



# UTAH STATE BOARD OF EDUCATION

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## **MEMORANDUM**

**TO:** Members, Utah State Board of Education

**FROM:** Martell Menlove, Ph.D.  
Chief Executive Officer

**DATE:** August 8, 2014

**ACTION:** Proposed Amendment to the FY 2015 USBE/USOE Budget

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### **Background:**

During the June meeting of the Board, the FY 2015 budget was approved by the Board with the intent that during the July 17 meeting, five budget items would be prioritized. Due to time constraints, the Board did not address this item in its July meeting and it was referred to August.

### **Key Points:**

Following prioritization of budget items, an amended FY 2015 budget will be provided for Board review.

### **Anticipated Action:**

It is anticipated that the Board will prioritize the attached budget items and direct staff to create a revised budget incorporating the prioritized items.

**Contact:** Martell Menlove, Superintendent, 801-538-7510  
Bruce Williams, Associate Superintendent, 801-538-7514

## Utah State Board of Education Items for Budget Prioritization – FY 2015

In the June 2014 meeting of the Board, the Finance Committee suggested that the Board prioritize five issues concerning the FY 2014-15 USBE/USOE Budget. Estimated costs for each of the five items are as follows:

1. Additional salary for the new Superintendent – Per \$50,000 of additional salary - \$67,500 including benefits (50% would be funded from State Funds and 50% from the Indirect Cost Pool)
2. Restoration of an additional Associate Superintendent and clerical staff - \$320,000 this includes staff costs, benefits, equipment and materials (Paid from State Funds)
3. Technical Writer for Internal Audit (full-time) - \$100,000 including salary, benefits and approximately \$5,000 for equipment and materials. (Paid from State Funds)
4. Board Attorney - \$150,000 including salary, benefits, equipment, materials and licenses. (Paid from State funds or Teacher Licensing fees for UPPAC issues)
5. Staff compensation increases – \$945,000 as included in the Superintendent’s proposed budget. Assumes the ability to include rent savings in the budget and uses the 1.0% cost of living increase and .25% discretionary compensation revenues as additional funding sources. (Paid from State Funds (\$460,000), Federal Funds (\$185,000), Indirect Cost Pool (\$145,000), Dedicated Credits (\$45,000) and reallocation of existing budgets (\$110,000).