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## MEMORANDUM

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

**FROM:** Brad C. Smith  
Chief Executive Officer

**DATE:** December 5, 2014

**ACTION:** FY 2015 Discretionary Budget Review

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### **Background:**

Since approval of the original USBE/USOE budget, several amendments have been made to the Discretionary budget by actions of the State Board.

### **Key Points:**

The list of FY 2015 budget items included in the Discretionary budget will be provided for Board review. Discussion of amendments to the budget since the original budget was adopted will be provided to the Board.

### **Anticipated Action:**

It is anticipated that the Finance Committee will review the items included in the Discretionary Budget and make recommendations to the full Board for approval of amendments to the Discretionary budget.

**Contact:** Brad C. Smith, Superintendent, 801-538-7510  
Bruce D. Williams, Associate Superintendent, 801-538-7514

# FY 2015 Discretionary Funds Budget

11/25/2014

	FY 2015					
	State Funds	Mineral Lease	Land Exchange	Total Budget	Expended	Balance
<b>FY 2014 Available Funds</b>	\$1,987,296.00	\$1,817,560.00	\$0.00	\$3,804,856.00		
<b>Ongoing</b>						
Employee Service Award Luncheon	\$1,300.00			\$1,300.00	\$0.00	\$1,300.00
Technical Writer Internal Audit	\$60,000.00			\$60,000.00	\$0.00	\$60,000.00
Internal Auditor	\$100,000.00			\$100,000.00	\$0.00	\$100,000.00
Board Attorney	\$150,000.00			\$150,000.00	\$0.00	\$150,000.00
Additional Superintendent Salary	\$33,500.00			\$33,500.00	\$0.00	\$33,500.00
	\$344,800.00	\$0.00	\$0.00	\$344,800.00	\$0.00	\$344,800.00
<b>Ongoing - Could be Cancelled</b>						
Utah Teacher of the Year	\$33,000.00			\$33,000.00	\$25,003.37	\$7,996.63
Milken Blue Ribbon Panel	\$400.00			\$400.00	\$0.00	\$400.00
District visits & Superintendent meetings	\$8,000.00			\$8,000.00	\$0.00	\$8,000.00
Utah Teacher's Forum	\$500.00			\$500.00	\$0.00	\$500.00
CERT/CPR/AED Training & Supplies	\$1,500.00			\$1,500.00	\$0.00	\$1,500.00
Interstate Commission for Military Children	\$3,571.00			\$3,571.00	\$3,571.00	\$0.00
Teachers-Teachers	\$143,232.50			\$143,232.50	\$72,156.16	\$71,076.34
Employee Action Committee	\$4,500.00			\$4,500.00	\$53.97	\$4,446.03
Schools to Watch	\$12,000.00			\$12,000.00	\$412.84	\$11,587.16
USOE Internal Professional Development	\$1,500.00			\$1,500.00	\$0.00	\$1,500.00
College & Career Readiness Program Pilot	\$0.00	\$120,000.00		\$120,000.00	\$120,000.00	\$0.00
iKeepSafe	\$25,000.00			\$25,000.00	\$0.00	\$25,000.00
Rural School Conference	\$30,000.00			\$30,000.00	\$0.00	\$30,000.00
USSA Professional Development	\$8,000.00			\$8,000.00	\$8,000.00	\$0.00
	\$271,203.50	\$120,000.00	\$0.00	\$391,203.50	\$229,197.34	\$162,006.16
<b>One-time</b>						
Admin/USBE Technology/Equipment	\$75,000.00			\$75,000.00	\$0.00	\$75,000.00
Replacement Funding for Compensation Misappropriation	\$0.00			\$0.00	\$0.00	\$0.00
Basement West Pictures	\$500.00			\$500.00	\$0.00	\$500.00
Capital Repairs/ Upgrades	\$100,000.00			\$100,000.00	\$0.00	\$100,000.00
Superintendent Projects/CCSSO Memberships	\$50,000.00			\$50,000.00	\$43,000.00	\$7,000.00
Superintendent Discretionary	\$250,000.00	\$400,000.00		\$650,000.00	\$56,138.40	\$593,861.60
Deputy Superintendent Projects/CCSSO Memberships	\$40,000.00			\$40,000.00	\$300.00	\$39,700.00
Assoc. Supt. Assessment Projects/CCSSO Memberships	\$48,000.00			\$48,000.00	\$48,000.00	\$0.00
Assoc. Supt. Business & Operations Projects	\$17,000.00			\$17,000.00	\$0.00	\$17,000.00
Superintendent Search Contract	\$50,000.00			\$50,000.00	\$0.00	\$50,000.00
Update Board Room Technology and Tables	\$200,000.00			\$200,000.00	\$0.00	\$200,000.00
Educator Effectiveness		\$450,000.00		\$450,000.00	\$276.85	\$449,723.15
Carbon Monoxide Detector Pilot	\$150,000.00			\$150,000.00	\$0.00	\$150,000.00
IT Audit/ Response to UEN Audit	\$200,000.00			\$200,000.00	\$0.00	\$200,000.00
	\$1,180,500.00	\$850,000.00		\$2,030,500.00	\$147,715.25	\$1,882,784.75
<b>Total</b>	\$1,796,503.50	\$970,000.00		\$2,766,503.50	\$376,912.59	\$2,389,590.91
Remaining Balance	\$190,792.50	\$847,560.00		\$1,038,352.50		