



PUBLIC EDUCATION: BASE BUDGET TABLES AGENCY LEVEL & LINE-ITEM LEVEL

PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: BEN LEISHMAN

ISSUE BRIEF

SUMMARY

The following tables detail the appropriations made by the Legislature in Senate Bill 1 *Public Education Base Budget* (2011 General Session). The first set of tables are summed at the Agency level, namely, Minimum School Program (4 tables), School Building Program (1 table), and State Board of Education (1 table). Line-item level appropriations data for the Minimum School Program and School Building Program can be found on the Minimum School Program spreadsheet distributed to the subcommittee on January 31, 2011 and adopted as the base budget recommendation.

The second set of tables provides further detail for each line-item within the State Board of Education agency table. Line-items within the State Board of Education include the following: Utah State Office of Education, USOE – Initiative Programs, USOE – Indirect Cost Pool, Child Nutrition Programs, Education Contracts, State Charter School Board, Science Outreach, Educator Licensing, Fine Arts Outreach, and the Utah Schools for the Deaf and the Blind.

Additional information on these budget items may be found in the Compendium of Budget Information (COBI), available online at: http://le.utah.gov/lfa/reports/cobi2011/sctte_29.htm.

AGENCY LEVEL BUDGET DETAIL TABLES

Minimum School Program						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Beginning Nonlapsing	31,905,100	36,159,800	(27,299,345)	8,860,455	(7,500,000)	1,360,455
Closing Nonlapsing	(43,096,400)	(36,159,800)	34,799,345	(1,360,455)	0	(1,360,455)
Total	(\$11,191,300)	\$0	\$7,500,000	\$7,500,000	(\$7,500,000)	\$0
Line Items						
Minimum School Program	(11,191,300)	0	7,500,000	7,500,000	(7,500,000)	0
Total	(\$11,191,300)	\$0	\$7,500,000	\$7,500,000	(\$7,500,000)	\$0
Categories of Expenditure						
Other Charges/Pass Thru	(11,191,300)	0	7,500,000	7,500,000	(7,500,000)	0
Total	(\$11,191,300)	\$0	\$7,500,000	\$7,500,000	(\$7,500,000)	\$0

PUBLIC EDUCATION: BASE BUDGET TABLES

MSP - Basic School Program						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Uniform School Fund	1,611,173,699	19,000,000	0	19,000,000	0	19,000,000
Education Fund	0	1,627,171,936	0	1,627,171,936	34,004,488	1,661,176,424
Local Revenue	273,950,764	273,950,764	0	273,950,764	10,270,949	284,221,713
Beginning Nonlapsing	0	0	15,682,810	15,682,810	0	15,682,810
Closing Nonlapsing	0	0	(15,682,810)	(15,682,810)	0	(15,682,810)
Total	\$1,885,124,463	\$1,920,122,700	\$0	\$1,920,122,700	\$44,275,437	\$1,964,398,137
Line Items						
Basic School Program	1,885,124,463	1,920,122,700	0	1,920,122,700	44,275,437	1,964,398,137
Total	\$1,885,124,463	\$1,920,122,700	\$0	\$1,920,122,700	\$44,275,437	\$1,964,398,137
Categories of Expenditure						
Other Charges/Pass Thru	1,885,124,463	1,920,122,700	0	1,920,122,700	44,275,437	1,964,398,137
Total	\$1,885,124,463	\$1,920,122,700	\$0	\$1,920,122,700	\$44,275,437	\$1,964,398,137
Other Data						
Weighted Pupil Units	731,519	745,100	14,000	759,100	3,181	762,281

MSP - Related to Basic Programs						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Uniform School Fund	381,830,903	0	0	0	0	0
Uniform School Fund, One-time	167,229,600	0	0	0	0	0
Education Fund	0	590,993,302	0	590,993,302	(311,079,462)	279,913,840
Education Fund, One-time	0	12,708,000	(49,546,000)	(36,838,000)	36,838,000	0
Federal Funds	0	0	101,004,000	101,004,000	(101,004,000)	0
American Recovery and Reinvestme:	112,792,300	0	0	0	0	0
USFR - Interest and Dividends Acco	24,345,200	20,000,000	0	20,000,000	0	20,000,000
Beginning Nonlapsing	0	0	13,759,365	13,759,365	(2,933,667)	10,825,698
Closing Nonlapsing	0	0	(10,825,698)	(10,825,698)	0	(10,825,698)
Total	\$686,198,003	\$623,701,302	\$54,391,667	\$678,092,969	(\$378,179,129)	\$299,913,840
Line Items						
Related to Basic Programs	686,198,003	623,701,302	54,391,667	678,092,969	(378,179,129)	299,913,840
Total	\$686,198,003	\$623,701,302	\$54,391,667	\$678,092,969	(\$378,179,129)	\$299,913,840
Categories of Expenditure						
Other Charges/Pass Thru	686,198,003	623,701,302	54,391,667	678,092,969	(378,179,129)	299,913,840
Total	\$686,198,003	\$623,701,302	\$54,391,667	\$678,092,969	(\$378,179,129)	\$299,913,840

MSP - Voted and Board Leeways						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Uniform School Fund	38,000,184	0	0	0	0	0
Uniform School Fund, One-time	13,500,000	0	0	0	0	0
Education Fund	0	57,928,148	0	57,928,148	23,364,700	81,292,848
Local Revenue	328,720,606	310,463,914	0	310,463,914	(4,351,454)	306,112,460
Beginning Nonlapsing	0	0	4,793,770	4,793,770	0	4,793,770
Closing Nonlapsing	0	0	(4,793,770)	(4,793,770)	0	(4,793,770)
Total	\$380,220,790	\$368,392,062	\$0	\$368,392,062	\$19,013,246	\$387,405,308
Line Items						
Voted and Board Leeway Programs	380,220,790	368,392,062	0	368,392,062	19,013,246	387,405,308
Total	\$380,220,790	\$368,392,062	\$0	\$368,392,062	\$19,013,246	\$387,405,308
Categories of Expenditure						
Other Charges/Pass Thru	380,220,790	368,392,062	0	368,392,062	19,013,246	387,405,308
Total	\$380,220,790	\$368,392,062	\$0	\$368,392,062	\$19,013,246	\$387,405,308

School Building Programs						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Uniform School Fund	22,499,700	0	0	0	0	0
Education Fund	0	14,499,700	0	14,499,700	0	14,499,700
Total	\$22,499,700	\$14,499,700	\$0	\$14,499,700	\$0	\$14,499,700
Line Items						
School Building Programs	22,499,700	14,499,700	0	14,499,700	0	14,499,700
Total	\$22,499,700	\$14,499,700	\$0	\$14,499,700	\$0	\$14,499,700
Categories of Expenditure						
Other Charges/Pass Thru	22,499,700	14,499,700	0	14,499,700	0	14,499,700
Total	\$22,499,700	\$14,499,700	\$0	\$14,499,700	\$0	\$14,499,700

PUBLIC EDUCATION: BASE BUDGET TABLES

State Board of Education						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	2,312,500	3,211,800	0	3,211,800	0	3,211,800
General Fund, One-time	(600)	0	0	0	0	0
Uniform School Fund	55,432,200	0	0	0	0	0
Uniform School Fund, One-time	1,059,700	0	0	0	0	0
Education Fund	0	59,311,800	0	59,311,800	(3,510,300)	55,801,500
Education Fund, One-time	0	0	700,000	700,000	(700,000)	0
Federal Funds	354,211,800	345,762,700	(63,754,100)	282,008,600	(322,000)	281,686,600
American Recovery and Reinvestment Act	31,662,000	0	64,054,000	64,054,000	(64,054,000)	0
Dedicated Credits Revenue	35,433,800	29,911,200	(450,400)	29,460,800	(399,800)	29,061,000
Federal Mineral Lease	2,804,000	847,900	2,019,500	2,867,400	16,600	2,884,000
GFR - Land Exchange Distribution A	292,700	302,400	0	302,400	0	302,400
GFR - Substance Abuse Prevention	490,600	497,200	0	497,200	0	497,200
USFR - Interest and Dividends Account	409,200	410,400	0	410,400	0	410,400
USFR - Professional Practices	1,460,600	1,469,900	0	1,469,900	0	1,469,900
Transfers	0	5,985,300	(5,985,300)	0	5,189,700	5,189,700
Transfers - Health	1,035,800	0	850,000	850,000	(850,000)	0
Transfers - Interagency	5,250,000	0	4,489,700	4,489,700	(4,489,700)	0
Beginning Nonlapsing	16,244,900	15,510,300	(2,181,900)	13,328,400	0	13,328,400
Closing Nonlapsing	(13,328,400)	(15,653,300)	2,324,900	(13,328,400)	0	(13,328,400)
Lapsing Balance	0	(207,700)	0	(207,700)	0	(207,700)
Total	\$494,770,800	\$447,359,900	\$2,066,400	\$449,426,300	(\$69,119,500)	\$380,306,800
Line Items						
State Office of Education	290,298,800	256,379,400	1,887,500	258,266,900	(67,847,700)	190,419,200
USOE - Initiative Programs	7,263,200	10,331,200	0	10,331,200	0	10,331,200
Child Nutrition	152,877,500	136,081,900	(1,800)	136,080,100	0	136,080,100
Education Contracts	3,082,900	3,137,800	0	3,137,800	0	3,137,800
State Charter School Board	5,026,300	5,681,900	0	5,681,900	0	5,681,900
Science Outreach	1,608,200	1,709,400	(13,900)	1,695,500	0	1,695,500
Educator Licensing	1,593,500	1,266,100	0	1,266,100	0	1,266,100
Fine Arts Outreach	2,703,200	2,786,800	0	2,786,800	0	2,786,800
Schools for the Deaf and the Blind	30,317,200	29,985,400	194,600	30,180,000	(1,271,800)	28,908,200
Total	\$494,770,800	\$447,359,900	\$2,066,400	\$449,426,300	(\$69,119,500)	\$380,306,800
Categories of Expenditure						
Personnel Services	44,283,700	45,705,100	(314,000)	45,391,100	(1,221,900)	44,169,200
In-state Travel	722,000	662,600	70,400	733,000	0	733,000
Out-of-state Travel	316,800	288,200	12,900	301,100	(6,500)	294,600
Current Expense	33,222,600	32,254,900	750,600	33,005,500	(3,838,600)	29,166,900
DP Current Expense	746,300	949,500	(160,600)	788,900	0	788,900
DP Capital Outlay	900,400	338,600	576,700	915,300	0	915,300
Capital Outlay	0	1,500	(1,500)	0	0	0
Other Charges/Pass Thru	414,579,000	367,159,500	1,131,900	368,291,400	(64,052,500)	304,238,900
Total	\$494,770,800	\$447,359,900	\$2,066,400	\$449,426,300	(\$69,119,500)	\$380,306,800
Other Data						
Budgeted FTE	631.0	634.8	(1.8)	633.0	(16.0)	617.0
Vehicles	70.0	70.0	(1.0)	69.0	2.0	71.0

LINE-ITEM BUDGET DETAIL TABLES

State Board of Education - State Office of Education						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Uniform School Fund	21,089,300	0	0	0	0	0
Uniform School Fund, One-time	(434,900)	0	0	0	0	0
Education Fund	0	21,103,300	0	21,103,300	(3,510,300)	17,593,000
Federal Funds	224,833,400	226,215,000	(63,754,000)	162,461,000	(300,000)	162,161,000
American Recovery and Reinvestme:	31,580,700	0	64,054,000	64,054,000	(64,054,000)	0
Dedicated Credits Revenue	5,896,200	6,328,200	(432,000)	5,896,200	0	5,896,200
Federal Mineral Lease	2,804,000	847,900	2,019,500	2,867,400	16,600	2,884,000
GFR - Land Exchange Distribution A	292,700	302,400	0	302,400	0	302,400
GFR - Substance Abuse Prevention	490,600	497,200	0	497,200	0	497,200
USFR - Interest and Dividends Acco	409,200	410,400	0	410,400	0	410,400
Transfers	0	678,900	(678,900)	0	678,900	678,900
Transfers - Interagency	1,454,800	0	678,900	678,900	(678,900)	0
Beginning Nonlapsing	14,243,600	14,277,600	(1,916,800)	12,360,800	0	12,360,800
Closing Nonlapsing	(12,360,800)	(14,277,600)	1,916,800	(12,360,800)	0	(12,360,800)
Lapsing Balance	0	(3,900)	0	(3,900)	0	(3,900)
Total	\$290,298,800	\$256,379,400	\$1,887,500	\$258,266,900	(\$67,847,700)	\$190,419,200
Programs						
Board of Education - Administration	2,589,100	1,314,200	592,800	1,907,000	(300,000)	1,607,000
Data and Business Services	1,089,800	1,270,900	262,100	1,533,000	0	1,533,000
Law, Legislation and Educational Ser	8,356,200	8,574,300	(6,499,300)	2,075,000	5,400	2,080,400
Student Achievement	278,263,700	245,220,000	7,531,900	252,751,900	(67,553,100)	185,198,800
Total	\$290,298,800	\$256,379,400	\$1,887,500	\$258,266,900	(\$67,847,700)	\$190,419,200
Categories of Expenditure						
Personnel Services	17,642,200	19,425,400	(901,200)	18,524,200	0	18,524,200
In-state Travel	231,600	188,400	44,000	232,400	0	232,400
Out-of-state Travel	198,900	204,800	3,900	208,700	0	208,700
Current Expense	19,492,100	19,378,600	3,663,800	23,042,400	(3,793,700)	19,248,700
DP Current Expense	618,400	701,300	(82,400)	618,900	0	618,900
DP Capital Outlay	633,400	56,200	577,200	633,400	0	633,400
Other Charges/Pass Thru	251,482,200	216,424,700	(1,417,800)	215,006,900	(64,054,000)	150,952,900
Total	\$290,298,800	\$256,379,400	\$1,887,500	\$258,266,900	(\$67,847,700)	\$190,419,200
Other Data						
Budgeted FTE	220	216	(15)	202	4	205
Vehicles	7	7	0	7	0	7

State Board of Education - USOE - Initiative Programs						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
General Fund	2,312,500	3,211,800	0	3,211,800	0	3,211,800
General Fund, One-time	(600)	0	0	0	0	0
Uniform School Fund	3,247,000	0	0	0	0	0
Uniform School Fund, One-time	2,615,600	0	0	0	0	0
Education Fund	0	7,119,400	0	7,119,400	0	7,119,400
Beginning Nonlapsing	0	0	911,300	911,300	0	911,300
Closing Nonlapsing	(911,300)	0	(911,300)	(911,300)	0	(911,300)
Total	\$7,263,200	\$10,331,200	\$0	\$10,331,200	\$0	\$10,331,200
Programs						
Contracts and Grants	7,263,200	10,331,200	0	10,331,200	0	10,331,200
Total	\$7,263,200	\$10,331,200	\$0	\$10,331,200	\$0	\$10,331,200
Categories of Expenditure						
Personnel Services	139,500	0	49,500	49,500	0	49,500
In-state Travel	200	0	0	0	0	0
Current Expense	6,143,500	5,447,700	(2,385,800)	3,061,900	0	3,061,900
Other Charges/Pass Thru	980,000	4,883,500	2,336,300	7,219,800	0	7,219,800
Total	\$7,263,200	\$10,331,200	\$0	\$10,331,200	\$0	\$10,331,200
Other Data						
Budgeted FTE	0	0	12	12	0	12

Public Education - Utah State Office of Education Indirect Cost Pool						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
Dedicated Credits - Intragvt Rev	4,367,700	4,196,300	0	4,196,300	0	4,196,300
Total	\$4,367,700	\$4,196,300	\$0	\$4,196,300	\$0	\$4,196,300
Line Items						
ISF - USOE Indirect Cost Pool	4,367,700	4,196,300	0	4,196,300	0	4,196,300
Total	\$4,367,700	\$4,196,300	\$0	\$4,196,300	\$0	\$4,196,300
Categories of Expenditure						
Personnel Services	3,374,600	3,676,600	(100,300)	3,576,300	0	3,576,300
In-state Travel	19,000	5,700	13,300	19,000	0	19,000
Out-of-state Travel	9,900	5,700	4,200	9,900	0	9,900
Current Expense	901,200	444,200	(91,800)	352,400	0	352,400
DP Current Expense	207,500	64,100	143,400	207,500	0	207,500
DP Capital Outlay	31,200	0	31,200	31,200	0	31,200
Total	\$4,543,400	\$4,196,300	\$0	\$4,196,300	\$0	\$4,196,300
Other Data						
Budgeted FTE	46.0	42.0	0.0	42.0	(0.5)	41.5
Retained Earnings	(1,418,600)	(1,932,700)	514,100	(1,418,600)	167,100	(1,251,500)
Vehicles	1.0	1.0	0.0	1.0	0.0	1.0

State Board of Education - Child Nutrition						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
Uniform School Fund	138,800	0	0	0	0	0
Uniform School Fund, One-time	(2,600)	0	0	0	0	0
Education Fund	0	139,500	0	139,500	0	139,500
Federal Funds	124,838,100	114,329,300	(1,800)	114,327,500	0	114,327,500
Dedicated Credits Revenue	27,913,100	21,613,100	0	21,613,100	0	21,613,100
Beginning Nonlapsing	0	0	9,900	9,900	0	9,900
Closing Nonlapsing	(9,900)	0	(9,900)	(9,900)	0	(9,900)
Total	\$152,877,500	\$136,081,900	(\$1,800)	\$136,080,100	\$0	\$136,080,100
Programs						
Child Nutrition	152,877,500	136,081,900	(1,800)	136,080,100	0	136,080,100
Total	\$152,877,500	\$136,081,900	(\$1,800)	\$136,080,100	\$0	\$136,080,100
Categories of Expenditure						
Personnel Services	1,479,400	1,696,300	(191,900)	1,504,400	0	1,504,400
In-state Travel	19,200	20,300	(1,100)	19,200	0	19,200
Out-of-state Travel	40,100	17,800	22,300	40,100	0	40,100
Current Expense	855,600	749,000	106,600	855,600	0	855,600
DP Current Expense	7,300	43,500	(36,200)	7,300	0	7,300
DP Capital Outlay	257,900	154,800	103,100	257,900	0	257,900
Other Charges/Pass Thru	150,218,000	133,400,200	(4,600)	133,395,600	0	133,395,600
Total	\$152,877,500	\$136,081,900	(\$1,800)	\$136,080,100	\$0	\$136,080,100
Other Data						
Budgeted FTE	21	21	0	21	0	21
Vehicles	1	1	(1)	0	1	1

State Board of Education - Educational Contracts						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
Uniform School Fund	3,178,300	0	0	0	0	0
Uniform School Fund, One-time	(95,400)	0	0	0	0	0
Education Fund	0	3,137,800	0	3,137,800	0	3,137,800
Total	\$3,082,900	\$3,137,800	\$0	\$3,137,800	\$0	\$3,137,800
Programs						
Corrections Institutions	1,929,700	1,984,600	0	1,984,600	0	1,984,600
Youth Center	1,153,200	1,153,200	0	1,153,200	0	1,153,200
Total	\$3,082,900	\$3,137,800	\$0	\$3,137,800	\$0	\$3,137,800
Categories of Expenditure						
Current Expense	1,500	14,300	(12,800)	1,500	(1,500)	0
Other Charges/Pass Thru	3,081,400	3,123,500	12,800	3,136,300	1,500	3,137,800
Total	\$3,082,900	\$3,137,800	\$0	\$3,137,800	\$0	\$3,137,800

State Board of Education - State Charter School Board						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Uniform School Fund	585,200	0	0	0	0	0
Uniform School Fund, One-time	(21,000)	0	0	0	0	0
Education Fund	0	575,800	0	575,800	0	575,800
Federal Funds	4,462,100	5,106,100	0	5,106,100	0	5,106,100
Total	\$5,026,300	\$5,681,900	\$0	\$5,681,900	\$0	\$5,681,900
Programs						
State Charter School Board	5,026,300	5,681,900	0	5,681,900	0	5,681,900
Total	\$5,026,300	\$5,681,900	\$0	\$5,681,900	\$0	\$5,681,900
Categories of Expenditure						
Personnel Services	527,600	567,700	71,000	638,700	0	638,700
In-state Travel	8,100	8,500	(400)	8,100	0	8,100
Out-of-state Travel	12,400	22,900	(10,500)	12,400	0	12,400
Current Expense	77,300	227,600	(150,300)	77,300	0	77,300
DP Current Expense	6,300	7,200	(900)	6,300	0	6,300
DP Capital Outlay	0	101,600	(101,600)	0	0	0
Other Charges/Pass Thru	4,394,600	4,746,400	192,700	4,939,100	0	4,939,100
Total	\$5,026,300	\$5,681,900	\$0	\$5,681,900	\$0	\$5,681,900
Other Data						
Budgeted FTE	6	7	0	7	1	7

State Board of Education - Science Outreach						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Uniform School Fund	1,695,500	0	0	0	0	0
Uniform School Fund, One-time	(51,300)	0	0	0	0	0
Education Fund	0	1,695,500	0	1,695,500	0	1,695,500
Beginning Nonlapsing	10,400	13,900	32,500	46,400	0	46,400
Closing Nonlapsing	(46,400)	0	(46,400)	(46,400)	0	(46,400)
Total	\$1,608,200	\$1,709,400	(\$13,900)	\$1,695,500	\$0	\$1,695,500
Programs						
Informal Science Education Enhance	1,246,500	1,292,300	(13,900)	1,278,400	0	1,278,400
Science Enhancement	361,700	417,100	0	417,100	0	417,100
Total	\$1,608,200	\$1,709,400	(\$13,900)	\$1,695,500	\$0	\$1,695,500
Categories of Expenditure						
Other Charges/Pass Thru	1,608,200	1,709,400	(13,900)	1,695,500	0	1,695,500
Total	\$1,608,200	\$1,709,400	(\$13,900)	\$1,695,500	\$0	\$1,695,500

State Board of Education - Educator Licensing						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
USFR - Professional Practices	1,460,600	1,469,900	0	1,469,900	0	1,469,900
Beginning Nonlapsing	132,900	0	0	0	0	0
Lapsing Balance	0	(203,800)	0	(203,800)	0	(203,800)
Total	\$1,593,500	\$1,266,100	\$0	\$1,266,100	\$0	\$1,266,100
Programs						
Educator Licensing	1,593,500	1,266,100	0	1,266,100	0	1,266,100
Total	\$1,593,500	\$1,266,100	\$0	\$1,266,100	\$0	\$1,266,100
Categories of Expenditure						
Personnel Services	790,600	761,500	(7,100)	754,400	0	754,400
In-state Travel	3,800	3,000	800	3,800	0	3,800
Out-of-state Travel	3,400	900	2,500	3,400	0	3,400
Current Expense	677,500	410,500	(24,200)	386,300	0	386,300
DP Current Expense	6,800	5,200	1,600	6,800	0	6,800
Other Charges/Pass Thru	111,400	85,000	26,400	111,400	0	111,400
Total	\$1,593,500	\$1,266,100	\$0	\$1,266,100	\$0	\$1,266,100
Other Data						
Budgeted FTE	12	11	0	11	0	11

State Board of Education - Fine Arts Outreach						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
Uniform School Fund	2,786,800	0	0	0	0	0
Uniform School Fund, One-time	(83,600)	0	0	0	0	0
Education Fund	0	2,786,800	0	2,786,800	0	2,786,800
Total	\$2,703,200	\$2,786,800	\$0	\$2,786,800	\$0	\$2,786,800
Programs						
Professional Outreach Programs	2,655,900	2,738,100	0	2,738,100	0	2,738,100
Subsidy Program	47,300	48,700	0	48,700	0	48,700
Total	\$2,703,200	\$2,786,800	\$0	\$2,786,800	\$0	\$2,786,800
Categories of Expenditure						
Other Charges/Pass Thru	2,703,200	2,786,800	0	2,786,800	0	2,786,800
Total	\$2,703,200	\$2,786,800	\$0	\$2,786,800	\$0	\$2,786,800

State Board of Education - Utah Schools for the Deaf and the Blind

Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Uniform School Fund	22,711,300	0	0	0	0	0
Uniform School Fund, One-time	(867,100)	0	0	0	0	0
Education Fund	0	22,753,700	0	22,753,700	0	22,753,700
Education Fund, One-time	0	0	700,000	700,000	(700,000)	0
Federal Funds	78,200	112,300	1,700	114,000	(22,000)	92,000
American Recovery and Reinvestment Act	81,300	0	0	0	0	0
Dedicated Credits Revenue	1,624,500	1,969,900	(18,400)	1,951,500	(399,800)	1,551,700
Transfers	0	5,306,400	(5,306,400)	0	4,510,800	4,510,800
Transfers - Health	1,035,800	0	850,000	850,000	(850,000)	0
Transfers - Interagency	3,795,200	0	3,810,800	3,810,800	(3,810,800)	0
Beginning Nonlapsing	1,858,000	1,218,800	(1,218,800)	0	0	0
Closing Nonlapsing	0	(1,375,700)	1,375,700	0	0	0
Total	\$30,317,200	\$29,985,400	\$194,600	\$30,180,000	(\$1,271,800)	\$28,908,200
Programs						
Institutional Council	214,400	314,000	(314,000)	0	0	0
Instructional Services	14,754,800	17,240,300	(1,118,500)	16,121,800	(1,148,000)	14,973,800
Support Services	15,348,000	12,431,100	1,627,100	14,058,200	(123,800)	13,934,400
Total	\$30,317,200	\$29,985,400	\$194,600	\$30,180,000	(\$1,271,800)	\$28,908,200
Categories of Expenditure						
Personnel Services	23,704,400	23,254,200	665,700	23,919,900	(1,221,900)	22,698,000
In-state Travel	459,100	442,400	27,100	469,500	0	469,500
Out-of-state Travel	62,000	41,800	(5,300)	36,500	(6,500)	30,000
Current Expense	5,975,100	6,027,200	(446,700)	5,580,500	(43,400)	5,537,100
DP Current Expense	107,500	192,300	(42,700)	149,600	0	149,600
DP Capital Outlay	9,100	26,000	(2,000)	24,000	0	24,000
Capital Outlay	0	1,500	(1,500)	0	0	0
Total	\$30,317,200	\$29,985,400	\$194,600	\$30,180,000	(\$1,271,800)	\$28,908,200
Other Data						
Budgeted FTE	372	380	1	381	(20)	361
Vehicles	62	62	0	62	1	63