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## MEMORANDUM

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

**FROM:** Joel Coleman  
Interim Chief Executive Officer

**DATE:** November 7, 2014

**INFORMATION:** School Children's Trust Section Budget

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### **Background:**

The School Children's Trust Section budget is appropriated differently than most USOE funding. Utah Code Ann. § 53A-16-101.6(5) requires the School Children's Trust Director to "... annually submit a proposed section budget to the State Board of Education." The Director's proposal is attached. The statute further states that, "After approving a section budget, the State Board of Education shall propose the approved budget to the Legislature."

### **Key Points:**

The proposed budget of \$617,300 in ongoing funds is unchanged from prior years. It includes proposed staff compensation increases.

### **Anticipated Action:**

It is anticipated the Board Finance Committee will review the School Children's Trust Section budget and make recommendations for approval to the full Board.

**Contact:** Bruce Williams, Associate Superintendent, 801-538-7514  
Tim Donaldson, School Children's Trust Director, 801-538-7709

<u>FY 2016 School Children's Trust Budget Proposal</u>											<u>TOTAL</u>
<u>PERSONNEL w indirect costs</u>											\$514,303.05
<u>TRAVEL</u>											\$10,000.00
<u>CURRENT EXPENDITURES</u>											\$92,512.60
Prof & Technical Services											\$58,579.60
Building Maintenance											\$7,000.00
Wireless											\$3,600.00
Professional Development & Training											\$2,500.00
HR Fees \$564/FTE											\$2,256.00
DP Supplies											\$2,250.00
Telecom											\$2,200.00
DP Hardware- Computers											\$2,000.00
Conventions, Seminars, Workshops											\$2,000.00
Membership Dues											\$1,500.00
Insurance- Liability											\$1,500.00
Required Technical References											\$1,421.00
Office Supplies											\$1,000.00
Office Furnishings											\$1,000.00
Books & Subscriptions											\$1,000.00
Rental of Land and Buildings											\$750.00
Photocopy											\$500.00
Printing											\$300.00
Postage & Mailing											\$300.00
Other Small Equipment and Supplies											\$300.00
Exhibits, Displays, and Awards											\$300.00
Payroll Fees \$64/FTE											\$256.00
<u>TOTAL INCOME</u>											\$617,300.00
Interest and Dividends Appropriation Request: Unchanged from Fiscal 2015											
<u>TOTAL EXPENSE</u>											\$616,815.65