

# USBE Financial Overview



Financial Operations

## Section Name

LEA Distribution  
\$3.03bn

LEA Type

Select all CHARTER DISTRICT

Funding Source

Select all FED STATE

Fiscal Year

All

- ALL
- Assessment & Accountability
- Capital Outlay
- Career & Technical Education
- Charter School
- Child Nutrition Program
- Data & Statistics
- Financial Operations
- Indirect Cost Pool
- Information Technology
- Minimum School Program Basic
- Minimum School Program Related
- Public Education Capital
- Policy & Communications
- Regional Service Centers
- Special Education
- Student Support Services
- Utah State Board of Education
- USBE Discretionary
- Teaching & Learning
- Trust Lands Administration
- Voted and Board Leeway

Budget  
\$15.1bn

Expenditures YTD  
\$3.1bn

Encumbrance YTD  
\$42.6M

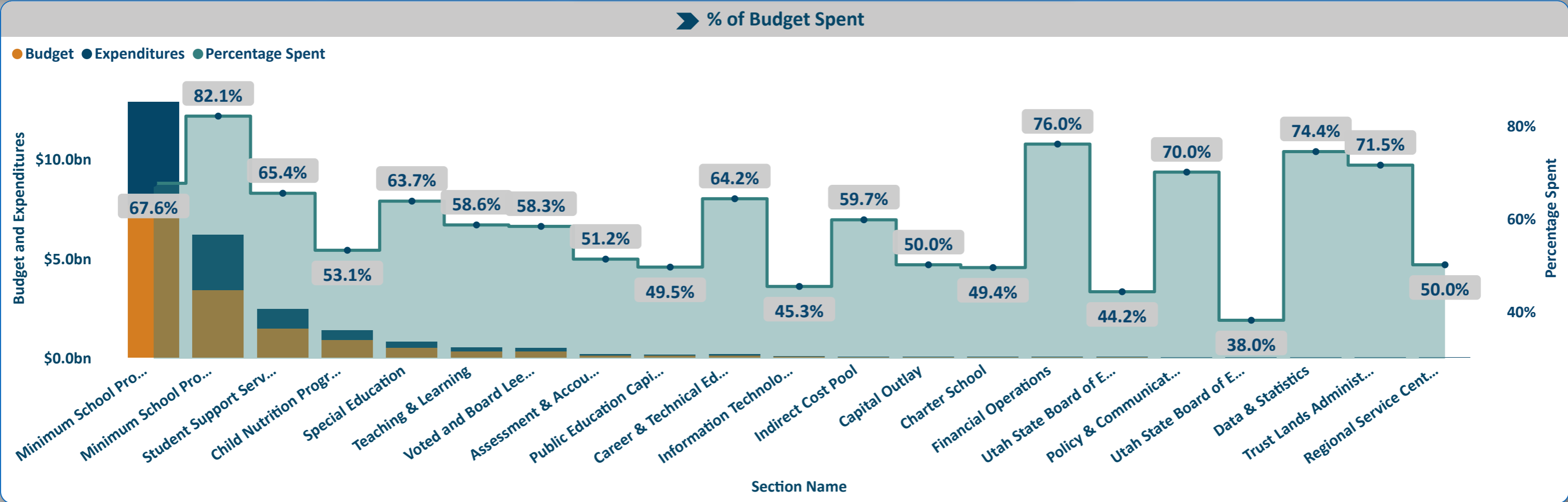
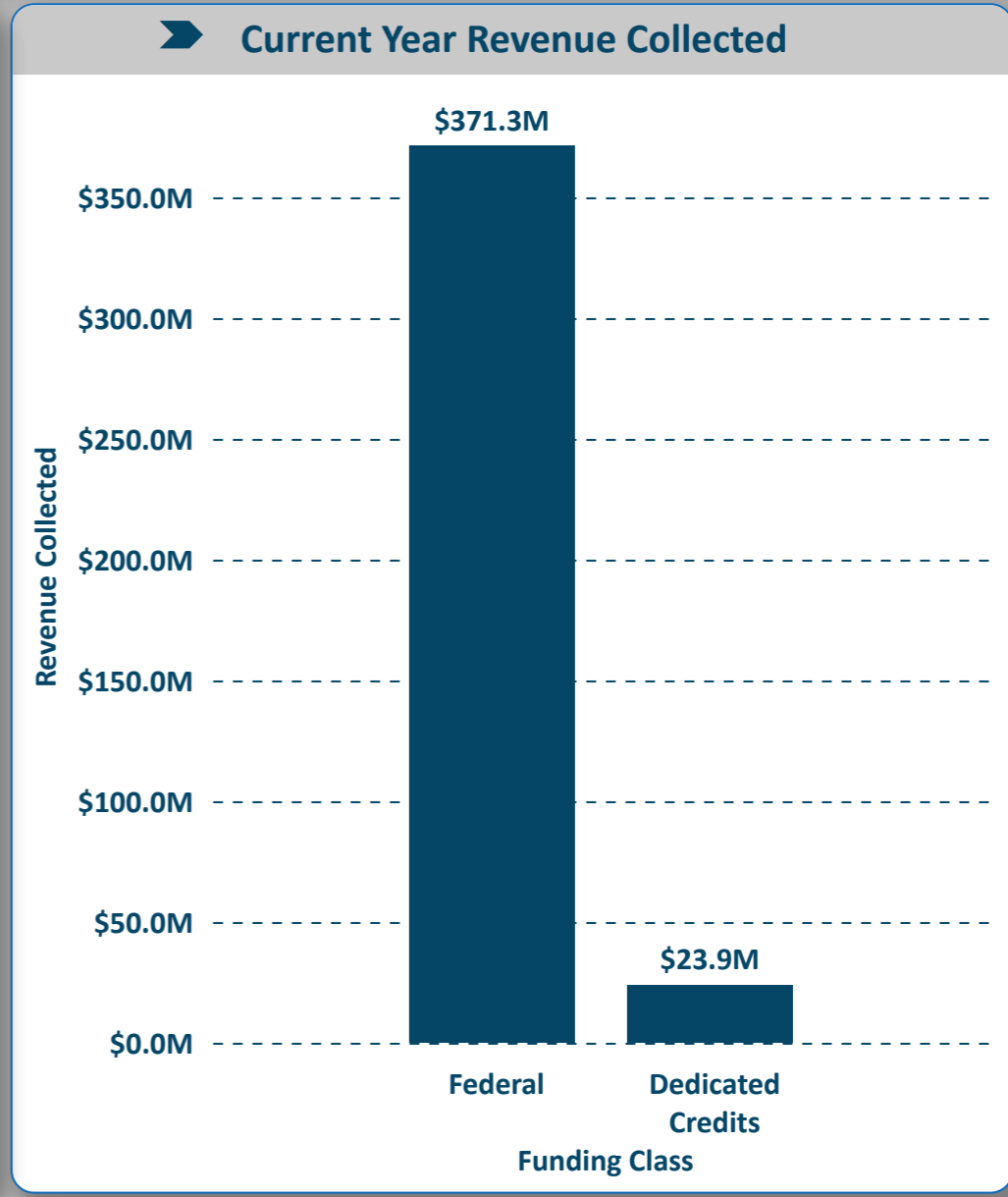
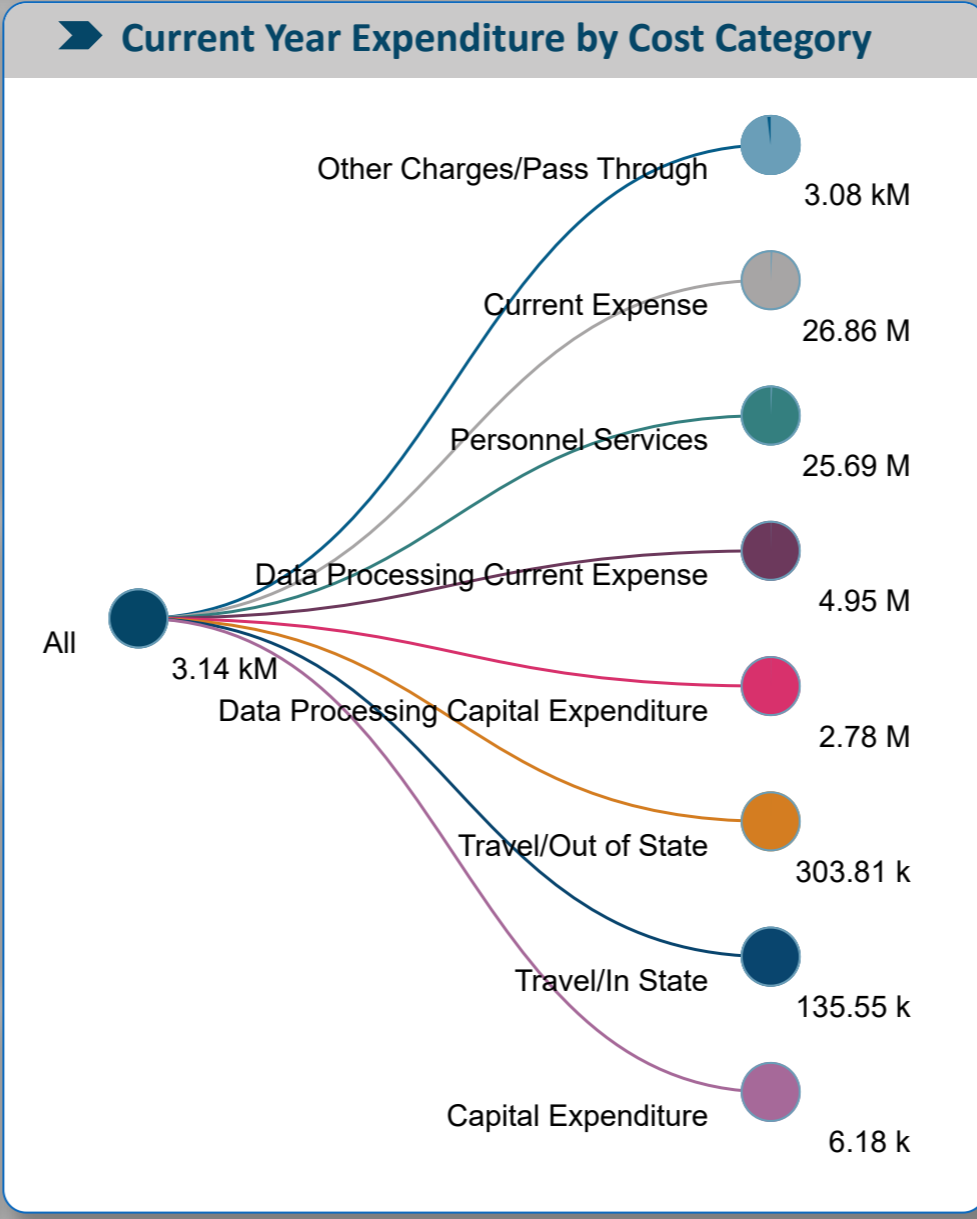
Obligated Grant  
\$2.42bn

Balance  
\$2.25bn

## Utah State Board of Education

Overall Detail Summary

Budget	Revenue	Current Month Expenditures	Total Available	Expenditures YTD	Expenditures PY	Encumbrance	Obligated Grant Awards	Balance
\$15,094,937,383	\$1,757,561,696	\$1,183,092	\$15,094,937,383	\$3,135,724,948.14	\$7,250,544,067	\$42,615,614	\$2,419,923,466	\$2,246,129,287





# USBE Financial Overview

### Section Name

All

### Funding Source

Select all

FED

STATE

### Fiscal Year

All

## Utah State Board of Education

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Funding Sources	Program	Budget	Revenue Collected	Total Available	Expenditures Curr.Month	Expenditures YTD	Expenditures PY	Encumbrance
⊕ FED		\$2,595,308,948	\$1,597,788,740	\$2,595,308,948	\$134,095	\$383,577,817.67	\$1,226,525,527	\$12,612,321
⊕ STATE		\$12,499,628,434	\$151,705,777	\$12,499,628,434	\$1,048,996	\$2,751,920,256.48	\$6,024,014,210	\$30,003,293
<b>Total</b>		<b>\$15,094,937,383</b>	<b>\$1,749,494,517</b>	<b>\$15,094,937,383</b>	<b>\$1,183,092</b>	<b>\$3,135,498,074.15</b>	<b>\$7,250,539,737</b>	<b>\$42,615,614</b>



Utah State Board of Education

Financial Operations

# USBE Financial Overview

Section Name

All



Funding Source

Select all

FED

STATE

Fiscal Year

All



Utah State Board of Education



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## % of Budget Spent

Section Name	Budget	Expenditures	Percentage Spent
Utah State Board of Education	\$10,274,401	\$3,908,002.68	38.04%
Utah State Board of Education Discretionary	\$20,533,362	\$9,074,554.02	44.19%
Information Technology	\$48,470,954	\$21,974,238.21	45.33%
Charter School	\$21,757,973	\$10,747,888.28	49.40%
Public Education Capital Projects	\$100,000,000	\$49,500,033	49.50%
Capital Outlay	\$33,249,700	\$16,624,850.18	50.00%
Regional Service Centers	\$2,115,000	\$1,057,500	50.00%
Assessment & Accountability	\$116,844,610	\$59,844,389.42	51.22%
Child Nutrition Program	\$893,980,356	\$474,955,260.48	53.13%
Voted and Board Leeway	\$299,179,963	\$174,356,335.61	58.28%
Teaching & Learning	\$319,592,009	\$187,234,103.7	58.59%
Indirect Cost Pool	\$35,046,313	\$20,921,360.87	59.70%
Special Education	\$486,238,753	\$309,823,171.73	63.72%
Career & Technical Education	\$99,844,315	\$64,141,573.27	64.24%
Student Support Services	\$1,480,204,211	\$968,396,644.89	65.42%
Minimum School Program Basic	\$7,685,875,759	\$5,193,307,920.01	67.57%
Policy & Communications	\$11,231,654	\$7,859,361.96	69.98%
Trust Lands Administration	\$2,164,423	\$1,547,080.49	71.48%
Data & Statistics	\$7,384,000	\$5,493,932.59	74.40%
Financial Operations	\$20,896,040	\$15,885,579.03	76.02%
Minimum School Program Related to Basic	\$3,400,053,586	\$2,789,615,234.27	82.05%
<b>Total</b>	<b>\$15,094,937,383</b>	<b>\$10,386,269,014.69</b>	<b>68.81%</b>



# USBE Financial Overview

## Section Name

All



## Funding Source

Select all

FED

STATE

## Fiscal Year

All



## Utah State Board of Education

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### Current Year Revenue Collected

Program Section Name	Funding Class	Revenue Collected
Assessment & Accountability	Dedicated Credits	\$19,010
	Federal	\$1,020,893
	Total	\$1,039,903
Career & Technical Education	Dedicated Credits	\$0
	Federal	\$7,883,552
	Total	\$7,883,552
Child Nutrition Program	Dedicated Credits	\$23,793,467
	Federal	\$76,124,178
	Total	\$99,917,645
Financial Operations	Federal	\$22,340
	Total	\$22,340
Indirect Cost Pool	Dedicated Credits	\$189
	Total	\$189
Information Technology	Federal	\$170,141
	Total	\$170,141
Policy & Communications	Dedicated Credits	\$0
	Total	\$0
Special Education	Dedicated Credits	\$77,125
	Federal	\$64,249,092
	Total	\$64,326,217
Student Support Services	Dedicated Credits	\$0
	Federal	\$211,540,316
	Total	\$211,540,316
Teaching & Learning	Dedicated Credits	\$0
	Federal	\$10,282,022

### Current Year Expenditure by Cost Category

Expenditures Category	Expenditures
Other Charges/Pass Through	\$3,075,004,387.34
Current Expense	\$26,859,632.63
Personnel Services	\$25,685,160.75
Data Processing Current Expense	\$4,952,687.74
Data Processing Capital Expenditure	\$2,777,537.91
Travel/Out of State	\$303,811.15
Travel/In State	\$135,550.62
Capital Expenditure	\$6,180
<b>Total</b>	<b>\$3,135,724,948.14</b>