

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

Assessment & Accountability (0760/0761) Funding Sources	Revised Budget #2	Expenditures to Date	Expenditures Encumbered	Addtnl / Anticipated Expenditure	NEW % of Revised Budget	Explanation
State Funding (0760 project 30)	\$ 5,604,000	\$ 959,212	3,882,159	313,061	91.98%	
State Funding (0760 project 32)	\$ 1,800,000	\$ 1,350,183	449,817		100.00%	
State Funding Carry Forward (0760 project 01)	\$ 470,000	\$ -	470,000		100.00%	
State Funding Mineral Lease (0760 project 30)	\$ 186,500	\$ 104,466	587	51,811	84.11%	Expected CarryForward
Carry Forward Federal (0760 project 30)	\$ 3,515,759	\$ 928,692	2,099,555	476,756	99.69%	
Federal (0760 project 30)	\$ 4,838,177	\$ 51,007	1,446,887	194,349	34.98%	Expected CarryForward; UTIPS; A2A future;
Carry Forward NAEP (0760 project 30)	\$ 129,576	\$ 104,263	952	24,361	100.00%	
Estimate NAEP (0760 project 30)	\$ 180,000	\$ 1,831		41,306	23.97%	Expected CarryForward
State Funding (0761 project 01)	\$ 6,700,000	\$ 2,078,732	4,621,269		100.00%	
Carry Forward State Funding (0761 project 01)	\$ 3,412,381	\$ 1,895,322			55.54%	SAGE Item - \$1.5 held by Board
Carry Forward State Funding (0761 project 34)	\$ 800,487	\$ 293,852	43,633	332,636	83.71%	Salary & Indirects for A2A
Total	\$ 27,636,880	\$ 7,767,560	13,014,858	1,434,279	80.39%	

Assessment & Accountability (0760) Areas of Expenditures by Budget Categories	Revised Budget #2	Expenditures to Date	Expenditures Encumbered	Addtnl / Anticipated Expenditure	NEW % of Revised Budget	Explanation
Salaries & Benefits	\$ 2,032,422	\$ 1,389,511		642,911	100.00%	
Travel	\$ 84,706	\$ 28,544		49,177	91.75%	
Purchased Services	\$ 9,620,897	\$ 468,398	7,900,140		86.98%	ACT - eligible vs actual; A2A future
Equipment	\$ 59,700	\$ 9,299		21,000	50.75%	
Supplies and Materials	\$ 389,069	\$ 149,782		195,939	88.86%	
Unallocated Expenses	\$ 2,352,567	\$ -			0.00%	Expected CF - Federal & NAEP
Capital Expenditures	\$ 3,456	\$ 3,455.50			100.00%	
Indirect Cost	\$ 281,196	\$ 87,957		192,616	99.78%	
Grants and Transfers to Other Agencies	\$ 100,000	\$ 12,525			12.53%	UTIPS - Temporary
Flow Through Funds to LEAs	\$ 1,800,000	\$ 1,350,183	449,817		100.00%	
Total	\$ 16,724,012	\$ 3,499,654	8,349,957	1,101,644	77.44%	

Assessment & Accountability (0761) Areas of Expenditures by Budget Categories	Revised Budget #2	Expenditures to Date	Expenditures Encumbered	Addtnl / Anticipated Expenditure	NEW % of Revised Budget	Explanation
Salaries & Benefits	\$ 110,480	\$ -			0.00%	Position not filled
Purchased Services	\$ 10,365,556	\$ 4,183,596	\$ 4,664,901		85.36%	\$1.5 held by Board
Travel	\$ 5,471	\$ 4,362		\$ 1,109	100.00%	
Supplies and Materials	\$ 411,474	\$ 79,947		\$ 331,527	100.00%	
Unallocated Expenses						
Equipment						
Capital Expenditures						
Indirect Cost	\$ 19,886	\$ -			0.00%	Position not filled
Grants and Transfers to Other Agencies						
Flow Through Funds to LEAs						
Total	\$ 10,912,868	\$ 4,267,905	\$ 4,664,901	\$ 332,636	84.90%	