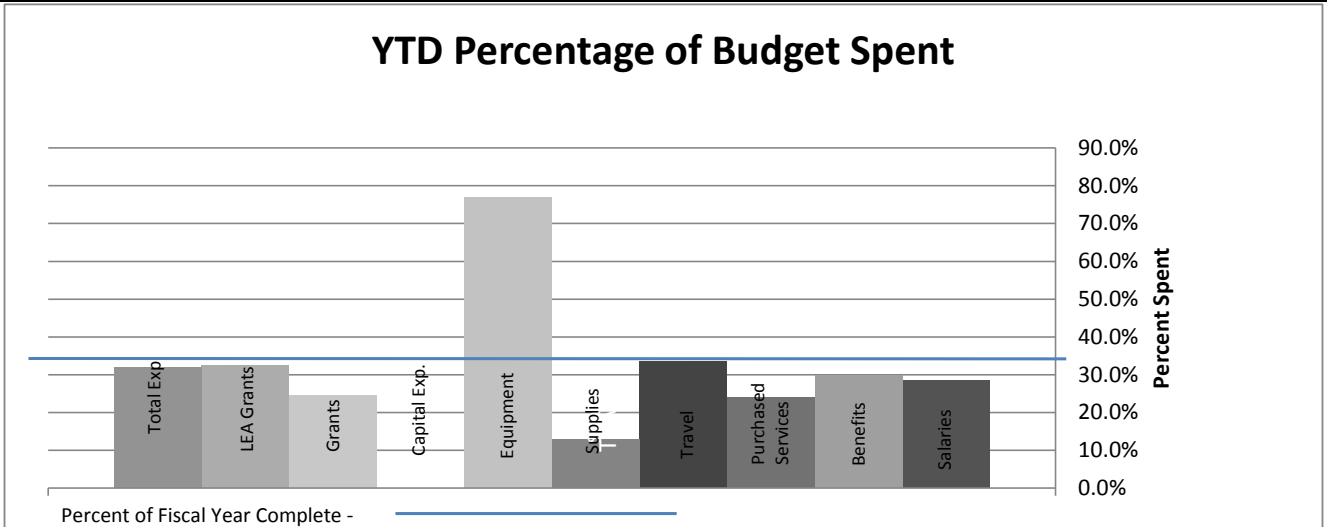
Utah State Board of Education Financial Report
Fiscal Year 2014
Month Ending October 31, 2014
Agency Totals

% of FY Complete -	33.3%
# of FTE Staff -	1092.55

Description	Budget	Current Month Expenditures	YTD Expenditures	Encumbrance	Budget Balance	% of Budget Spent
EXPENDITURES						
Salaries	52,492,600	4,101,100	15,016,400	(2,100)	37,478,300	28.6%
Benefits	26,743,100	2,143,800	7,958,200	-	18,784,900	29.8%
Purchased Services	43,218,500	4,024,100	10,359,400	(9,000)	32,868,100	23.9%
Travel	1,142,100	133,900	383,500	-	758,600	33.6%
Supplies & Materials	46,756,900	1,527,500	5,043,500	988,700	40,724,700	12.9%
Equipment	3,657,800	152,100	655,200	2,162,600	840,000	77.0%
Capital Expenditures	5,800	-	1,600	25,600	(21,400)	469.0%
TOTAL EXPENDITURES	174,016,800	12,082,500	39,417,800	3,165,800	131,433,200	24.5%
Grants & Transfers to Other Agencies	70,719,500	8,178,400	24,718,200	-	46,001,300	35.0%
Flow Through Funds to LEAs	3,078,684,200	251,567,400	998,654,900	-	2,080,029,300	32.4%
TOTAL EXP. & FLOW THROUGH	3,323,420,500	271,828,300	1,062,790,900	3,165,800	2,257,463,800	32.1%

REVENUES	Budget	Current Month	YTD Revenues	Encumbrance	Balance	% Received
State Sources	2,779,689,100	221,238,400	932,421,300	(53,700)	1,847,321,500	33.5%
Federal Sources	481,120,000	46,828,800	120,538,100	2,565,500	358,016,400	25.6%
Other Sources	62,611,400	3,761,100	9,831,500	654,000	52,125,900	16.7%
TOTAL REVENUES & SOURCES	3,323,420,500	271,828,300	1,062,790,900	3,165,800	2,257,463,800	32.1%



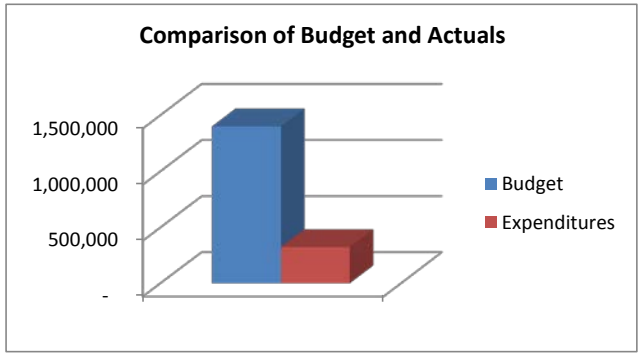
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 4

Board of Education

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	369,500	104,200	-	265,300	28.20%
Benefits	292,800	79,700	-	213,100	27.22%
Purchased Services	43,400	9,100	200	34,100	21.43%
Travel	67,200	43,700	-	23,500	65.03%
Supplies & Materials	526,800	47,200	35,700	443,900	15.74%
Equipment	13,800	2,900	2,000	8,900	35.51%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,313,500	286,800	37,900	988,800	24.72%
Flow Through	86,500	-	-	86,500	0.00%
Total Exp. & Flow Thru	1,400,000	286,800	37,900	1,075,300	23.19%

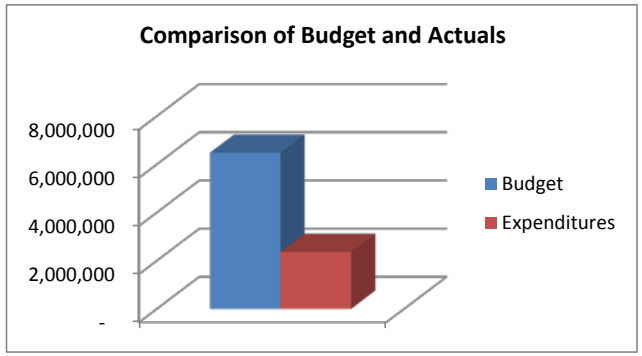


# of FTE Staff - 47.4

Administration

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	2,666,700	812,800	-	1,853,900	30.48%
Benefits	1,389,200	384,400	-	1,004,800	27.67%
Purchased Services	866,900	79,600	4,500	782,800	9.70%
Travel	16,900	6,100	-	10,800	36.09%
Supplies & Materials	1,210,000	794,900	22,900	392,200	67.59%
Equipment	185,700	40,800	88,800	56,100	69.79%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	6,335,400	2,118,600	116,200	4,100,600	35.27%
Flow Through	136,400	120,000	-	16,400	87.98%
Total Exp. & Flow Thru	6,471,800	2,238,600	116,200	4,117,000	36.39%

Note: The (443,800) in Budget Balance is a result of maintenance costs and insurance that have not been distributed to the other divisions.



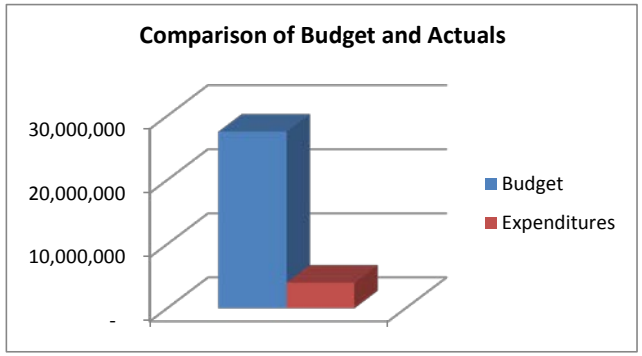
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 24

Assessment and Accountability

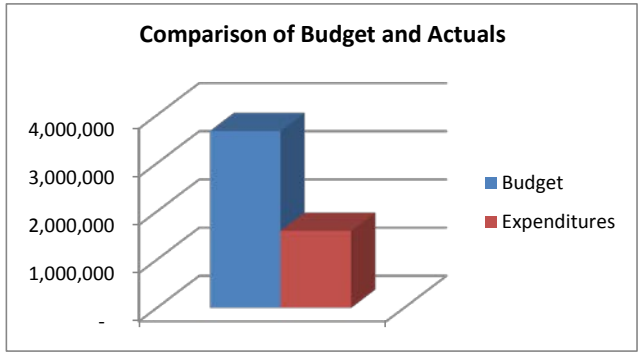
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,317,900	404,100	-	913,800	30.66%
Benefits	682,400	212,900	-	469,500	31.20%
Purchased Services	18,078,500	2,677,400	-	15,401,100	14.81%
Travel	26,700	8,900	-	17,800	33.33%
Supplies & Materials	5,085,000	40,400	7,300	5,037,300	0.94%
Equipment	7,000	3,900	200	2,900	58.57%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	25,197,500	3,347,600	7,500	21,842,400	13.32%
Flow Through	2,320,000	622,500	-	1,697,500	26.83%
Total Exp. & Flow Thru	27,517,500	3,970,100	7,500	23,539,900	14.45%



# of FTE Staff - 4

Charter School Board

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	226,000	75,000	-	151,000	33.19%
Benefits	114,700	32,000	-	82,700	27.90%
Purchased Services	402,100	900	4,600	396,600	1.37%
Travel	28,100	3,600	-	24,500	12.81%
Supplies & Materials	686,900	31,800	2,700	652,400	5.02%
Equipment	4,500	1,000	1,100	2,400	46.67%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,462,300	144,300	8,400	1,309,600	10.44%
Flow Through	2,204,700	1,442,100	-	762,600	65.41%
Total Exp. & Flow Thru	3,667,000	1,586,400	8,400	2,072,200	43.49%



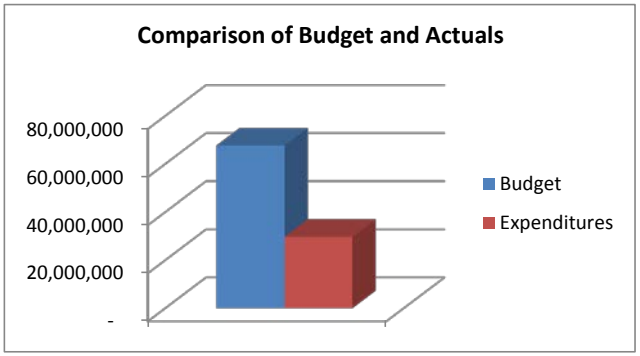
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 22

Child Nutrition Programs

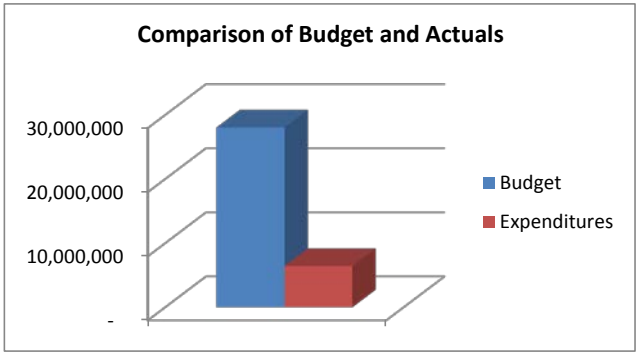
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,074,800	307,700	-	767,100	28.63%
Benefits	697,300	160,900	-	536,400	23.07%
Purchased Services	89,500	79,000	-	10,500	88.27%
Travel	25,600	25,100	-	500	98.05%
Supplies & Materials	127,600	36,600	22,900	68,100	46.63%
Equipment	37,400	39,600	-	(2,200)	105.88%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	2,052,200	648,900	22,900	1,380,400	32.74%
Flow Through	65,636,200	29,020,200	-	36,616,000	44.21%
Total Exp. & Flow Thru	67,688,400	29,669,100	22,900	37,996,400	43.87%



# of FTE Staff - 37.5

Career and Technology Education

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,718,300	642,400	-	1,075,900	37.39%
Benefits	1,068,700	316,300	-	752,400	29.60%
Purchased Services	166,800	161,100	900	4,800	97.12%
Travel	54,000	22,600	-	31,400	41.85%
Supplies & Materials	2,684,900	153,800	277,500	2,253,600	16.06%
Equipment	10,500	5,800	1,200	3,500	66.67%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	5,703,200	1,302,000	279,600	4,121,600	27.73%
Flow Through	22,315,000	4,851,400	-	17,463,600	21.74%
Total Exp. & Flow Thru	28,018,200	6,153,400	279,600	21,585,200	22.96%



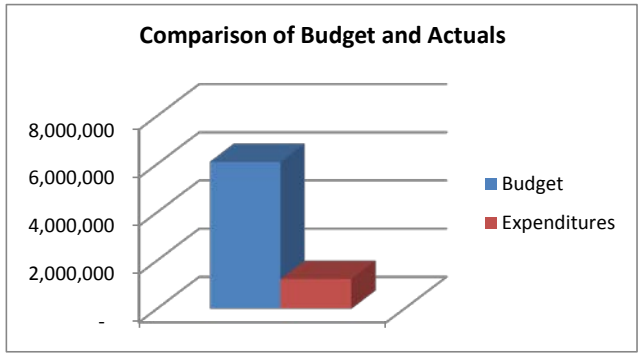
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 35

District Computer Services

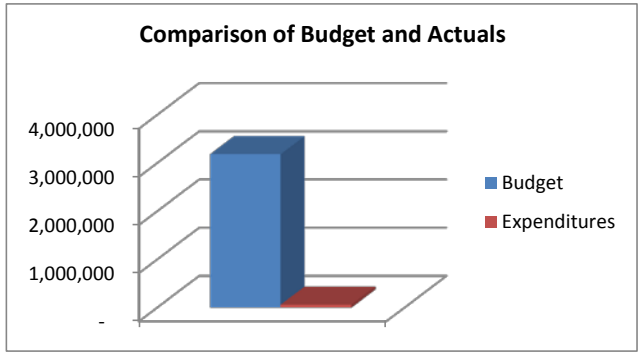
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	2,099,200	607,600	-	1,491,600	28.94%
Benefits	1,057,500	318,800	-	738,700	30.15%
Purchased Services	62,800	800	500	61,500	2.07%
Travel	6,200	800	-	5,400	12.90%
Supplies & Materials	1,793,500	73,800	86,100	1,633,600	8.92%
Equipment	7,700	100	-	7,600	1.30%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	5,026,900	1,001,900	86,600	3,938,400	21.65%
Flow Through	1,073,600	144,300	-	929,300	13.44%
Total Exp. & Flow Thru	6,100,500	1,146,200	86,600	4,867,700	20.21%



# of FTE Staff - 0

Educational Contracts

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Purchased Services	-	-	-	-	0.00%
Travel	-	-	-	-	0.00%
Supplies & Materials	-	-	-	-	0.00%
Equipment	-	-	-	-	0.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	-	-	0.00%
Flow Through	3,184,700	62,900	-	3,121,800	1.98%
Total Exp. & Flow Thru	3,184,700	62,900	-	3,121,800	1.98%



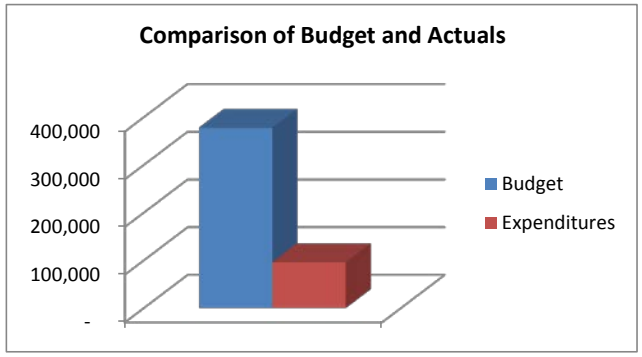
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 3

Educational Equity

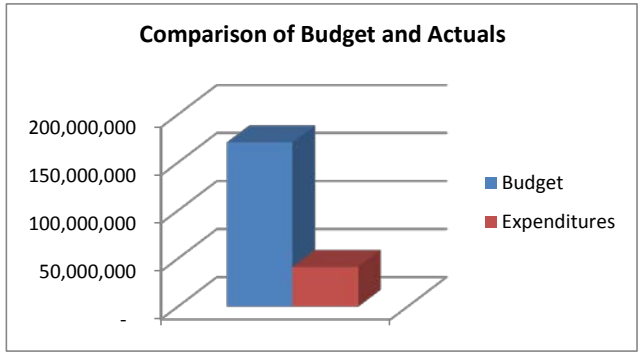
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	188,300	54,400	-	133,900	28.89%
Benefits	106,500	29,500	-	77,000	27.70%
Purchased Services	11,800	300	-	11,500	2.54%
Travel	3,500	-	-	3,500	0.00%
Supplies & Materials	30,900	3,800	8,400	18,700	39.48%
Equipment	-	-	-	-	0.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	341,000	88,000	8,400	244,600	28.27%
Flow Through	37,100	-	-	37,100	0.00%
Total Exp. & Flow Thru	378,100	88,000	8,400	281,700	25.50%



# of FTE Staff - 17.25

ESEA and Special Programs

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	911,200	287,800	-	623,400	31.58%
Benefits	498,000	156,500	-	341,500	31.43%
Purchased Services	197,800	61,700	3,200	132,900	32.81%
Travel	31,700	11,000	-	20,700	34.70%
Supplies & Materials	2,085,800	83,700	2,300	1,999,800	4.12%
Equipment	38,900	9,400	12,600	16,900	56.56%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	3,763,400	610,100	18,100	3,135,200	16.69%
Flow Through	167,385,700	40,864,600	-	126,521,100	24.41%
Total Exp. & Flow Thru	171,149,100	41,474,700	18,100	129,656,300	24.24%



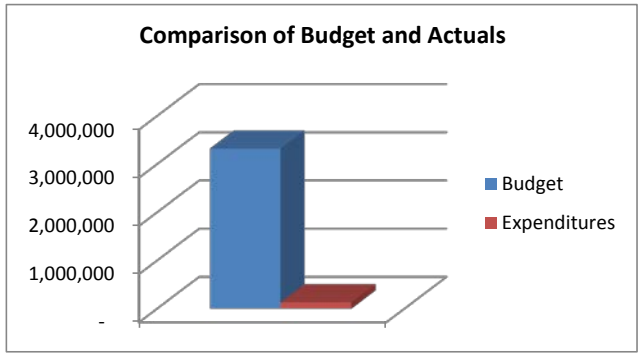
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 0

Fine Arts (POPS)

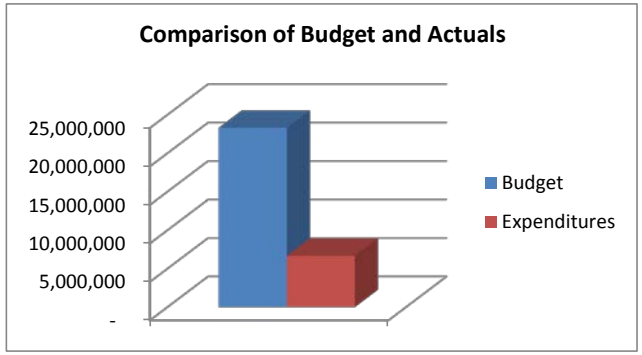
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Purchased Services	-	-	-	-	0.00%
Travel	-	-	-	-	0.00%
Supplies & Materials	-	-	-	-	0.00%
Equipment	-	-	-	-	0.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	-	-	0.00%
Flow Through	3,325,000	131,700	-	3,193,300	3.96%
Total Exp. & Flow Thru	3,325,000	131,700	-	3,193,300	3.96%



# of FTE Staff - 2.9

Grants and Contracts

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	206,600	54,000	-	152,600	26.14%
Benefits	82,600	24,500	-	58,100	29.66%
Purchased Services	12,903,300	4,285,200	-	8,618,100	33.21%
Travel	1,200	1,000	-	200	83.33%
Supplies & Materials	8,859,500	1,644,200	9,500	7,205,800	18.67%
Equipment	300,500	299,900	500	100	99.97%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	22,353,700	6,308,800	10,000	16,034,900	28.27%
Flow Through	949,700	372,300	-	577,400	39.20%
Total Exp. & Flow Thru	23,303,400	6,681,100	10,000	16,612,300	28.71%



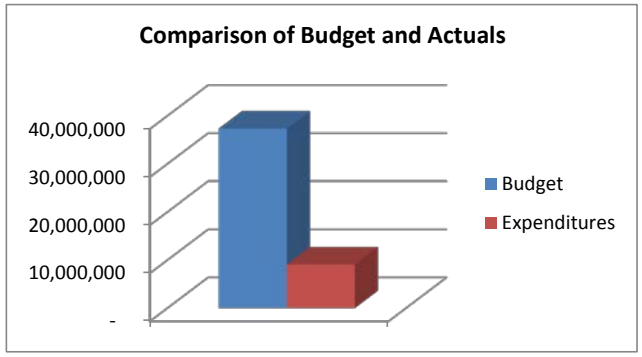
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 36.5

Instructional Services-Teaching and Learning

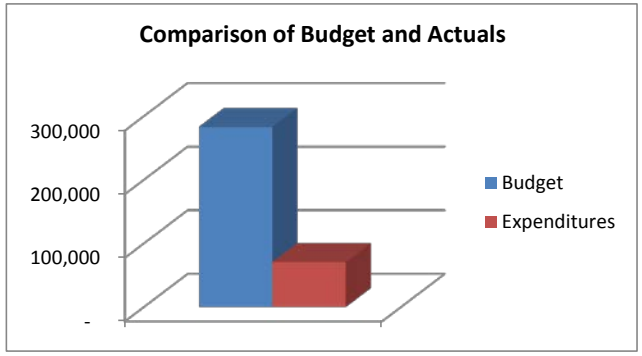
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,514,100	437,100	-	1,077,000	28.87%
Benefits	757,800	210,200	-	547,600	27.74%
Purchased Services	772,900	471,600	(326,600)	627,900	18.76%
Travel	54,400	11,300	-	43,100	20.77%
Supplies & Materials	3,195,300	179,700	(75,400)	3,091,000	3.26%
Equipment	18,500	1,500	4,700	12,300	33.51%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	6,313,000	1,311,400	(397,300)	5,398,900	14.48%
Flow Through	31,014,300	8,197,400	-	22,816,900	26.43%
Total Exp. & Flow Thru	37,327,300	9,508,800	(397,300)	28,215,800	24.41%



# of FTE Staff - 2

Law and Legislation

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	148,200	42,600	-	105,600	28.74%
Benefits	74,800	21,400	-	53,400	28.61%
Purchased Services	11,500	2,500	900	8,100	29.57%
Travel	3,800	300	-	3,500	7.89%
Supplies & Materials	15,700	2,600	400	12,700	19.11%
Equipment	1,100	-	-	1,100	0.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	255,100	69,400	1,300	184,400	27.71%
Flow Through	28,200	-	-	28,200	0.00%
Total Exp. & Flow Thru	283,300	69,400	1,300	212,600	24.96%



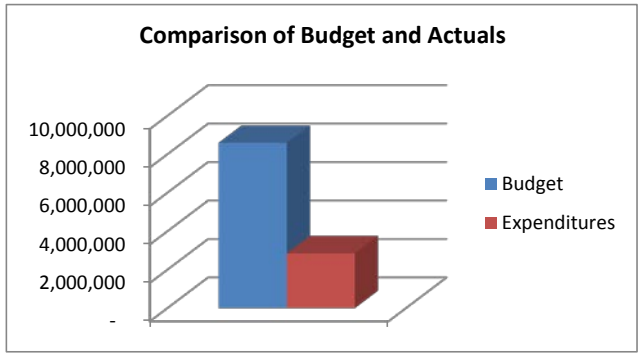
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 16

Licensing and UPPAC

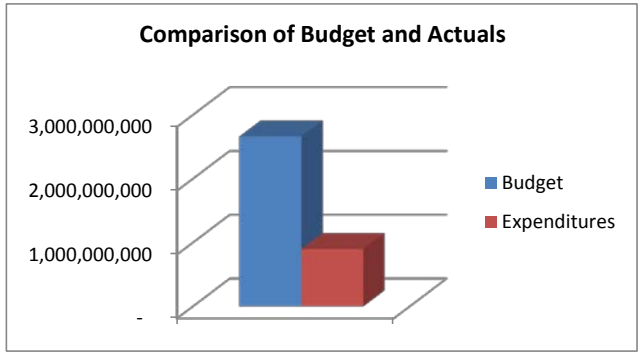
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	798,900	208,400	-	590,500	26.09%
Benefits	461,300	108,000	-	353,300	23.41%
Purchased Services	570,500	94,400	65,400	410,700	28.01%
Travel	19,200	100	-	19,100	0.52%
Supplies & Materials	866,700	127,500	200,200	539,000	37.81%
Equipment	17,600	-	-	17,600	0.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	2,734,200	538,400	265,600	1,930,200	29.41%
Flow Through	5,860,800	2,043,900	-	3,816,900	34.87%
Total Exp. & Flow Thru	8,595,000	2,582,300	265,600	5,747,100	33.13%



# of FTE Staff - 0

Minimum School Program

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Purchased Services	-	-	-	-	0.00%
Travel	-	-	-	-	0.00%
Supplies & Materials	-	-	-	-	0.00%
Equipment	-	-	-	-	0.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	-	-	0.00%
Flow Through	2,660,441,900	899,129,900	-	1,761,312,000	33.80%
Total Exp. & Flow Thru	2,660,441,900	899,129,900	-	1,761,312,000	33.80%



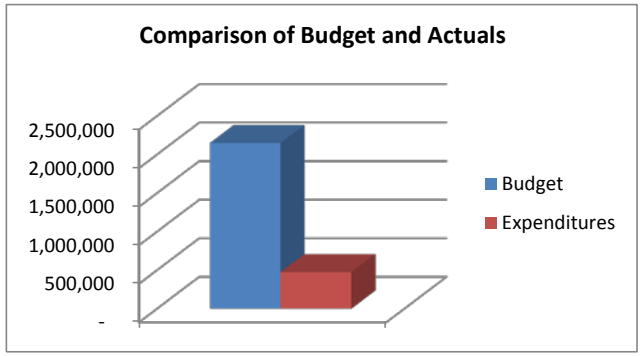
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 15

School Finance

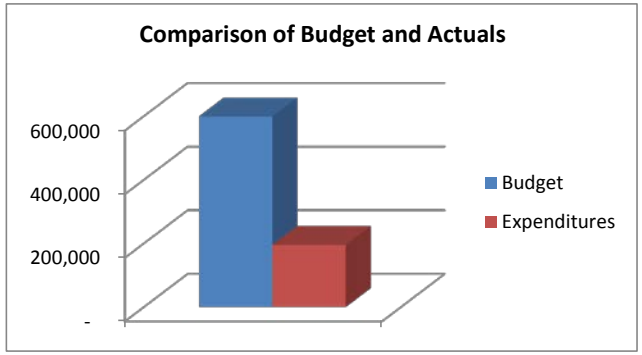
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	872,900	276,200	-	596,700	31.64%
Benefits	447,500	149,300	-	298,200	33.36%
Purchased Services	36,500	1,800	300	34,400	5.75%
Travel	22,000	9,100	-	12,900	41.36%
Supplies & Materials	453,500	10,400	(2,000)	445,100	1.85%
Equipment	7,000	100	300	6,600	5.71%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,839,400	446,900	(1,400)	1,393,900	24.22%
Flow Through	310,600	29,900	-	280,700	9.63%
Total Exp. & Flow Thru	2,150,000	476,800	(1,400)	1,674,600	22.11%



# of FTE Staff - 4

School Trust Lands

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	257,600	69,800	-	187,800	27.10%
Benefits	140,400	36,500	-	103,900	26.00%
Purchased Services	63,900	14,700	1,100	48,100	24.73%
Travel	8,300	3,800	-	4,500	45.78%
Supplies & Materials	15,300	5,100	1,100	9,100	40.52%
Equipment	500	-	-	500	0.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	486,000	129,900	2,200	353,900	27.18%
Flow Through	113,500	63,500	-	50,000	55.95%
Total Exp. & Flow Thru	599,500	193,400	2,200	403,900	32.63%



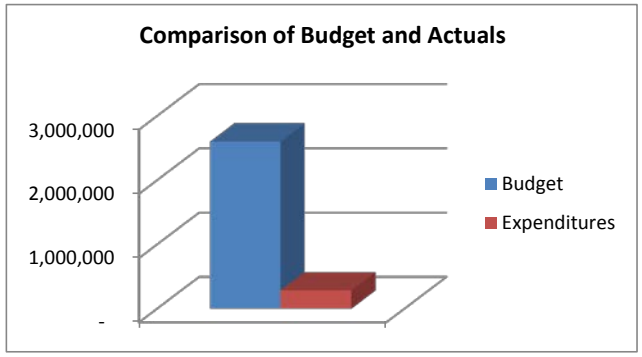
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

# of FTE Staff - 0

Science (Isee)

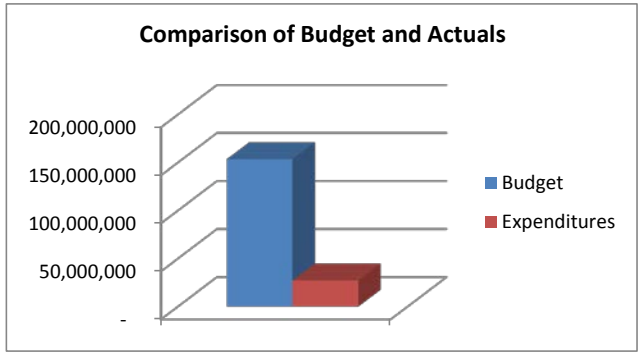
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	-	-	-	-	0.00%
Benefits	-	-	-	-	0.00%
Purchased Services	-	-	-	-	0.00%
Travel	-	-	-	-	0.00%
Supplies & Materials	-	-	-	-	0.00%
Equipment	-	-	-	-	0.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	-	-	-	-	0.00%
Flow Through	2,600,000	287,900	-	2,312,100	11.07%
Total Exp. & Flow Thru	2,600,000	287,900	-	2,312,100	11.07%



# of FTE Staff - 20.3

Special Education

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,296,700	336,700	-	960,000	25.97%
Benefits	649,400	171,800	-	477,600	26.46%
Purchased Services	189,900	235,700	600	(46,400)	124.43%
Travel	38,900	7,200	-	31,700	18.51%
Supplies & Materials	2,426,000	140,800	17,200	2,268,000	6.51%
Equipment	21,300	10,400	2,700	8,200	61.50%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	4,622,200	902,600	20,500	3,699,100	19.97%
Flow Through	149,159,800	26,446,600	-	122,713,200	17.73%
Total Exp. & Flow Thru	153,782,000	27,349,200	20,500	126,412,300	17.80%



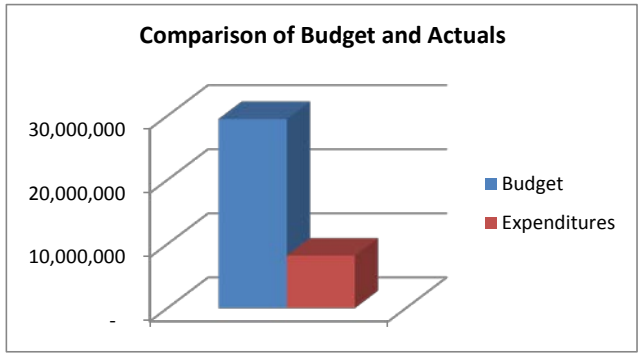
Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 10/31/2013

% of FY Complete · 33.3%

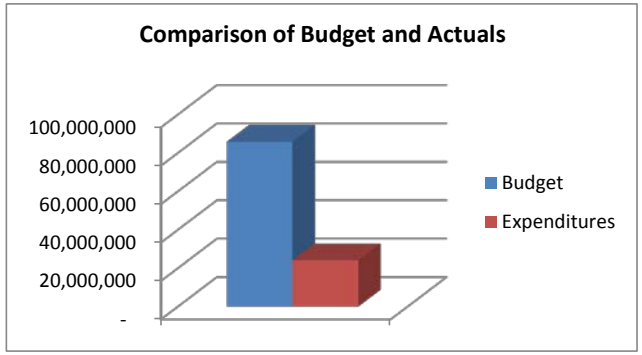
# of FTE Staff - 332

Schools for Deaf and Blind

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	15,075,100	4,035,800	-	11,039,300	26.77%
Benefits	6,896,700	2,198,200	-	4,698,500	31.87%
Purchased Services	4,926,500	975,800	86,800	3,863,900	21.57%
Travel	394,100	131,200	-	262,900	33.29%
Supplies & Materials	1,840,800	471,100	137,900	1,231,800	33.08%
Equipment	369,500	151,100	12,500	205,900	44.28%
Capital Expenditures	-	1,600	-	(1,600)	0.00%
TOTAL EXPENDITURES	29,502,700	7,964,800	237,200	21,300,700	27.80%
Flow Through	-	-	-	-	0.00%
Total Exp. & Flow Thru	29,502,700	7,964,800	237,200	21,300,700	27.80%



# of FTE Staff - 473.7

State Office of Rehabilitation

Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	21,750,500	6,259,900	(2,100)	15,492,700	28.77%
Benefits	11,325,600	3,347,100	-	7,978,500	29.55%
Purchased Services	3,824,100	1,207,700	148,800	2,467,600	35.47%
Travel	340,400	97,700	-	242,700	28.70%
Supplies & Materials	14,852,700	1,196,000	234,100	13,422,600	9.63%
Equipment	2,616,100	88,900	2,035,900	491,300	81.22%
Capital Expenditures	5,800	-	25,600	(19,800)	441.38%
TOTAL EXPENDITURES	54,715,200	12,197,300	2,442,300	40,075,600	26.76%
Flow Through	31,220,100	9,541,800	-	21,678,300	30.56%
Total Exp. & Flow Thru	85,935,300	21,739,100	2,442,300	61,753,900	28.14%