



EDUCATION CONTRACTS BUDGET BRIEF

PUBLIC EDUCATION APPROPRIATIONS SUBCOMMITTEE
STAFF: THOMAS YOUNG & BEN LEISHMAN

BUDGET BRIEF

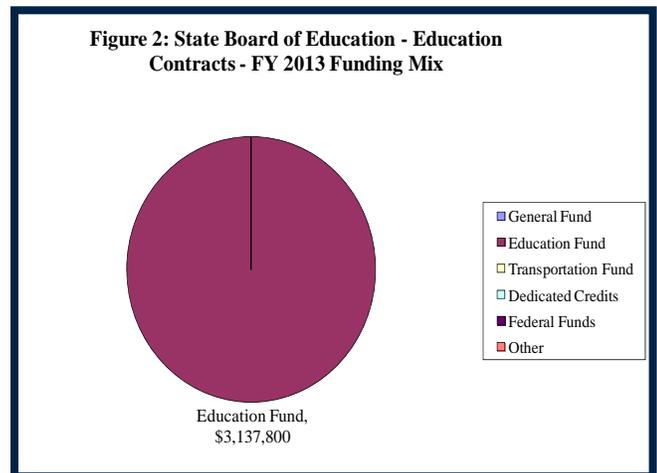
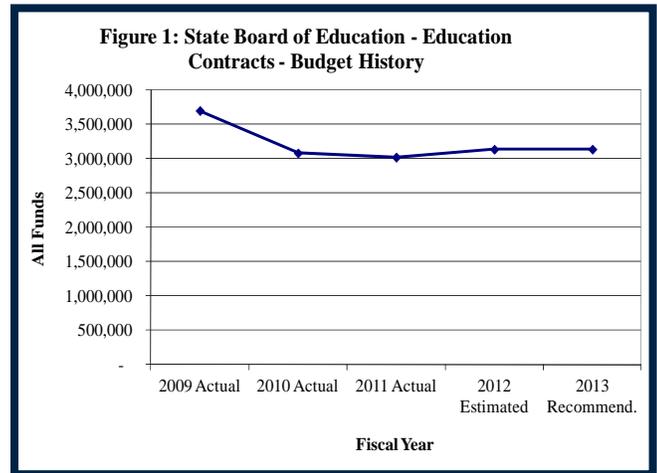
SUMMARY

The Education Contracts line item covers costs associated with educating students in state custody. Two primary programs provide these services. The Youth Center in Provo provides services to students at the State Hospital, and Corrections Institutions provides services to inmates in the state's and counties' correctional facilities. Statute addressing the Youth Center and Corrections education is contained in 53A-1-403. Further budget detail on Education Contracts is available in the annual Compendium of Budget Information:

http://le.utah.gov/lfa/reports/cobi2012/LI_PFA.htm

LEGISLATIVE ACTION

- Base Budget Adoption:** Item 11 of House Bill 1 of this session includes a \$3,137,800 base budget appropriation to the Education Contracts line item. The Subcommittee may wish to adopt the base budget unchanged, or make revisions to expected expenditures and/or revenue.
- Intent Language:** *The Legislature intends that the State Office of Education work with the Analyst in performing cost-benefit/ROI analysis on the activities of the Education Contracts line item and report the results to the Public Education Appropriations Subcommittee before November 2012.*



BUDGET DETAIL

Revenue to support the Education Contracts program comes entirely from the Education Fund. Youth Center expenditures represent a pass-through to Provo School District. Corrections Institutions expenditures represent pass-through funds to service providers at the State's and counties' correctional institutions.

State Board of Education - Education Contracts						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
Education Fund	3,137,800	3,137,800	0	3,137,800	0	3,137,800
Beginning Nonlapsing	0	0	116,700	116,700	0	116,700
Closing Nonlapsing	(116,700)	0	(116,700)	(116,700)	0	(116,700)
Total	\$3,021,100	\$3,137,800	\$0	\$3,137,800	\$0	\$3,137,800
Programs						
Corrections Institutions	1,867,900	1,984,600	0	1,984,600	0	1,984,600
Youth Center	1,153,200	1,153,200	0	1,153,200	0	1,153,200
Total	\$3,021,100	\$3,137,800	\$0	\$3,137,800	\$0	\$3,137,800
Categories of Expenditure						
Other Charges/Pass Thru	3,021,100	3,137,800	0	3,137,800	0	3,137,800
Total	\$3,021,100	\$3,137,800	\$0	\$3,137,800	\$0	\$3,137,800

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.