



UTAH STATE BOARD OF EDUCATION

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Joel Coleman, Interim Chief Executive Officer
Lorraine Austin, Board Secretary

MEMORANDUM

TO: Members, Utah State Board of Education

FROM: Joel Coleman
Chief Executive Officer

DATE: October 10, 2014

INFORMATION: Final FY14 Budget and Actual Expenditures

Background:

In its August 8, 2014 meeting, the Board approved a budget calendar which included a review during the September meeting of the year-end FY 14 budget to actual expenditures.

Key Points:

The Finance Committee will be provided an FY 14 year-end budget report and a review of the report will be provided by Associate Superintendent Bruce Williams and the Internal Accounting staff. Staff from the Utah State Office of Rehabilitation and Utah Schools for the Deaf and the Blind will also be present to answer questions concerning year-end balances for their divisions.

Anticipated Action:

Committee members will have the opportunity to ask questions concerning the year end budget report. No action is required.

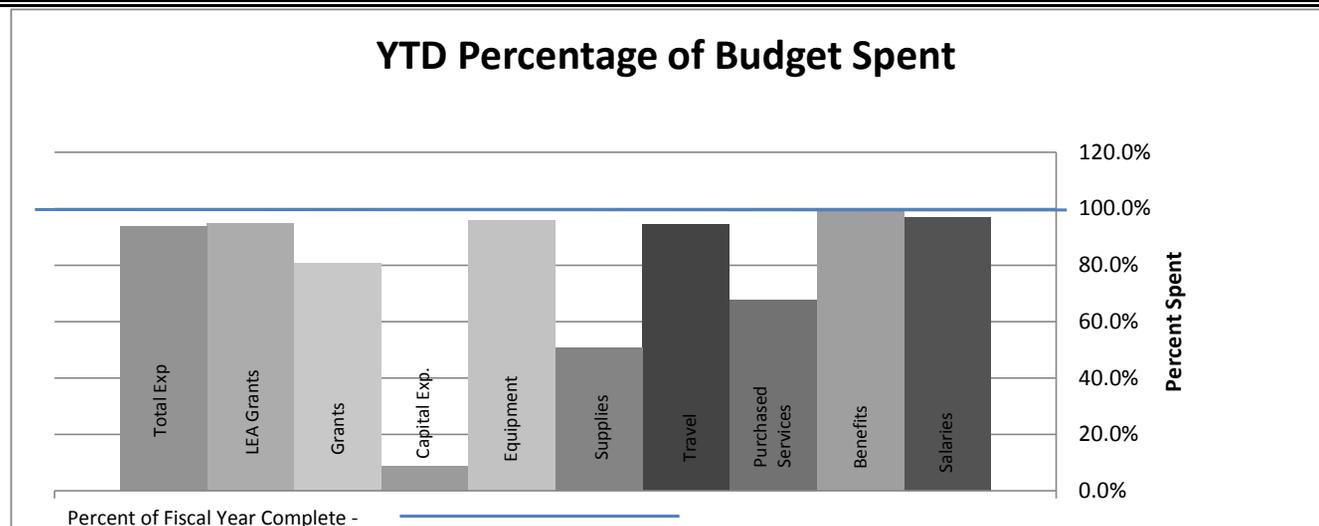
Contact: Bruce D. Williams, Associate Superintendent, 801-538-7514
Gary Belliston, Director of Internal Accounting, 801-538-7627

**Utah State Board of Education Financial Report
Fiscal Year 2014
Month Ending June 30, 2014 (Including Period 13)
Agency Totals**

% of FY Complete -	100.0%
# of FTE Staff -	1092.55

Description	Budget	Current Month Expenditures	YTD Expenditures	Encumbrance	Budget Balance	% of Budget Spent
EXPENDITURES						
Salaries	54,800,200	3,246,700	53,210,500	-	1,589,700	97.1%
Benefits	28,373,600	1,801,900	28,318,800	-	54,800	99.8%
Purchased Services	54,515,100	1,410,900	36,791,400	-	17,723,700	67.5%
Travel	1,517,200	78,600	1,435,100	-	82,100	94.6%
Supplies & Materials	24,641,600	721,100	12,497,700	-	12,143,900	50.7%
Equipment	2,078,600	439,200	1,992,600	-	86,000	95.9%
Capital Expenditures	358,500	(271,300)	31,400	-	327,100	8.8%
TOTAL EXPENDITURES	166,284,800	7,427,100	134,277,500	-	32,007,300	80.8%
Grants & Transfers to Other Agencies	113,231,200	7,677,800	100,015,200	-	13,216,000	88.3%
Flow Through Funds to LEAs	3,154,563,800	63,050,200	2,987,962,000	-	166,601,800	94.7%
TOTAL EXP. & FLOW THROUGH	3,434,079,800	78,155,100	3,222,254,700	-	211,825,100	93.8%
REVENUES						
	Budget	Current Month	YTD Revenues	Encumbrance	Balance	% Received
State Sources	2,761,839,600	11,727,100	2,686,501,700	-	75,337,900	97.3%
Federal Sources	603,961,500	30,145,400	458,501,500	-	145,460,000	75.9%
Other Sources	68,278,400	36,282,700	77,251,400	-	(8,973,000)	113.1%
TOTAL REVENUES & SOURCES	3,434,079,500	78,155,200	3,222,254,600	-	211,824,900	93.8%

Note on Revenues-Other Sources--
Includes expenditures of
\$18,247,525 for in-kind commodities
which does not have a budget.

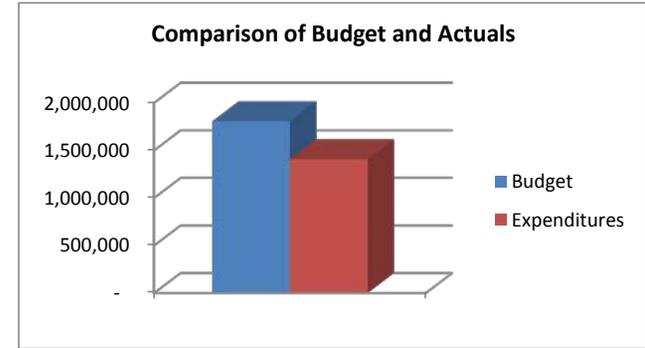


**Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 06/30/2014**

% of FY Complete - 100.0%

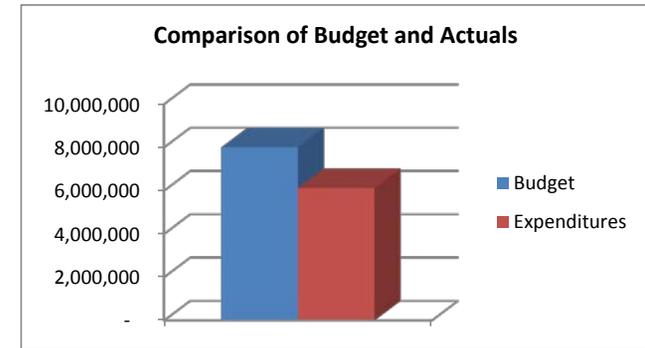
of FTE Staff - 4

Board of Education					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	611,600	611,600	-	-	100.00%
Benefits	356,500	356,500	-	-	100.00%
Purchased Services	67,700	37,400	-	30,300	55.24%
Travel	76,200	76,200	-	-	100.00%
Supplies & Materials	549,600	179,300	-	370,300	32.62%
Equipment	15,700	15,700	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,677,300	1,276,700	-	400,600	76.12%
Flow Through	129,700	129,700	-	-	100.00%
Total Exp. & Flow Thru	1,807,000	1,406,400	-	400,600	77.83%



of FTE Staff - 47.4

Administration					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	3,408,500	2,553,600	-	854,900	74.92%
Benefits	1,283,000	1,283,000	-	-	100.00%
Purchased Services	1,569,900	647,800	-	922,100	41.26%
Travel	13,700	13,700	-	-	100.00%
Supplies & Materials	1,199,300	1,082,100	-	117,200	90.23%
Equipment	360,900	360,900	-	-	100.00%
Capital Expenditures	10,900	10,900	-	-	100.00%
TOTAL EXPENDITURES	7,846,200	5,952,000	-	1,894,200	75.86%
Flow Through	168,300	168,300	-	-	100.00%
Total Exp. & Flow Thru	8,014,500	6,120,300	-	1,894,200	76.37%

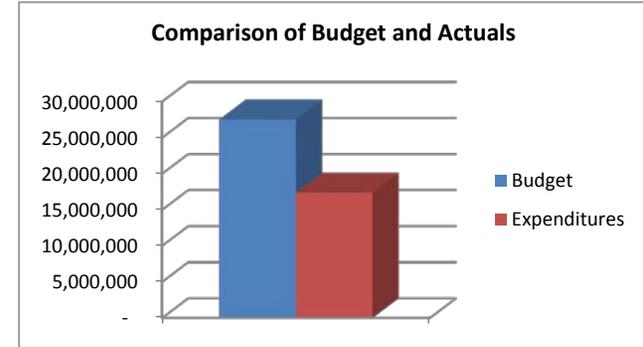


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For Fiscal Year 2014
Month Ended 06/30/2014**

% of FY Complete - 100.0%

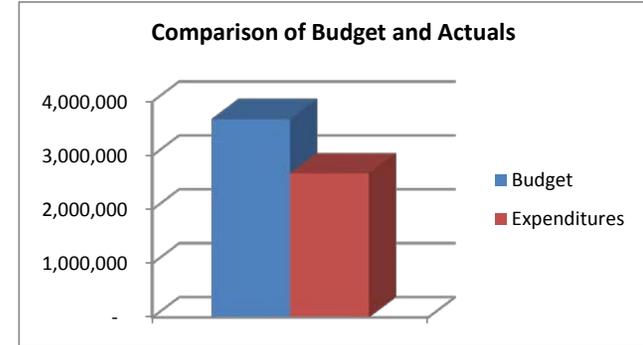
of FTE Staff - 24

Assessment and Accountability					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,459,200	1,459,200	-	-	100.00%
Benefits	768,600	768,600	-	-	100.00%
Purchased Services	22,801,400	12,770,900	-	10,030,500	56.01%
Travel	32,300	32,300	-	-	100.00%
Supplies & Materials	251,700	128,100	-	123,600	50.89%
Equipment	84,500	84,500	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	25,397,700	15,243,600	-	10,154,100	60.02%
Flow Through	2,147,200	2,147,200	-	-	100.00%
Total Exp. & Flow Thru	27,544,900	17,390,800	-	10,154,100	63.14%



of FTE Staff - 4

Charter School Board					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	271,500	271,500	-	-	100.00%
Benefits	114,200	114,200	-	-	100.00%
Purchased Services	290,400	4,800	-	285,600	1.65%
Travel	16,900	16,900	-	-	100.00%
Supplies & Materials	755,800	38,600	-	717,200	5.11%
Equipment	4,000	4,000	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,452,800	450,000	-	1,002,800	30.97%
Flow Through	2,224,100	2,224,100	-	-	100.00%
Total Exp. & Flow Thru	3,676,900	2,674,100	-	1,002,800	72.73%

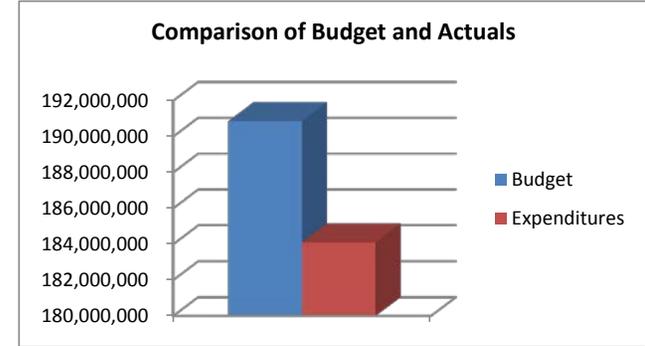


**Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 06/30/2014**

% of FY Complete - 100.0%

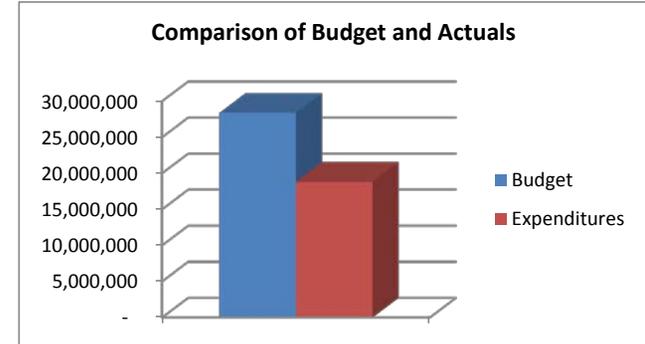
of FTE Staff - 22

Child Nutrition Programs					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,029,400	1,024,900	-	4,500	99.56%
Benefits	557,900	555,700	-	2,200	99.61%
Purchased Services	525,500	476,600	-	48,900	90.69%
Travel	91,700	87,700	-	4,000	95.64%
Supplies & Materials	300,200	248,400	-	51,800	82.74%
Equipment	123,700	123,700	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	2,628,400	2,517,000	-	111,400	95.76%
Flow Through	188,240,300	181,589,800	-	6,650,500	96.47%
Total Exp. & Flow Thru	190,868,700	184,106,800	-	6,761,900	96.46%



of FTE Staff - 37.5

Career and Technology Education					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	2,578,400	2,274,800	-	303,600	88.23%
Benefits	1,172,900	1,120,500	-	52,400	95.53%
Purchased Services	285,400	268,300	-	17,100	94.01%
Travel	128,600	127,100	-	1,500	98.83%
Supplies & Materials	1,515,000	517,800	-	997,200	34.18%
Equipment	46,100	46,000	-	100	99.78%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	5,726,400	4,354,500	-	1,371,900	76.04%
Flow Through	22,663,200	14,465,800	-	8,197,400	63.83%
Total Exp. & Flow Thru	28,389,600	18,820,300	-	9,569,300	66.29%

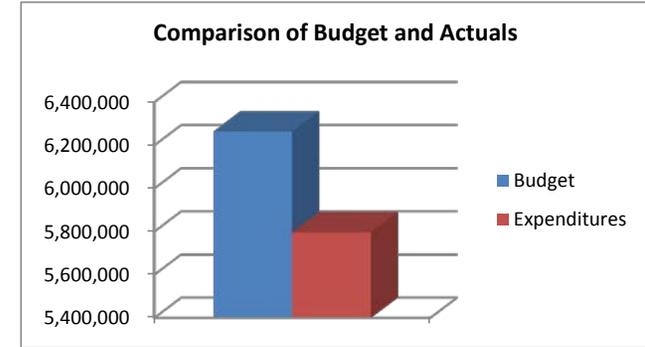


**Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 06/30/2014**

% of FY Complete - 100.0%

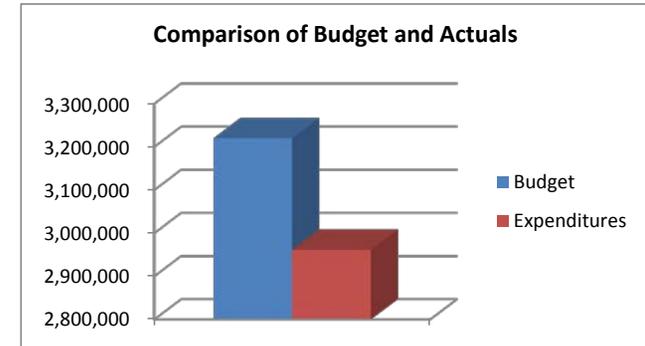
of FTE Staff - 35

District Computer Services					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	2,165,400	2,165,000	-	400	99.98%
Benefits	1,136,400	1,136,400	-	-	100.00%
Purchased Services	128,200	102,100	-	26,100	79.64%
Travel	6,100	6,100	-	-	100.00%
Supplies & Materials	1,020,000	579,500	-	440,500	56.81%
Equipment	147,500	147,500	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	4,603,600	4,136,600	-	467,000	89.86%
Flow Through	1,660,500	1,660,500	-	-	100.00%
Total Exp. & Flow Thru	6,264,100	5,797,100	-	467,000	92.54%



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	3,220,000	2,961,700	-	258,300	91.98%
Total Exp. & Flow Thru	3,220,000	2,961,700	-	258,300	91.98%

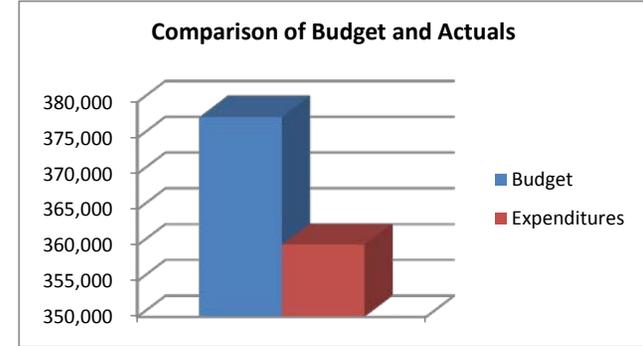


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For Fiscal Year 2014
Month Ended 06/30/2014**

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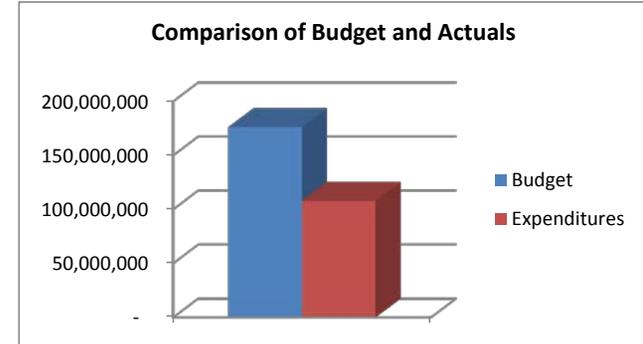
of FTE Staff - 3

Educational Equity					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	188,600	188,600	-	-	100.00%
Benefits	103,400	103,400	-	-	100.00%
Purchased Services	1,700	1,700	-	-	100.00%
Travel	500	500	-	-	100.00%
Supplies & Materials	38,500	20,700	-	17,800	53.77%
Equipment	6,100	6,100	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	338,800	321,000	-	17,800	94.75%
Flow Through	39,100	39,100	-	-	100.00%
Total Exp. & Flow Thru	377,900	360,100	-	17,800	95.29%



of FTE Staff - 17.25

ESEA and Special Programs					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,039,900	1,039,900	-	-	100.00%
Benefits	568,400	568,400	-	-	100.00%
Purchased Services	284,900	281,100	-	3,800	98.67%
Travel	60,000	60,000	-	-	100.00%
Supplies & Materials	1,820,800	246,700	-	1,574,100	13.55%
Equipment	20,600	20,600	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	3,794,600	2,216,700	-	1,577,900	58.42%
Flow Through	172,477,900	105,979,800	-	66,498,100	61.45%
Total Exp. & Flow Thru	176,272,500	108,196,500	-	68,076,000	61.38%

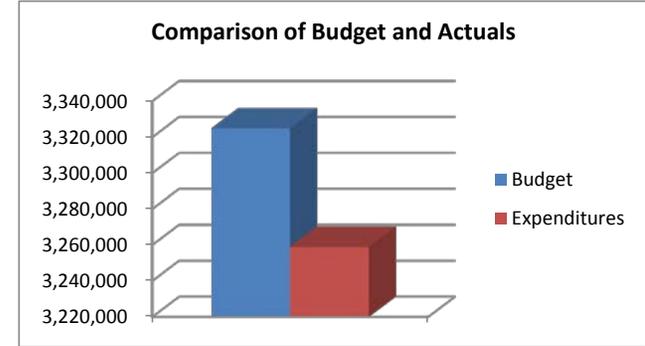


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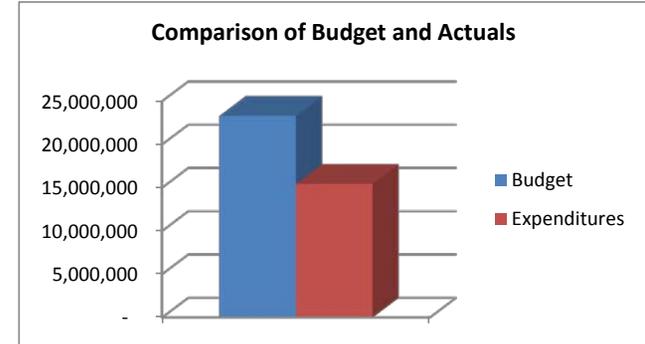
of FTE Staff - 0

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	3,259,100	-	65,900	98.02%
Total Exp. & Flow Thru	3,325,000	3,259,100	-	65,900	98.02%



of FTE Staff - 2.9

Grants and Contracts					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	172,500	172,500	-	-	100.00%
Benefits	71,200	71,200	-	-	100.00%
Purchased Services	16,761,000	10,663,700	-	6,097,300	63.62%
Travel	3,200	3,200	-	-	100.00%
Supplies & Materials	5,035,200	3,385,700	-	1,649,500	67.24%
Equipment	302,900	302,700	-	200	99.93%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	22,346,000	14,599,000	-	7,747,000	65.33%
Flow Through	957,700	835,300	-	122,400	87.22%
Total Exp. & Flow Thru	23,303,700	15,434,300	-	7,869,400	66.23%

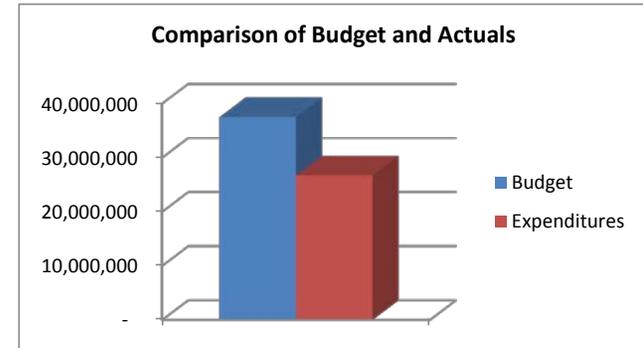


**Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 06/30/2014**

% of FY Complete - 100.0%

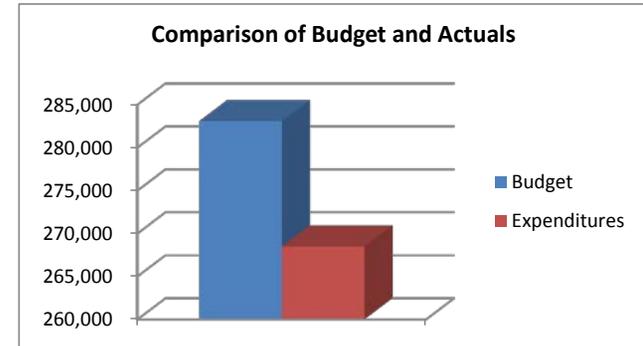
of FTE Staff - 36.5

Instructional Services-Teaching and Learning					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,597,700	1,597,700	-	-	100.00%
Benefits	774,900	774,900	-	-	100.00%
Purchased Services	1,200,200	1,053,300	-	146,900	87.76%
Travel	84,400	83,200	-	1,200	98.58%
Supplies & Materials	3,030,100	1,419,600	-	1,610,500	46.85%
Equipment	35,400	35,400	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	6,722,700	4,964,100	-	1,758,600	73.84%
Flow Through	30,786,900	21,787,200	-	8,999,700	70.77%
Total Exp. & Flow Thru	37,509,600	26,751,300	-	10,758,300	71.32%



of FTE Staff - 2

Law and Legislation					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	149,000	149,000	-	-	100.00%
Benefits	75,000	75,000	-	-	100.00%
Purchased Services	3,700	3,700	-	-	100.00%
Travel	1,000	1,000	-	-	100.00%
Supplies & Materials	24,400	9,800	-	14,600	40.16%
Equipment	-	-	-	-	0.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	253,100	238,500	-	14,600	94.23%
Flow Through	30,000	30,000	-	-	100.00%
Total Exp. & Flow Thru	283,100	268,500	-	14,600	94.84%

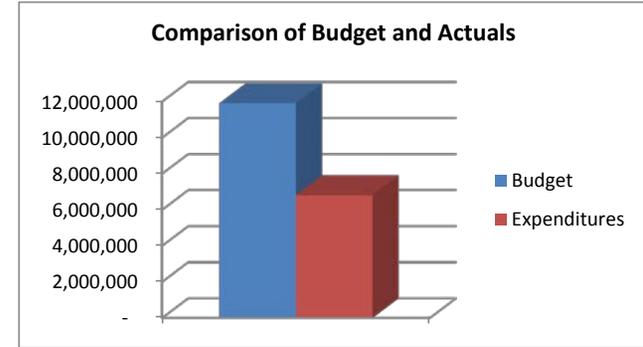


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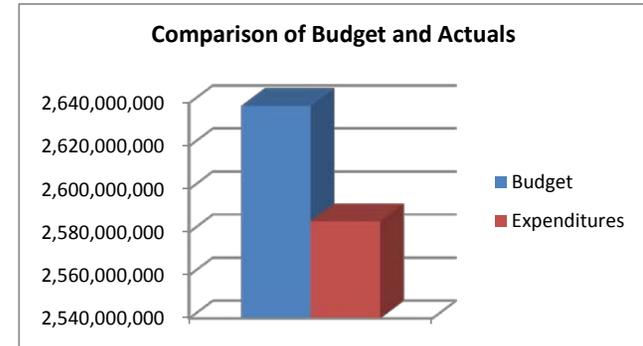
of FTE Staff - 16

Licensing and UPPAC					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	717,600	717,600	-	-	100.00%
Benefits	385,200	385,200	-	-	100.00%
Purchased Services	735,400	735,400	-	-	100.00%
Travel	8,600	8,600	-	-	100.00%
Supplies & Materials	2,443,200	114,100	-	2,329,100	4.67%
Equipment	8,100	8,100	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	4,298,100	1,969,000	-	2,329,100	45.81%
Flow Through	7,622,900	4,858,300	-	2,764,600	63.73%
Total Exp. & Flow Thru	11,921,000	6,827,300	-	5,093,700	57.27%



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	2,638,735,700	2,585,200,300	-	53,535,400	97.97%
Total Exp. & Flow Thru	2,638,735,700	2,585,200,300	-	53,535,400	97.97%

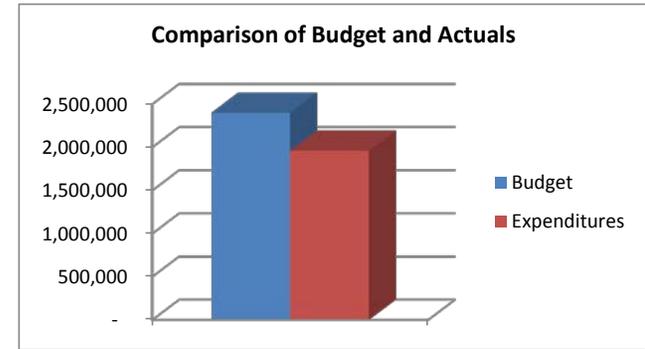


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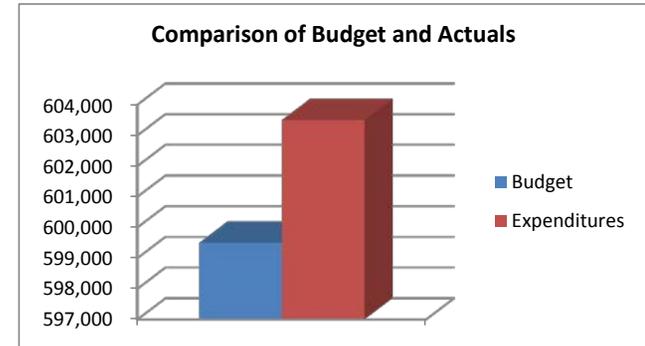
of FTE Staff - 15

School Finance					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	976,000	976,000	-	-	100.00%
Benefits	529,400	529,400	-	-	100.00%
Purchased Services	8,000	8,000	-	-	100.00%
Travel	24,300	24,300	-	-	100.00%
Supplies & Materials	356,700	48,700	-	308,000	13.65%
Equipment	5,300	5,300	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	1,899,700	1,591,700	-	308,000	83.79%
Flow Through	501,700	367,100	-	134,600	73.17%
Total Exp. & Flow Thru	2,401,400	1,958,800	-	442,600	81.57%



of FTE Staff - 4

School Trust Lands					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	257,900	257,900	-	-	100.00%
Benefits	137,700	137,700	-	-	100.00%
Purchased Services	60,800	60,800	-	-	100.00%
Travel	5,000	5,000	-	-	100.00%
Supplies & Materials	13,200	17,200	-	(4,000)	130.30%
Equipment	8,400	8,400	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	483,000	487,000	-	(4,000)	100.83%
Flow Through	116,500	116,500	-	-	100.00%
Total Exp. & Flow Thru	599,500	603,500	-	(4,000)	100.67%

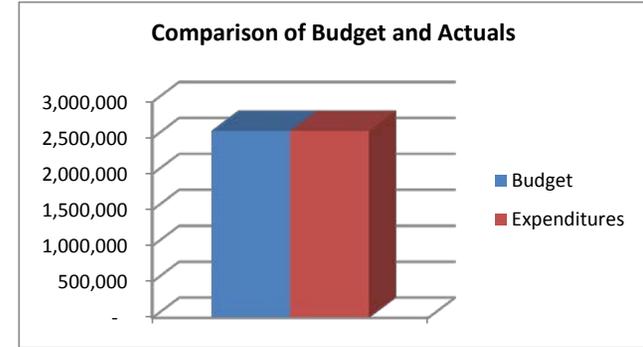


**Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 06/30/2014**

% of FY Complete - 100.0%

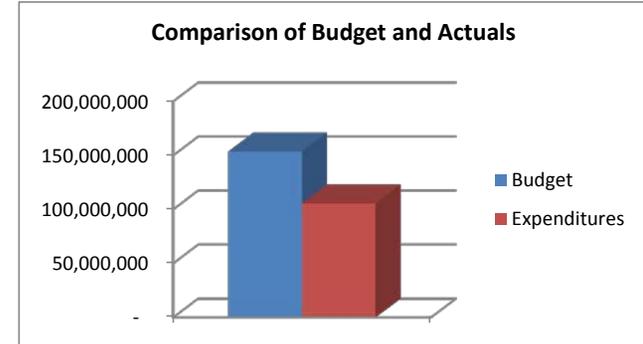
of FTE Staff - 0

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	2,600,000	-	-	100.00%
Total Exp. & Flow Thru	2,600,000	2,600,000	-	-	100.00%



of FTE Staff - 20.3

Special Education					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	1,270,200	1,270,200	-	-	100.00%
Benefits	643,400	643,400	-	-	100.00%
Purchased Services	1,151,600	1,151,600	-	-	100.00%
Travel	79,100	79,100	-	-	100.00%
Supplies & Materials	1,643,800	383,800	-	1,260,000	23.35%
Equipment	51,200	51,200	-	-	100.00%
Capital Expenditures	-	-	-	-	0.00%
TOTAL EXPENDITURES	4,839,300	3,579,300	-	1,260,000	73.96%
Flow Through	148,872,600	102,118,500	-	46,754,100	68.59%
Total Exp. & Flow Thru	153,711,900	105,697,800	-	48,014,100	68.76%

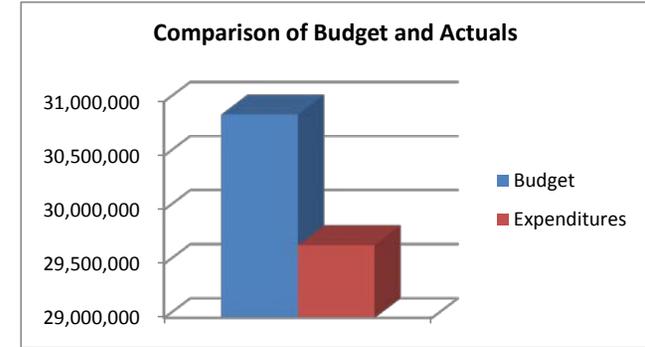


**Department Budget & Expenditures Breakdown
For Fiscal Year 2014
Month Ended 06/30/2014**

% of FY Complete - 100.0%

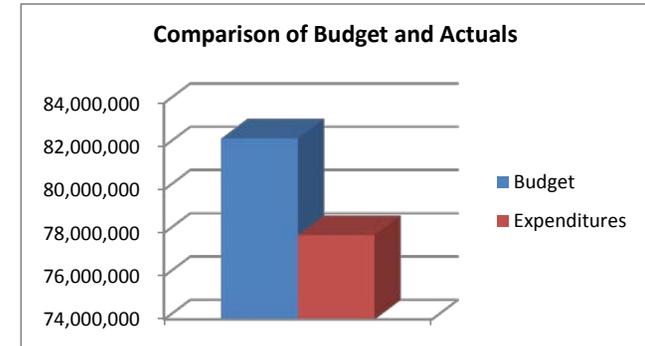
of FTE Staff - 332

Schools for Deaf and Blind					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	14,859,900	14,433,700	-	426,200	97.13%
Benefits	7,796,900	7,796,900	-	-	100.00%
Purchased Services	5,176,500	5,061,300	-	115,200	97.77%
Travel	510,800	510,800	-	-	100.00%
Supplies & Materials	1,996,700	1,543,300	-	453,400	77.29%
Equipment	327,400	327,400	-	-	100.00%
Capital Expenditures	214,500	-	-	214,500	0.00%
TOTAL EXPENDITURES	30,882,700	29,673,400	-	1,209,300	96.08%
Flow Through	-	-	-	-	0.00%
Total Exp. & Flow Thru	30,882,700	29,673,400	-	1,209,300	96.08%



of FTE Staff - 473.7

State Office of Rehabilitation					
Description	Budget	Year-to-date Expenditures	Encumbrances	Budget Balance	% Spent
Salaries	22,046,800	22,046,800	-	-	100.00%
Benefits	11,898,600	11,898,600	-	-	100.00%
Purchased Services	3,462,700	3,462,700	-	-	100.00%
Travel	374,700	299,300	-	75,400	79.88%
Supplies & Materials	2,647,100	2,534,500	-	112,600	95.75%
Equipment	530,700	445,000	-	85,700	83.85%
Capital Expenditures	133,000	20,500	-	112,500	15.41%
TOTAL EXPENDITURES	41,093,600	40,707,400	-	386,200	99.06%
Flow Through	41,275,900	37,191,300	-	4,084,600	90.10%
Total Exp. & Flow Thru	82,369,500	77,898,700	-	4,470,800	94.57%



Object Code 6287 for Supplies and Materials For Month Ending June 30, 2014 (Including Period 13)	Federal Funds			Other Funds			State Funds		
	Budgets	Expenditures	Difference	Budgets	Expenditures	Difference	Budgets	Expenditures	Difference
Board of Education	-	-	-	-	-	-	-	-	-
Administration	-	-	-	37,500	-	37,500	1,800	-	1,800
Assessment and Accountability	117,400	-	117,400	-	-	-	6,200	-	6,200
Charter School Board	-	-	-	-	-	-	695,000	-	695,000
Child Nutrition Programs	-	-	-	-	-	-	48,000	-	48,000
Career and Technology Education	18,000	-	18,000	87,600	-	-	-	-	-
District Computer Services	60,000	-	60,000	144,000	-	144,000	-	-	-
Educational Contracts	-	-	-	-	-	-	-	-	-
Educational Equity	-	-	-	-	-	-	17,900	-	17,900
ESEA and Special Programs	1,531,900	-	1,531,900	58,300	-	-	2,900	-	2,900
Fine Arts (POPS)	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	872,000	-	872,000
Instructional Services-Teaching and Learning	395,000	-	395,000	250,100	(27,500)	277,600	928,600	-	928,600
Law and Legislation	-	-	-	-	-	-	14,600	-	14,600
Licensing and UPPAC	-	-	-	2,265,800	-	2,265,800	63,300	-	-
Minimum School Program	-	-	-	-	-	-	-	-	-
School Finance	11,800	-	11,800	-	-	-	296,200	-	-
School Trust Lands	-	-	-	(4,000)	-	(4,000)	-	-	-
Science (Isee)	-	-	-	-	-	-	-	-	-
Special Education	1,237,600	-	1,237,600	-	-	-	-	-	-
Schools for Deaf and Blind	-	200	(200)	-	-	-	-	86,900	-
State Office of Rehabilitation	16,700	1,700	15,000	1,700	500	-	2,300	2,300	-
6287 Unclassified Other --Totals	3,388,400	1,900	3,386,500	2,841,000	(27,000)	2,720,900	2,948,800	89,200	2,587,000
Total All	9,178,200	64,100	8,694,400						