

EDUCATION CONTRACTS

PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: BEN LEISHMAN & PATRICK LEE

BUDGET BRIEF

SUMMARY

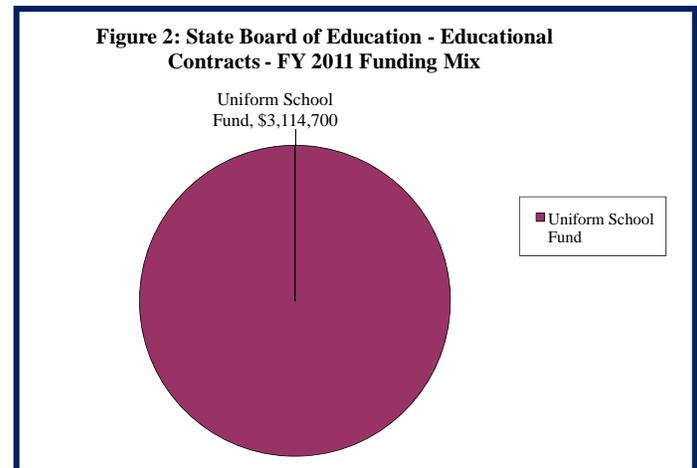
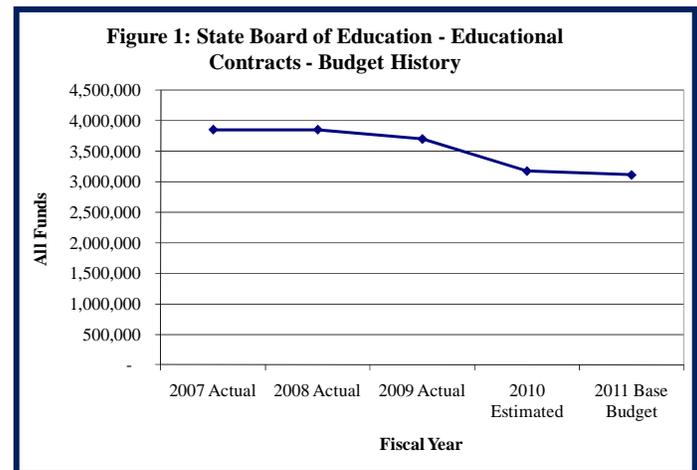
The Education Contracts program provides funding for the education of students in state custody. The Utah State Board of Education contracts with various local school districts to provide educational services to these students. Educational services are provided through two programs, the Youth Center and Corrections Institutions. The Youth Center is located in Provo at the State Hospital. Corrections Institutions program provides educational services throughout the state, primarily at the state prisons in Draper and Gunnison.

ISSUES AND RECOMMENDATIONS

Base Budget: The FY 2010 Base Appropriation for the Education Contracts line item was \$3,178,300 and was made up entirely of Uniform School Funds. The FY 2010 appropriation was 17.5% lower than the FY 2009 Original Appropriation. Reductions in the line item were taken entirely in the Corrections Institutions program, which made up approximately 70 percent of the FY 2009 appropriation for the line item.

The allocation by the Executive Appropriations Committee of 98% of the FY 2010 ongoing base gives the Education Contracts line item a total appropriation of \$3,114,700. This appropriation amount is distributed for each program according to the following: \$1,984,600 in Corrections Education program (63.7 percent) and \$1,130,100 for the Youth Center (36.3 percent).

Recommendation: The Analyst recommends the subcommittee approve the FY 2011 base budget as allocated by the Executive Appropriations Committee and shown in the budget detail table below. The subcommittee may wish to consider allocating funds from other areas of the Education Agencies or Minimum School Program to cover reduction amounts for the Youth Center.



PROGRAM PERFORMANCE

Corrections Institutions program collects data each year to track the progress of students. Information for the Utah State Prison and Central Utah Correctional Facility are as follows (Source – USOE, Education Contracts Program, 2008-09 school year):

Enrollment– **3,573**
 Contact Hours– **552,536**
 Credits Earned– **6,324**
 Academic Level Gains– **1,502**
 High School Diplomas Awarded– **469**
 GED® Certificates Awarded– **225**

County Jails data were the following for 2008-2009 school year (Source – USOE, Education Contracts Program, 2008-09 school year):

Enrollment– **3,991**
 Contact Hours– **202,926**
 Credits Earned– **6,325**
 Academic Level Gains– **856**
 High School Diplomas Awarded– **570**
 GED® Certificates Awarded– **391**

BUDGET DETAIL TABLE

The budget table below shows detail for the entire line item as well as by program.

| State Board of Education - Educational Contracts | | | | | | |
|--|--------------------|--------------------|------------|--------------------|-------------------|--------------------|
| | FY 2009 | FY 2010 | | FY 2010 | | FY 2011* |
| Sources of Finance | Actual | Appropriated | Changes | Revised | Changes | Base Budget |
| Uniform School Fund | 3,450,100 | 3,178,300 | 0 | 3,178,300 | (63,600) | 3,114,700 |
| Uniform School Fund, One-time | 250,500 | 0 | 0 | 0 | 0 | 0 |
| Total | \$3,700,600 | \$3,178,300 | \$0 | \$3,178,300 | (\$63,600) | \$3,114,700 |
| Programs | | | | | | |
| Corrections Institutions | 2,547,400 | 2,025,100 | 0 | 2,025,100 | (40,500) | 1,984,600 |
| Youth Center | 1,153,200 | 1,153,200 | 0 | 1,153,200 | (23,100) | 1,130,100 |
| Total | \$3,700,600 | \$3,178,300 | \$0 | \$3,178,300 | (\$63,600) | \$3,114,700 |
| Categories of Expenditure | | | | | | |
| Current Expense | 14,300 | 15,200 | (900) | 14,300 | 0 | 14,300 |
| Other Charges/Pass Thru | 3,686,300 | 3,163,100 | 900 | 3,164,000 | (63,600) | 3,100,400 |
| Total | \$3,700,600 | \$3,178,300 | \$0 | \$3,178,300 | (\$63,600) | \$3,114,700 |

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.