(225,961)	(184,747)	0	0	283,959,340		
OBJECT SERIES									
PERSONNEL	0100	10,994,435	(1)	(184,747)	0	0	10,809,687		
SUPPORTIVE SERVICES	0200	2,118,032	(7,970)	0	0	0	2,110,062		
RESTRICTIVE SERVICES	0300	1,518,258	0	0	0	0	1,518,258		
CENT. SERV./DATA SERV.	0400	109,477	0	0	0	0	109,477		
GRANTS & AID PAYMENT	0600	264,544,510	0	0	0	0	264,544,510		
CONTRACTUAL SERVICES	0900	5,085,336	(217,990)	0	0	0	4,867,346		
TOTAL BY OBJECT SERIES		284,370,048	(225,961)	(184,747)	0	0	283,959,340		
SOURCES OF FUNDING									
GENERAL FUND/BRA	G	3,636,095	(443,055)	(312,886)	0	0	2,880,154		
SCHOOL FOUNDATION PRGM ACCNT	S5	815,077	0	0	0	0	815,077		
SPECIAL REVENUE	SR	3,109,129	0	0	0	0	3,109,129		
EXPENDABLE TRUST	TO	468,495	0	0	0	0	468,495		
FEDERAL FUNDS	X	276,341,252	217,094	128,139	0	0	276,686,485		
TOTAL BY FUNDS		284,370,048	(225,961)	(184,747)	0	0	283,959,340		

1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		43	0	(1)	0	0	42
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		13	0	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		58	0	(1)	0	0	57

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	VISION OUTREACH SERVICES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1303	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xviii) through (xix), (xxiii) through (xxv); W.S. 21-2-501; W.S. 21-2-701 through 703; W.S. 21-2-705

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – STEP TWO" COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #7 is a decrease of \$70,690 to Unit 1303.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$70,690)	100% 1001
	Total	(\$70,690)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #7 is a reduction of \$70,690 to Unit 1303 Vision Outreach Services. This is a reduction in 900 series funds for a contract with the State of Utah for the Talking Books Program. The Talking Books Program provides visually impaired or blind individuals equal access through audiobooks, audio magazines, braille books, large print books, braille and large print music, and a fully accessible web and app based service for downloading books, magazines, and music in braille. The WDE is currently working with the State Library and the Wyoming County Library Association to identify funding options for this program. In addition, the WDE is searching for other possible funding streams to support these services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION						Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS						DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		VISION OUTREACH SERVICES						206	1300	1303	001	001
1		2	3	4	5	6	7					
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.					
EXPENDITURES												
SALARIES CLASSIFIED	0103	574,982	0	0	0	0	574,982					
SALARIES OTHER	0104	62,130	0	0	0	0	62,130					
EMPLOYER PD BENEFITS	0105	179,169	0	0	0	0	179,169					
EMPLOYER HEALTH INS BENEFITS	0196	256,611	0	0	0	0	256,611					
RETIREES INSURANCE	0197	3,905	0	0	0	0	3,905					
PERSONNEL	0100	1,076,797	0	0	0	0	1,076,797					
DUES-LICENSES-REGIST	0207	1,262	0	0	0	0	1,262					
TRAVEL IN STATE	0221	27,939	0	0	0	0	27,939					
TRAVEL OUT OF STATE	0222	8,000	0	0	0	0	8,000					
PERMANENTLY ASSIGNED VEHICLES	0223	34,000	0	0	0	0	34,000					
OFFICE SUPPL-PRINTNG	0231	3,196	0	0	0	0	3,196					
EDUCA-RECREATNL SUPP	0236	477	0	0	0	0	477					
SUPPORTIVE SERVICES	0200	74,874	0	0	0	0	74,874					
TELECOMMUNICATIONS	0420	30,489	0	0	0	0	30,489					
CENT. SERV./DATA SERV.	0400	30,489	0	0	0	0	30,489					
CLIENT/RECIPIENT BENEFITS PAID	0630	20,000	0	0	0	0	20,000					
GRANTS & AID PAYMENT	0600	20,000	0	0	0	0	20,000					
CONTRACT SERVICES	0901	141,377	(70,690)	0	0	0	70,687					
CONTRACTUAL SERVICES	0900	141,377	(70,690)	0	0	0	70,687					
EXPENDITURE TOTALS		1,343,537	(70,690)	0	0	0	1,272,847					
SOURCE OF FUNDING												
GENERAL FUND	1001	1,343,537	(70,690)	0	0	0	1,272,847					
GENERAL FUND/BRA	G	1,343,537	(70,690)	0	0	0	1,272,847					
TOTAL FUNDING		1,343,537	(70,690)	0	0	0	1,272,847					
AUTHORIZED EMPLOYEES												
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4					
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2					

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 14-4-103(a)(ii); W.S. 21-4-302; W.S. 21-13-315 and 21-13-336

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP TWO COVID19 Funding Swap

A. EXPLANATION OF REDUCTION: Priority #3 is a funding swap for AWEC position #9615, through a transfer of the position to Unit 1373 - Temporary Assistance for Needy Families. This request includes a decrease of \$217,094 in General Fund in Unit 1316.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$176,628)	100% 1001
2	0105 - Benefits	(\$17,630)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,836)	100% 1001
4	0103- Salaries Classified	\$176,628	100% 5049
5	0105 - Benefits	\$17,630	100% 5049
6	0196 - Health Ins. Benefits	\$22,836	100% 5049
	Total	0	
		(\$217,094)	100% 1001 General Fund
		\$217,094	100% 5049 DFS Non-Statutory

C. REDUCTION IMPACT: Priority #3 proposes a transfer of AWEC position #9615 into federal funds in Unit 1373 which is the Temporary Assistance for Needy Families program budget. This position would perform administrative and oversight of activities for the TANF Program. The incumbent in position #9615 is currently involved in preschool and other early readiness activities including work within the TANF program. This transfer will be a good alignment with their existing role. We do not expect any negative impacts from this funding SWAP.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

PRIORITY # 6 – STEP TWO" COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #6 is a decrease of \$147,300 to Unit 1316 School Support and Early Intervention.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$147,300)	100% 1001
	Total	(\$147,300)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #6 is a reduction of \$147,300. This is a reduction in 900 series funds for contract services that were used to provide an early readiness assessment for schools with a preschool program. The statutory requirement for districts to report this information to the WDE changed during the 2019 Session. Since this reporting is no longer mandatory, the contract will be phased out.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 13 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #13 is a reduction of \$7,970 in Unit 1316 - School Support and Early Intervention.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$7,970)	100% 1001
	Total	(\$7,970)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #13 is a reduction of \$7,970 in Unit 1316 - School Support and Early Intervention travel. This reduction may limit the School Support and Early Intervention Division's ability to attend legislative meetings or other meetings with education stakeholders during the 2021-2022 biennium.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #4 transfers position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 50% and reduces the General Fund for this position by \$128,139 in Unit 1316.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1316 Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$83,160)	100% 1001
2	0105 - Benefits	(\$21,641)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,837)	100% 1001
4	0197 - Retirees Insurance	(\$501)	100% 1001
	Total	(\$128,139)	100% 1001 General Fund
	Position #0033 FTE	-1	

	Unit 1374 Object Code	Amount	Funding Source
1	0103- Salaries Classified	\$41,580	100% 7419
2	0105 - Benefits	\$10,820	100% 7419
3	0196 - Health Ins. Benefits	\$11,418	100% 7419
4	0197 - Retirees Insurance	\$250	100% 7419
	Total	\$64,068	100% 7419 Federal Funds
	Position #0033 FTE	.5	

	Unit 1376 Object Code	Amount	Funding Source
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Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

1	0103- Salaries Classified	\$41,580	100% 7516
2	0105 - Benefits	\$10,821	100% 7516
3	0196 - Health Ins. Benefits	\$11,419	100% 7516
4	0197 - Retirees Insurance	\$251	100% 7516
	Total	\$64,071	100% 7516 Federal Funds
	Position #0033 FTE	.5	

C. REDUCTION IMPACT: Priority #4 is a transfer of position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 (50%) and reduces the General Fund for this position by \$128,139 in Unit 1316.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

PRIORITY # 5 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #5 transfers position #0123 from Unit 1316 to Unit 1231 and decreases the General Fund by \$184,747 in Unit 1316. The 100 series of Unit 1231 increases by \$184,747 in School Foundation Program Funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1316 Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$126,581)	100% 1001
2	0105 - Benefits	(\$34,557)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,837)	100% 1001
4	0197 - Retirees Insurance	(\$771)	100% 1001
	Total	(\$184,747)	100% 1001 General Fund
	Position #0123	-1 FTE	100% 1001 General Fund

	Unit 1231 Object Code	Amount	Funding Source
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Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

1	0103- Salaries Classified	\$126,581	100% 5839
2	0105 - Benefits	\$34,557	100% 5839
3	0196 - Health Ins. Benefits	\$22,837	100% 5839
4	0197 - Retirees Insurance	\$771	100% 5839
	Total	\$184,747	100% 5839 School Foundation Program
	Position #0123	1 FTE	100% 5839 School Foundation Program

C. REDUCTION IMPACT: Priority #5 transfers position #0123 from Unit 1316 to Unit 1231 and decreases the General Fund by \$184,747 in Unit 1316. The 100 series of Unit 1231 increases by \$184,747 in School Foundation Program Funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes					
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name:		SCHOOL SUPPORT AND EARLY INTERVENTION			206	1300	1316	001	001	
1	2	3	4	5	6	7				
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.			
EXPENDITURES										
SALARIES CLASSIFIED	0103	508,416	0	(209,740)	0	0	298,676			
EMPLOYER PD BENEFITS	0105	132,952	(480)	(56,198)	0	0	76,274			
AWEC SALARY & BENEFITS	0110	194,259	(193,778)	0	0	0	481			
EMPLOYER HEALTH INS BENEFITS	0196	148,684	(22,837)	(45,675)	0	0	80,172			
RETIREES INSURANCE	0197	3,068	0	(1,273)	0	0	1,795			
PERSONNEL	0100	987,379	(217,095)	(312,886)	0	0	457,398			
DUES-LICENSES-REGIST	0207	1,000	0	0	0	0	1,000			
ADVERTISING-PROMOT	0208	0	0	0	0	0	0			
TRAVEL IN STATE	0221	20,886	(7,970)	0	0	0	12,916			
TRAVEL OUT OF STATE	0222	10,000	0	0	0	0	10,000			
OFFICE SUPPL-PRINTNG	0231	0	0	0	0	0	0			
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0			
SUPPORTIVE SERVICES	0200	31,886	(7,970)	0	0	0	23,916			
TELECOMMUNICATIONS	0420	6,848	0	0	0	0	6,848			
CENT. SERV./DATA SERV.	0400	6,848	0	0	0	0	6,848			
CONTRACT SERVICES	0901	147,300	(147,300)	0	0	0	0			
CONTRACTUAL SERVICES	0900	147,300	(147,300)	0	0	0	0			
EXPENDITURE TOTALS		1,173,413	(372,365)	(312,886)	0	0	488,162			
SOURCE OF FUNDING										
GENERAL FUND	1001	716,015	(372,365)	(312,886)	0	0	30,764			
GENERAL FUND/BRA	G	716,015	(372,365)	(312,886)	0	0	30,764			
SCHOOL FOUNDATION PROG NON-STA	5839	0	0	0	0	0	0			
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0			
84.010 TITLE I-ESEA-GRNT LEA'S	7433	457,398	0	0	0	0	457,398			
FEDERAL FUNDS	X	457,398	0	0	0	0	457,398			
TOTAL FUNDING		1,173,413	(372,365)	(312,886)	0	0	488,162			

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		SCHOOL SUPPORT AND EARLY INTERVENTION			206	1300	1316	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		4	0	(2)	0	0	2		
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0		
TOTAL AUTHORIZED EMPLOYEES		5	(1)	(2)	0	0	2		

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		TANF			206	1300	1373	FED	021
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
EMPLOYER PD BENEFITS	0105	0	480	0	0	0	480		
AWEC SALARY & BENEFITS	0110	0	193,778	0	0	0	193,778		
EMPLOYER HEALTH INS BENEFITS	0196	0	22,836	0	0	0	22,836		
PERSONNEL	0100	0	217,094	0	0	0	217,094		
EXPENDITURE TOTALS									
		0	217,094	0	0	0	217,094		
SOURCE OF FUNDING									
FEDERAL FUNDS	X	0	217,094	0	0	0	217,094		
FEDERAL FUNDS	X	0	217,094	0	0	0	217,094		
TOTAL FUNDING									
		0	217,094	0	0	0	217,094		
AUTHORIZED EMPLOYEES									
AWEC EMPLOYEE COUNT		0	1	0	0	0	1		
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	CTE FEDERAL PERKINS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1374	FED	021

SECTION 1. UNIT STATUTORY AUTHORITY

Carl D. Perkins Career and Technical Education Improvement Act of 2006 as amended by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V) Public Law 115-224W.S. 21-2-202(a)(xix), (xxvi-xxix), W.S. 21-2-304(a)(ii)

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #4 transfers position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 50% and reduces the General Fund for this position by \$128,139 in Unit 1316.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1374 Object Code	Amount	Funding Source
1	0103- Salaries Classified	\$41,580	100% 7419
2	0105 - Benefits	\$10,820	100% 7419
3	0196 - Health Ins. Benefits	\$11,418	100% 7419
4	0197 - Retirees Insurance	\$250	100% 7419
	Total	\$64,068	100% 7419 Federal Funds
	Position #0033 FTE	.5	

C. REDUCTION IMPACT: Priority #4 is a transfer of position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 (50%) and reduces the General Fund for this position by \$128,139 in Unit 1316.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		CTE FEDERAL PERKINS			206	1300	1374	FED	021
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	520,960	0	41,580	0	0	562,540		
EMPLOYER PD BENEFITS	0105	138,291	0	10,821	0	0	149,112		
EMPLOYER HEALTH INS BENEFITS	0196	149,641	0	11,419	0	0	161,060		
RETIREES INSURANCE	0197	3,154	0	250	0	0	3,404		
PERSONNEL	0100	812,046	0	64,070	0	0	876,116		
COMMUNICATION	0204	1,000	0	0	0	0	1,000		
DUES-LICENSES-REGIST	0207	45,000	0	0	0	0	45,000		
TRAVEL IN STATE	0221	60,000	0	0	0	0	60,000		
TRAVEL OUT OF STATE	0222	63,000	0	0	0	0	63,000		
OFFICE SUPPL-PRINTNG	0231	30,000	0	0	0	0	30,000		
EDUCA-RECREATNL SUPP	0236	10,000	0	0	0	0	10,000		
SUPPORTIVE SERVICES	0200	209,000	0	0	0	0	209,000		
COST ALLOCATION	0301	49,550	0	0	0	0	49,550		
RESTRICTIVE SERVICES	0300	49,550	0	0	0	0	49,550		
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0		
TELECOMMUNICATIONS	0420	8,771	0	0	0	0	8,771		
CENT. SERV./DATA SERV.	0400	8,771	0	0	0	0	8,771		
GRANT PAYMENTS	0626	10,509,631	0	0	0	0	10,509,631		
GRANTS & AID PAYMENT	0600	10,509,631	0	0	0	0	10,509,631		
CONTRACT SERVICES	0901	53,000	0	0	0	0	53,000		
CONTRACTUAL SERVICES	0900	53,000	0	0	0	0	53,000		
EXPENDITURE TOTALS		11,641,998	0	64,070	0	0	11,706,068		
SOURCE OF FUNDING									
GENERAL FUND	1001	801,233	0	0	0	0	801,233		
GENERAL FUND/BRA	G	801,233	0	0	0	0	801,233		
84.048 VOC ED-BSC GRNTS TO STS	7419	10,840,765	0	64,070	0	0	10,904,835		
FEDERAL FUNDS	X	10,840,765	0	64,070	0	0	10,904,835		

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		CTE FEDERAL PERKINS			206	1300	1374	FED	021
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
TOTAL FUNDING		11,641,998	0	64,070	0	0	11,706,068		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4		
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	USDA SCHOOL LUNCH					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1376	FED	021

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-3-111(a)(xi) Powers of the boards of trustees, operation of the school lunch programs. USDA Federal Legislation, Richard B. Russell National School Lunch Act, Child Nutrition Act of 1966, The Food, Conservation, and Energy Act of 2008 (2008 Farm Bill), The Healthy, Hunger-Free Kids Act of 2010-Public Law 111-296.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #4 transfers position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 50% and reduces the General Fund for this position by \$128,139 in Unit 1316.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1376 Object Code	Amount	Funding Source
1	0103- Salaries Classified	\$41,580	100% 7516
2	0105 - Benefits	\$10,821	100% 7516
3	0196 - Health Ins. Benefits	\$11,419	100% 7516
4	0197 - Retirees Insurance	\$251	100% 7516
	Total	\$64,071	100% 7516 Federal Funds
	Position #0033 FTE	.5	

C. REDUCTION IMPACT: Priority #4 is a transfer of position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 (50%) and reduces the General Fund for this position by \$128,139 in Unit 1316.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		USDA SCHOOL LUNCH			206	1300	1376	FED	021
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	974,806	0	41,580	0	0	1,016,386		
EMPLOYER PD BENEFITS	0105	265,682	0	251	0	0	265,933		
EMPLOYER HEALTH INS BENEFITS	0196	183,633	0	11,418	0	0	195,051		
RETIREES INSURANCE	0197	5,939	0	10,820	0	0	16,759		
PERSONNEL	0100	1,430,060	0	64,069	0	0	1,494,129		
COMMUNICATION	0204	3,000	0	0	0	0	3,000		
DUES-LICENSES-REGIST	0207	4,800	0	0	0	0	4,800		
TRAVEL IN STATE	0221	48,730	0	0	0	0	48,730		
TRAVEL OUT OF STATE	0222	45,880	0	0	0	0	45,880		
OFFICE SUPPL-PRINTNG	0231	21,736	0	0	0	0	21,736		
MAINTENANCE AGREEMENTS	0292	405,000	0	0	0	0	405,000		
SUPPORTIVE SERVICES	0200	529,146	0	0	0	0	529,146		
COST ALLOCATION	0301	198,198	0	0	0	0	198,198		
RESTRICTIVE SERVICES	0300	198,198	0	0	0	0	198,198		
TELECOMMUNICATIONS	0420	15,070	0	0	0	0	15,070		
CENT. SERV./DATA SERV.	0400	15,070	0	0	0	0	15,070		
GRANT PAYMENTS	0626	57,110,018	0	0	0	0	57,110,018		
GRANTS & AID PAYMENT	0600	57,110,018	0	0	0	0	57,110,018		
CONTRACT SERVICES	0901	49,872	0	0	0	0	49,872		
CONTRACTUAL SERVICES	0900	49,872	0	0	0	0	49,872		
EXPENDITURE TOTALS		59,332,364	0	64,069	0	0	59,396,433		
SOURCE OF FUNDING									
GENERAL FUND	1001	282,713	0	0	0	0	282,713		
GENERAL FUND/BRA	G	282,713	0	0	0	0	282,713		
84.048 VOC ED-BSC GRNTS TO STS	7419	0	0	64,069	0	0	64,069		
10.560 ST ADMIN EXPNS/CHLD NTR	7516	200,395	0	0	0	0	200,395		
10.555 NATIONAL SCHOOL LUNCH	7545	58,720,225	0	0	0	0	58,720,225		

Department Name: DEPARTMENT OF EDUCATION					Wyoming On Line Financial Codes				
Division Name: SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: USDA SCHOOL LUNCH					206	1300	1376	FED	021
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
10.558 CHILD/ADULT CARE FOOD	7547	129,031	0	0	0	0	129,031		
FEDERAL FUNDS	X	59,049,651	0	64,069	0	0	59,113,720		
TOTAL FUNDING		59,332,364	0	64,069	0	0	59,396,433		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		7	0	0	0	0	8		
TOTAL AUTHORIZED EMPLOYEES		7	0	0	0	0	8		