

State Board of Education

1-Jul-10

General Fund State (GFS) Allocations/Expenditures 2010-2011

Board Members	FY2010 Original Allocation	FY2010 Expenditures Through May 2010*	FY 2011 Allocation
Sal/wages/Benefits	\$ 17,762.00	\$ 15,535.11	\$ 17,762.00
Goods/Services	\$ 7,500.00	\$ 9,868.31	\$ 7,500.00
Travel	\$ 72,000.00	\$ 82,572.04	\$ 72,000.00
Total Board Operations	\$ 97,262.00	\$ 107,975.46	\$ 97,262.00
SBE Staff and Operations			FY 2011 Allocation
Salaries/Benefits	\$ 514,626.00	\$ 490,896.98	\$ 619,071.00
Goods/Services	\$ 36,000.00	\$ 23,027.97	\$ 36,000.00
Travel	\$ 25,000.00	\$ 4,806.04	\$ 25,000.00
Equipment	\$ 15,000.00	\$ 874.83	\$ 15,000.00
Indirects	\$ 98,000.00	\$ 65,280.00	\$ 80,000.00
Unallocated	\$ 179,112.00	\$ 167,404.19	\$ 73,667.00
Total Staff and Operations	\$ 867,738.00	\$ 752,290.01	\$ 848,738.00
Annual Total for Board and Staff Operations	\$ 965,000.00	\$ 875,071.28	\$ 946,000.00
Other	FY2010 Original Allocation	FY2010 Expenditures Through May 2010*	FY 2011 Allocation
Special Legislative Provios (Accountability)	\$75,000.00	\$ 70,089.85	\$ 75,000.00
Budget Cuts	\$ (10,000.00)	\$ (10,000.00)	\$ (50,000.00)
Carry-over Equipment Fund	\$ 6,098.00		\$ 6,098.00
Annual Total Other	\$71,098.00	\$60,089.85	\$ 31,098.00
Grand Total	\$ 1,036,098.00	\$ 935,161.13	\$ 977,098.00

*Expenditures by the end of June should leave SBE with \$10-\$15K surplus