

Utah State Office of Education
Board Summary Section Report
For the Section - SAS
As of: 8/30/16

SAS 0664 and 0668 Funding Sources	Actual FY 2016	Budget FY 2017	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
Pilot Teacher Retention Grant Program 0670 67001	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	0.00%
State Administration T016 66820	\$ 361,800	\$ -	\$ -	\$ -	\$ 2,160	-
State Administration T017 66820	\$ -	\$ 270,500	\$ 270,500	\$ -	\$ 17,964	6.64%
State Professional Development T016 66825	\$ 90,000	\$ -	\$ -	\$ -	\$ -	-
State Professional Development T017 66825	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 941	1.05%
Title I Grant T08X Carry Forward	\$ 140,598,711	\$ -	\$ 50,618,809	\$ -	\$ 6,422,280	12.69%
Title I Grants to Local T087 Current Year	\$ -	\$ 24,790,827	\$ 24,790,827	\$ -	\$ 75	0.00%
School Improvement Grants T12X Carry Forward	\$ 9,962,814	\$ 3,007,875	\$ 8,267,427	\$ -	\$ 12,484	0.15%
School Improvement Grants T127 Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	-
Title I Neglected and Delinquent Children T13X Carry Forward	\$ 2,178,110	\$ -	\$ 1,054,670	\$ -	\$ 187,129	17.74%
Title I Neglected and Delinquent Children T137 Current Year	\$ -	\$ 1,289,101	\$ 1,289,101	\$ -	\$ -	0.00%
Migrant Education T15X Carry Forward	\$ 4,581,109	\$ -	\$ 2,300,801	\$ -	\$ 183,914	7.99%
Migrant Education T157 Current Year	\$ -	\$ 1,822,618	\$ 1,822,618	\$ -	\$ -	0.00%
Migrant Education Coordination T16X Carry Forward	\$ 78,586	\$ -	\$ -	\$ -	\$ -	-
Migrant Education Coordination T167 Current Year	\$ -	\$ 66,666	\$ 66,666	\$ -	\$ -	0.00%
Rural Education Achievement Program T24X Carry Forward	\$ 168,367	\$ -	\$ 123,601	\$ -	\$ 22,291	18.03%
Rural Education Achievement Program T247 Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	-
Education for Homeless Children and Youth T28X Carry Forward	\$ 676,646	\$ -	\$ 351,754	\$ -	\$ 55,767	15.85%
Education for Homeless Children and Youth T287 Current Year	\$ -	\$ -	\$ 411,241	\$ -	\$ -	0.00%
21st Century Afterschool Learning Centers T60X Carry Forward	\$ 13,331,136	\$ -	\$ 5,797,666	\$ -	\$ 383,547	6.62%
21st Century Afterschool Learning Centers T607 Current Year	\$ -	\$ 6,946,194	\$ 6,946,194	\$ -	\$ -	0.00%
Title III English Language Acquisition T73X Carry Forward	\$ 7,196,460	\$ -	\$ 2,857,870	\$ -	\$ 312,720	10.94%
Title III English Language Acquisition T737 Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	-
Title III English Language Acquisition T77X 66882	\$ 21,617	\$ -	\$ 21,617	\$ -	\$ -	0.00%
Enhancement For At Risk Students EARS 2045 TMXX	\$ 383,370	\$ -	\$ -	\$ -	\$ -	-
Enhancement For At Risk Students 2001 T017 00101	\$ -	\$ 304,800	\$ 304,800	\$ -	\$ 19,863	6.52%
Low Performing Schools T016 2820	\$ 8,000,000	\$ -	\$ 4,727,531	\$ -	\$ 335	0.01%
Low Performing Schools T017 2820	\$ -	\$ 7,003,600	\$ 7,003,600	\$ -	\$ 16,575	0.24%
Partnerships for Student Success 2823 82301	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 1,551	0.08%
State Funding (0664 project 01) Educational Equity	\$ 368,399	\$ -	\$ 758,788	\$ -	\$ 59,061	7.78%
Private Funding (0664 T806 project 01) Educational Equity	\$ 3,357	\$ -	\$ -	\$ -	\$ -	-
State Funding (0664 project 11) Administration/Dropout Prevention	\$ -	\$ -	\$ 160,000	\$ -	\$ -	0.00%
State Funding (0664 project 40) Administration/Suicide Prevention HB501	\$ 209,499	\$ -	\$ 222,142	\$ -	\$ 21,572	9.71%
State Funding (0664 project 46) Suicide Prevention HB329	\$ 68,791	\$ -	\$ 159,000	\$ -	\$ -	0.00%
State Funding (0664 project 47) Anti Bullying	\$ 73,500	\$ -	\$ 150,000	\$ -	\$ -	0.00%
State Funding (0664 project 63) Prevention Dimension	\$ 100,000	\$ -	\$ 101,081	\$ -	\$ 600	0.59%
State Funding (0664 project 64) Safe & Drug Free State Act	\$ 151,349	\$ -	\$ 506,700	\$ -	\$ 7,571	1.49%
State Funding (0664 project 66) DHS Receivable Contract	\$ 58,937	\$ -	\$ 97,931	\$ -	\$ 7,889	8.06%
State Funding (0664 project 68) School Resource Officer	\$ -	\$ -	\$ 50,000	\$ -	\$ -	0.00%
State Funding Carry Forward (0664 project 01) Educational Equity (DF)	\$ 20,073	\$ -	\$ -	\$ -	\$ -	-
State Funding Carry Forward (0664 project 40) Suicide Prevention HB501	\$ 46,515	\$ -	\$ -	\$ -	\$ -	-
State Funding Carry Forward (0664 project 46) Suicide Prevention HB329	\$ 95,511	\$ -	\$ -	\$ -	\$ -	-
State Funding Carry Forward (0664 project 47) Anti Bullying	\$ 28,847	\$ -	\$ 71,153	\$ -	\$ -	0.00%
State Funding Carry Forward (0664 project 64) Safe & Drug Free State Act	\$ 363,192	\$ -	\$ -	\$ -	\$ -	-
State Funding Carry Forward (0664 project 66) DHS Contract	\$ 14,844	\$ -	\$ -	\$ -	\$ -	-
State Funding Mineral Lease (0664 project 50) Adult Ed	\$ 197,460	\$ -	\$ 166,315	\$ -	\$ 8,746	5.26%
State Funding (0664 project 51) Adult Ed	\$ 41,788	\$ -	\$ 66,786	\$ -	\$ 5,283	7.91%
Federal (0664 project 51, 52, 53, 54, 55) Adult Ed	\$ 2,204,215	\$ -	\$ 3,244,988	\$ -	\$ 7,418	0.23%
State Funding (2401 project 01) Youth Center	\$ -	\$ -	\$ -	\$ -	\$ -	-
State Funding (2601 project 01) Correctional Education Program	\$ -	\$ -	\$ -	\$ -	\$ -	-
State Funding (2601 project 02) Prisons/Institutions Admin	\$ -	\$ -	\$ -	\$ -	\$ -	-
State Funding Carry Forward (2601 project 01) Correctional Education Program	\$ -	\$ -	\$ -	\$ -	\$ -	-
State Funding Carry Forward (2601 project 02) Prisons/Institutions Admin	\$ -	\$ -	\$ -	\$ -	\$ -	-
Carry Forward Federal (0664 project 51, 52, 53, 54, 55) Adult Ed	\$ 1,102,705	\$ -	\$ 1,030,631	\$ -	\$ 155,374	15.08%
Total	\$ 192,777,707	\$ 47,592,181	\$ 128,152,807	\$ -	\$ 7,913,111	6.17%

Pilot Teacher Retention Grant 0670 Areas of Expenditures by Budget Categories	Actual FY 2016	Board Approved Budget FY 2017	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits	\$ -					-
Purchased Services	\$ -					-
Travel	\$ -					-
Supplies and Materials	\$ -	\$ 7,500.00	\$ 7,500.00			0.00%
Unallocated Expenses	\$ -					-
Equipment	\$ -					-
Capital Expenditures	\$ -					-
Indirect Cost	\$ -					-
Grants and Transfers to Other Agencies	\$ -					-
Flow Through Funds to LEAs	\$ -	\$ 242,500.00	\$ 242,500.00			0.00%
Total	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	0.00%
ESEA Title I 0668 Areas of Expenditures by Budget Categories	Actual FY 2016	Board Approved Budget FY 2017	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits	\$ 1,526,995.00	\$ 332,875.00	\$ 332,875.00		\$ 160,214.00	48.13%
Purchased Services	\$ 267,421.00	\$ 73,397.00	\$ 79,897.00		\$ 34,581.00	43.28%
Travel	\$ 45,793.00	\$ 21,466.00	\$ 21,466.00		\$ 6,629.00	30.88%
Supplies and Materials	\$ 230,225.00	\$ 185,379.00	\$ 347,242.00		\$ 1,127.00	0.32%
Unallocated Expenses		\$ 25,916,404.00	\$ 26,219,162.00			0.00%
Equipment	\$ 10,821.00	\$ 957.00	\$ 957.00		\$ 586.00	61.23%
Capital Expenditures						-
Indirect Cost		\$ 45,038.00	\$ 45,038.00			0.00%
Grants and Transfers to Other Agencies	\$ 3,179,288.00		\$ 5,129,468.00		\$ 230,836.00	4.50%
Flow Through Funds to LEAs	\$ 102,308,239.00	\$ 11,708,264.00	\$ 74,905,257.00		\$ 7,167,298.00	9.57%
Total	\$ 107,568,782.00	\$ 38,283,780.00	\$ 107,081,362.00	\$ -	\$ 7,601,271.00	7.10%

	Actual FY 2016	Board Approved Budget FY 2017	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
SAS Advocacy, Equity, & Prevention (0664)						
Areas of Expenditures by Budget Categories						
Salaries & Benefits	\$ 681,029	\$ 807,379			\$ 92,470	11.45%
Travel	\$ 20,676	\$ 80,925			\$ 2,933	3.62%
Purchased Services	\$ 18,090	\$ 89,939			\$ 14	0.02%
Equipment	\$ 2,698	\$ 400			\$ -	0.00%
Supplies and Materials	\$ 150,794	\$ 242,685			\$ 1,276	0.53%
Unallocated Expenses	\$ -				\$ -	-
Capital Expenditures	\$ -				\$ -	-
Indirect Cost	\$ 161,224	\$ 155,314			\$ -	0.00%
Grants and Transfers to Other Agencies	\$ 44,795				\$ -	-
Flow Through Funds to LEAs	\$ 523,506	\$ 900,153			\$ -	0.00%
Total	\$ 1,602,813	\$ 2,276,794	\$ -	\$ -	\$ 96,693	4.25%
Enhancement for At Risk Students (2045/2001)						
Areas of Expenditures by Budget Categories						
Salaries & Benefits	\$ 45,251.00	\$ 224,132.00	\$ 224,132.00		\$ 19,863.00	8.86%
Purchased Services		\$ 2,988.00	\$ 2,988.00			0.00%
Travel		\$ 11,138.00	\$ 11,138.00			0.00%
Supplies and Materials		\$ 23,733.00	\$ 23,733.00			0.00%
Unallocated Expenses						-
Equipment	\$ 4,118.00					-
Capital Expenditures						-
Indirect Cost		\$ 42,809.00	\$ 42,809.00			0.00%
Grants and Transfers to Other Agencies	\$ 13,253.00					-
Flow Through Funds to LEAs	\$ 4,610.00					-
Total	\$ 62,622.00	\$ 304,800.00	\$ 304,800.00	\$ -	\$ 19,863.00	6.52%

	Actual FY 2016	Board Approved Budget FY 2017	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
SAS School Turnaround & Leadership (2820)						
Areas of Expenditures by Budget Categories						
Salaries & Benefits	\$ 78,125	\$ 111,375	\$ 115,804		\$ 12,211	10.54%
Travel	\$ 40,589	\$ 74,147	\$ 74,147		\$ 4,560	6.15%
Purchased Services	\$ 3,136,539	\$ 6,726,104	\$ 10,280,171		\$ 138	0.00%
Equipment	\$ 2,165	\$ 565	\$ 565			0.00%
Supplies and Materials	\$ 129	\$ 70,136	\$ 70,137			0.00%
Unallocated Expenses						-
Capital Expenditures						-
Indirect Cost	\$ 14,922	\$ 21,273	\$ 22,119			0.00%
Grants and Transfers to Other Agencies						-
Flow Through Funds to LEAs			\$ 1,168,188			0.00%
Total	\$ 3,272,469	\$ 7,003,600	\$ 11,731,131	\$ -	\$ 16,909	0.14%
Partnerships for Student Success (2823)						
Areas of Expenditures by Budget Categories						
Salaries & Benefits		\$ 67,016	\$ 67,016		\$ 1,551	2.31%
Travel						-
Purchased Services						-
Equipment						-
Supplies and Materials						-
Unallocated Expenses						-
Capital Expenditures						-
Indirect Cost		\$ 12,984	\$ 12,984			0.00%
Grants and Transfers to Other Agencies						-
Flow Through Funds to LEAs		\$ 1,920,000	\$ 1,920,000			0.00%
Total	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 1,551	0.08%

	Actual FY 2016	Board Approved Budget FY 2017	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
SAS Adult Education (0664)						
Areas of Expenditures by Budget Categories						
Salaries & Benefits	\$ 489,862	\$ 90,114			\$ 49,491	54.92%
Travel	\$ 24,782				\$ 6,150	-
Purchased Services	\$ 17,255	\$ 400			\$ 46	11.61%
Equipment	\$ 7,471				\$ -	-
Supplies and Materials	\$ 16,508	\$ 274,164			\$ 5	0.00%
Unallocated Expenses	\$ -	\$ 333,908			\$ -	0.00%
Capital Expenditures						-
Indirect Cost	\$ 70,084	\$ 17,576			\$ -	0.00%
Grants and Transfers to Other Agencies	\$ 714,688	\$ 874,944			\$ 121,129	13.84%
Flow Through Funds to LEAs	\$ 2,205,519	\$ 2,917,615			\$ -	0.00%
Total	\$ 3,546,168	\$ 4,508,720	\$ -	\$ -	\$ 176,821	3.92%
SAS Youth Center (2401)						
Areas of Expenditures by Budget Categories						
Salaries & Benefits						
Travel						
Purchased Services						
Equipment						
Supplies and Materials						
Unallocated Expenses						
Capital Expenditures						
Indirect Cost						
Grants and Transfers to Other Agencies						
Flow Through Funds to LEAs	\$ 860,056	\$ 1,153,200			\$ -	0.00%
Total	\$ 860,056	\$ 1,153,200	\$ -	\$ -	\$ -	0.00%
SAS Correctional Education Program (2601)						
Areas of Expenditures by Budget Categories						
Salaries & Benefits	\$ 73,588	\$ 66,316			\$ 7,091	10.69%
Travel	\$ -				\$ -	-
Purchased Services	\$ 596				\$ -	-
Equipment	\$ 25				\$ -	-
Supplies and Materials	\$ 312				\$ -	-
Unallocated Expenses					\$ -	-
Capital Expenditures					\$ -	-
Indirect Cost	\$ 14,055	\$ 13,069			\$ -	0.00%
Grants and Transfers to Other Agencies					\$ -	-
Flow Through Funds to LEAs	\$ 1,845,121	\$ 2,089,074			\$ -	0.00%
Total	\$ 1,933,697	\$ 2,168,458	\$ -	\$ -	\$ 7,091	0.33%