Utah State Office of Education
Board Summary Section Report
For the Section - Assessment & Accountability (0760/0761)
As of: 3/31/2016

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)	$ 4,155,671	$ 5,604,000	$ 5,604,000	$ 5,604,000	$ 959,212	17.12%
State Funding (0760 project 32)	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,350,183	75.01%
State Funding Carry Forward (0760 project 01)			$ 470,000	$ 470,000	$ -	0.00%
State Funding Mineral Lease (0760 project 30)	$ 129,530	$ 186,500	$ 186,500	$ 186,500	$ 104,466	56.01%
Carry Forward Federal (0760 project 30)	$ 4,510,196	$ 3,000,000	$ 3,515,759	$ 3,515,759	$ 928,692	26.42%
Federal (0760 project 30)	$ 1,285,226	$ 5,500,000	$ 4,838,177	$ 4,838,177	$ 51,007	1.05%
Carry Forward NAEP (0760 project 30)	$ 117,438	$ 100,000	$ 129,576	$ 129,576	$ 104,263	80.46%
Estimate NAEP (0760 project 30)	$ 24,434	$ 180,000	$ 180,000	$ 180,000	$ 1,831	1.02%
State Funding (0761 project 01)	$ 6,406,680	$ 6,700,000	$ 6,700,000	$ 6,700,000	$ 2,078,732	31.03%
Carry Forward State Funding (0761 project 01)	$ 1,600,734		$ 3,412,381	$ 3,412,381	$ 1,895,322	55.54%
Carry Forward State Funding (0761 project 34)			$ 800,487	$ 800,487	$ 293,852	36.71%
Total	**$ 20,029,909**	**$ 23,070,500**	**$ 27,636,880**	**$ 27,636,880**	**$ 7,767,560**	**28.11%**

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	$ 2,032,422	$ 1,389,511	68.37%
Travel	$ 34,366	$ 67,481	$ 85,301	$ 84,706	$ 28,544	33.70%
Purchased Services	$ 7,762,939	$ 10,070,192	$ 10,518,977	$ 10,520,897	$ 468,398	4.45%
Equipment	$ 20,371	$ 46,250	$ 64,995	$ 59,700	$ 9,299	15.58%
Supplies and Materials	$ 277,518	$ 138,834	$ 385,340	$ 389,069	$ 149,782	38.50%
Unallocated Expenses		$ 1,984,226	$ 1,455,782	$ 1,452,567	$ -	0.00%
Capital Expenditures				$ 3,456	$ 3,455.50	100.00%
Indirect Cost	$ 199,848	$ 275,947	$ 281,196	$ 281,196	$ 87,957	31.28%
Grants and Transfers to Other Agencies	$ 17,975		$ 100,000	$ 100,000	$ 12,525	12.53%
Flow Through Funds to LEAs	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,350,183	75.01%
Total	**$ 12,022,495**	**$ 16,370,500**	**$ 16,724,013**	**$ 16,724,012**	**$ 3,499,654**	**20.93%**

Assessment & Accountability (0761) 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	$ 110,480	$ -	0.00%
Purchased Services	$ 8,007,414	$ 6,700,000	$ 10,365,436	$ 10,365,556	$ 4,183,596	40.36%
Travel				$ 5,471	$ 4,362	79.73%
Supplies and Materials			$ 417,066	$ 411,474	$ 79,947	19.43%
Unallocated Expenses						-
Equipment						-
Capital Expenditures						-
Indirect Cost			$ 19,886	$ 19,886	$ -	0.00%
Grants and Transfers to Other Agencies						-
Flow Through Funds to LEAs						-
Total	**$ 8,007,414**	**$ 6,700,000**	**$ 10,912,868**	**$ 10,912,868**	**$ 4,267,905**	**39.11%**