

Utah State Office of Education
 Board Summary Section Report
 For the Section - Assessment & Accountability (0760/0761)
 As of: 11/16/2015

Assessment & Accountability (0760/0761) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget	
State Funding (0760 project 30)	\$ 5,110,900	\$ 5,604,000	\$ 5,604,000		\$ 545,476		
State Funding (0760 project 32)	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000		\$ 599,845		
State Funding Carry Forward (0760 project 01)			\$ 470,000		\$ -		CF - State
State Funding Mineral Lease (0760 project 30)	\$ 186,500	\$ 186,500	\$ 186,500		\$ 52,022		
Carry Forward Federal (0760 project 30)	\$ 4,510,562	\$ 3,000,000	\$ 3,515,759		\$ 320,730		estimate
Federal (0760 project 30)	\$ 4,800,619	\$ 5,500,000	\$ 4,838,177		\$ 17,759		estimate
Carry Forward NAEP (0760 project 30)	\$ 117,438	\$ 100,000	\$ 129,576		\$ 50,384		estimate
Estimate NAEP (0760 project 30)	\$ 154,010	\$ 180,000	\$ 180,000		\$ 279		estimate
State Funding (0761 project 01) HB15	\$ 6,700,000	\$ 6,700,000	\$ 6,700,000		\$ 531,253		
Carry Forward State Funding (0761 project 01)			\$ 3,412,381		\$ 1,895,322		CF - Sage License
Carry Forward State Funding (0761 project 34)	\$ 5,520,282		\$ 800,487		\$ 202,873		
Total	\$ 28,900,311	\$ 23,070,500	\$ 27,636,880	\$ -	\$ 4,215,942	15.25%	

Assessment & Accountability (0760) Areas of Expenditures by Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget	
Salaries & Benefits	\$ 1,909,478	\$ 1,987,570	\$ 2,032,422		\$ 641,583	31.57%	only 2% increase
Travel	\$ 34,366	\$ 67,481	\$ 85,301		\$ 5,651	6.63%	increase in memberships
Purchased Services	\$ 7,762,939	\$ 10,070,192	\$ 10,518,977		\$ 123,132	1.17%	\$470k used for ACT shortfall
Equipment	\$ 20,371	\$ 46,250	\$ 64,995		\$ 9,089	2.36%	
Supplies and Materials	\$ 277,518	\$ 138,834	\$ 385,340		\$ 113,637	7.81%	
Unallocated Expenses		\$ 1,984,226	\$ 1,455,782		\$ -	0.00%	
Capital Expenditures						-	
Indirect Cost	\$ 199,848	\$ 275,947	\$ 281,196		\$ 87,957	31.28%	
Grants and Transfers to Other Agencies	\$ 17,975		\$ 100,000		\$ 5,600	5.60%	
Flow Through Funds to LEAs	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000		\$ 599,845	33.32%	
Total	\$ 12,022,495	\$ 16,370,500	\$ 16,724,012	\$ -	\$ 1,586,495	9.49%	

Assessment & Accountability (0761) Adaptive Testing Areas of Expenditures by Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget	
Salaries & Benefits			\$ 110,480		\$ -	0.00%	
Purchased Services	\$ 8,007,414	\$ 6,700,000	\$ 10,365,436		\$ 2,606,898	25.15%	
Travel					\$ 514	-	
Supplies and Materials			\$ 417,066		\$ 22,036	5.28%	
Unallocated Expenses						-	
Equipment						-	
Capital Expenditures						-	
Indirect Cost			\$ 19,886			0.00%	
Grants and Transfers to Other Agencies						0.00%	
Flow Through Funds to LEAs						0.00%	
Total	\$ 8,007,414	\$ 6,700,000	\$ 10,912,868	\$ -	\$ 2,629,448	24.09%	CF - Sage used for Assessment to Acheivement \$4,212,868