

Utah State Office of Education
Board Summary Section Report
For the Section - State Charter School Board (2701)
As of: 10/26/2015

State Charter School Board (2701) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
Carry Forward State Funding (2701 project 01)	\$ 615,878	\$ -	\$ 753,719	\$ -	\$ 90,660	12.03%
State Funding (2701 project 01)	\$ 953,700	\$ 1,135,600	\$ 1,135,600	\$ -	\$ 158,289	13.94%
Carry Forward CS Mentoring Program State (2701 project 02)	\$ 292,080	\$ -	\$ 351,605	\$ -	\$ 35,457	10.08%
Carry Forward CS Start Up Funds (2701 project 03)	\$ -	\$ -	\$ 47,053	\$ -	\$ 47,053	100.00%
Carry Forward CS Admin HB 397 State Funding (2701 project 05)	\$ 94,884	\$ -	\$ 294,884	\$ -	\$ -	0.00%
State Funding (2701 project 02)	\$ 200,000	\$ 400,000	\$ 400,000	\$ -	\$ -	0.00%
State Funding (2701 project 03)	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ -	\$ 968,528	46.12%
CS Admin HB 397 State Funding (2701 project 05)	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	0.00%
Total	\$ 4,456,542	\$ 3,835,600	\$ 5,282,860	\$ -	\$ 1,299,987	24.61%

State Charter School Board (2701) 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	\$ 625,678	\$ 772,900	\$ 874,014	\$ -	\$ 141,808	16.22%
Purchased Services	\$ 164,578	\$ 400,000	\$ 1,018,630	\$ -	\$ 36,925	3.62%
Travel	\$ 23,548	\$ -	\$ 23,725	\$ -	\$ 5,293	22.31%
Supplies and Materials	\$ 41,800	\$ 200,000	\$ 518,591	\$ -	\$ 14,060	2.71%
Unallocated Expenses	\$ -	\$ 223,600	\$ -	\$ -	\$ -	-
Equipment	\$ 16,264	\$ -	\$ 12,600	\$ -	\$ 116	0.92%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 84,467	\$ -	\$ 157,322	\$ -	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Flow Through Funds to LEAs	\$ 2,052,947	\$ 2,239,100	\$ 2,677,978	\$ -	\$ 1,101,784	41.14%
Total	\$ 3,009,282	\$ 3,835,600	\$ 5,282,860	\$ -	\$ 1,299,987	24.61%

Carry Forward - Unused Budget \$ 1,447,260