

Utah State Office of Education
Board Summary Section Report
For the Section - Minimum School Program
As of: 3/31/2016

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Minimum School Program State Funding Sources (Local Revenue Excluded)	Actual FY 2015	Board Approved Budget FY 2016 Legislative Estimates	Revised Budget Appropriations + Carryforward	MSP Transfer for Admin - Budget	MSP Transfer to Other Agencies - Budget	Revised Budget Appropriations + Carryforward #2	MSP Transfer for Admin - Budget	MSP Transfer to Other Agencies - Budget	Expenditures to Date	Expenditures as a % of Revised Budget
Kindergarten (1)	\$ -	\$ 75,620,430	\$ 75,620,430			\$ 68,553,685			\$ 52,329,259	76.33%
Grades 1 - 12 (2) (3)	\$ 1,770,225,529	\$ 1,477,968,798	\$ 1,490,963,861		\$ 200,000	\$ 1,371,091,363		\$ 200,000	\$ 1,074,879,329	78.40%
NESS	\$ 28,570,466	\$ 28,931,800	\$ 29,337,517			\$ 29,337,517			\$ 22,155,984	75.52%
Professional Staff	\$ 157,637,800	\$ 166,198,100	\$ 169,367,491			\$ 169,367,491			\$ 124,367,722	73.43%
Administrative Costs	\$ 4,472,900	\$ 4,653,500	\$ 5,005,800			\$ 5,005,800			\$ 3,386,192	67.65%
Special Education Add-on	\$ 198,624,384	\$ 213,155,100	\$ 215,075,697			\$ 215,075,697			\$ 159,652,972	74.23%
Special Education Preschool	\$ 28,950,951	\$ 31,180,347	\$ 31,373,129			\$ 30,626,496			\$ 23,459,140	76.60%
Special Education Self Contained	\$ 42,314,774	\$ 43,056,100	\$ 43,370,497			\$ 43,370,497			\$ 32,248,128	74.35%
Special Education Extended Year	\$ 1,268,038	\$ 1,326,500	\$ 1,343,026			\$ 1,343,026			\$ 990,236	73.73%
Special Education State Programs	\$ 14,383,422	\$ 10,073,700	\$ 14,783,024		\$ 24,000	\$ 14,783,021		\$ 75,350	\$ 9,289,394	62.84%
Career & Technology Education	\$ 80,622,727	\$ 85,351,100	\$ 86,254,671	\$ 182,650		\$ 86,254,671	\$ 208,340	\$ 1,931	\$ 63,882,761	74.06%
Class Size Reduction	\$ 115,783,200	\$ 122,001,000	\$ 122,796,841			\$ 122,796,841			\$ 91,216,650	74.28%
END OF BASIC PROGRAM										
Gang Prevention	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 60,000		\$ 1,200,000	\$ 57,000	\$ 3,000	\$ 217,851	18.15%
Flexible Allocation	\$ 23,106,600	\$ 23,106,600	\$ 23,106,600			\$ 23,106,600			\$ 17,382,714	75.23%
Pupil Transportation - To/From	\$ 71,978,000	\$ 75,830,200	\$ 75,830,200		\$ 3,730,255	\$ 75,830,200		\$ 3,730,255	\$ 58,071,903	76.58%
Guarantee Transportation Levy	\$ 500,000	\$ 500,000	\$ 500,000			\$ 500,000			\$ 384,070	76.81%
Early Intervention	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000			\$ 7,500,000			\$ 5,625,022	75.00%
Enhancement for At-Risk Students	\$ 23,176,400	\$ 25,681,000	\$ 24,850,362	\$ 244,810		\$ 24,850,362	\$ 51,583	\$ 213,227	\$ 18,391,494	74.01%
Youth At-Risk (Youth-in-Custody)	\$ 20,332,476	\$ 20,974,500	\$ 21,442,316	\$ 1,048,725		\$ 21,442,316	\$ 558,505	\$ 259,745	\$ 19,130,560	89.22%
Adult Education	\$ 10,560,695	\$ 10,303,400	\$ 11,208,902	\$ 206,068		\$ 11,208,902	\$ 30,364	\$ 212,068	\$ 7,873,828	70.25%
Accelerated Learning	\$ 4,424,700	\$ 4,557,500	\$ 4,557,500			\$ 4,557,500			\$ 3,410,742	74.84%
Concurrent Enrollment	\$ 9,270,600	\$ 9,766,700	\$ 9,766,700		\$ 4,221,994	\$ 9,766,700		\$ 4,221,994	\$ 8,411,608	86.13%
School Land Trust Program (5)	\$ 39,194,208	\$ 39,730,000	\$ 45,744,883		\$ 16,645	\$ 39,730,000		\$ 16,645	\$ 45,700,096	115.03%
Charter School Local Replacement (3) (4)	\$ 107,311,721	\$ 111,667,176	\$ 122,540,885			\$ 103,357,673			\$ 89,175,936	86.28%
Charter School Administration	\$ 7,287,000	\$ 6,741,000	\$ 7,478,800			\$ 7,381,600			\$ 5,107,306	69.19%
K-3 Reading Improvement	\$ 15,035,376	\$ 15,000,000	\$ 15,035,376			\$ 15,035,376			\$ 11,292,488	75.11%
Public Education Job Enhancement (6)	\$ 699,463	\$ -	\$ 496,800			\$ 496,800			\$ -	0.00%
Educator Salary Adjustments	\$ 163,380,508	\$ 163,944,125	\$ 163,944,617		\$ 772,978	\$ 163,381,492		\$ 818,138	\$ 125,145,128	76.60%
USFR Teacher Salary Supplement Restricted	\$ 5,423,861	\$ 6,553,600	\$ 7,776,616			\$ 7,776,619			\$ 1,532,014	19.70%
Library Books & Electronic Resources	\$ 554,850	\$ 1,600,000	\$ 1,630,109			\$ 1,630,109			\$ 1,196,990	73.43%
Matching Fund for School Nurses	\$ 886,383	\$ 1,002,000	\$ 1,006,383		\$ 1,189	\$ 1,006,383		\$ 1,161	\$ 752,961	74.82%
Critical Languages & Dual Immersion	\$ 2,365,800	\$ 2,915,400	\$ 2,965,800	\$ 109,400	\$ 100,000	\$ 2,965,800	\$ 109,400		\$ 2,189,187	73.81%
USTAR Centers	\$ 13,009,523	\$ 6,200,000	\$ 12,987,289			\$ 12,987,289			\$ 5,269,018	40.57%
Performance Based Compensation (4)	\$ 10,000	\$ -	\$ 10,000			\$ -			\$ -	-
Teacher Supplies & Materials	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000		\$ 24,528	\$ 6,000,000		\$ 28,753	\$ 6,000,000	100.00%
Beverly Taylor Sorenson Elementary Arts	\$ 5,134,925	\$ 6,500,000	\$ 7,171,025	\$ 120,000	\$ 650,012	\$ 7,321,779	\$ 100,000	\$ 670,012	\$ 4,673,349	63.83%
Title I Para Educator	\$ 300,000	\$ 300,000	\$ 300,000			\$ 300,000			\$ 300,000	100.00%
Capitol Visit Funding	\$ 9,800	\$ 150,000	\$ 159,800			\$ 159,800			\$ 2,203	1.38%
K-12 Digital Library	\$ -	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 1,000,000	\$ 4,000,000	\$ -	0.00%
Special Education Intensive Services	\$ -	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000			\$ 2,000,000	100.00%
Voted Leeway (2)	\$ 66,409,011	\$ 123,375,800	\$ 123,375,800			\$ 123,375,800			\$ 94,391,281	76.51%
Board Leeway (2)	\$ 14,824,367	\$ 32,393,600	\$ 32,393,600			\$ 32,393,600			\$ 22,745,477	70.22%
Capital Outlay Foundation Program (2)	\$ 12,610,900	\$ 27,610,900	\$ 27,610,900			\$ 27,610,900			\$ 20,708,187	75.00%
Capital Outlay Enrollment Growth Program (2)	\$ 1,888,800	\$ 5,638,800	\$ 5,638,800			\$ 5,638,800			\$ 4,229,117	75.00%
Total	\$ 3,076,240,158	\$ 3,002,058,776	\$ 3,056,522,047	\$ 1,971,653	\$ 9,741,601	\$ 2,903,118,505	\$ 2,115,192	\$ 14,452,279	\$ 2,239,168,298	77.13%

Minimum School Program Areas of Expenditures by Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits				\$ 586,292	\$ 389,848	66.49%
Purchased Services			\$ 34,400	\$ 1,043,756	\$ 40,052	3.84%
Travel				\$ 16,779	\$ 15,318	91.29%
Supplies and Materials			\$ 75,000	\$ 356,178	\$ 156,912	44.05%
Unallocated Expenses						-
Equipment				\$ 8,700	\$ -	0.00%
Capital Expenditures						-
Indirect Cost				\$ 103,487	\$ -	0.00%
Total	\$ -	\$ -	\$ 109,400	\$ 2,115,192	\$ 212,282	10.04%
Additional MSP Admin - pass through to another loworg	\$ 2,418,360	\$ -	\$ 1,862,253	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ 9,207,766	\$ 4,528,950	\$ 9,741,601	\$ 14,452,279	\$ 9,377,290	64.88%
Flow Through Funds to LEAs	\$ 3,064,614,032	\$ 2,997,529,826	\$ 3,044,808,793	\$ 2,886,551,034	\$ 2,229,578,725	77.24%
Total	\$ 3,076,240,158	\$ 3,002,058,776	\$ 3,056,522,047	\$ 2,903,118,505	\$ 2,239,168,298	77.13%

Carry Forward - Unused Budget

\$ -

(1) In FY2015, the Kindergarten appropriation was netted with grades 1-12.

(2) In FY2015, local revenues collected from the basic rate were included in the BASE budgets. Local revenues stay with the LEAs; thus, they are not reflected in our budgets in the current year. SB97, from the 2015 session, increased the basic rate local revenue by an additional \$75 million, which stayed with the local districts. This reduces the amount of state funds required to fund the basic program. The \$75 million in state dollars were added to the Voted, Board, and Capital Outlay programs (below the line).

(3) The local school district contribution for charter school local replacement is netted against the grades 1-12 program budget. When these funds are reduced from grades 1-12 program, they are used to pay the charter schools. The local contribution in the current year is \$17,753,511.

(4) In FY2016, the Legislature swept \$10,000 from the Performance Based Compensation program and \$7,990,000 from the Charter School Local Replacement program.

(5) The School LAND Trust Program receives its fourth quarter interest payment after the Legislative session is completed; therefore, the appropriation does not include the full amount that can be allocated to LEAs in FY2016.

(6) Teaching & Learning manages the PEJEP program. The programs purpose is to award grants to eligible PEJEP participants that commit to required courses for advanced degrees and endorsements by providing tuition reimbursement. The section indicates all funds are obligated.