

Utah State Office of Education  
Board Summary Section Report  
For the Section - State Charter School Board (2701)  
As of: 3/31/2016

State Charter School Board (2701) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
Carry Forward State Funding (2701 project 01)	\$ 615,878	\$ -	\$ 753,719	\$ 277,494	36.82%
State Funding (2701 project 01)	\$ 953,700	\$ 1,135,600	\$ 1,135,600	\$ 569,797	50.18%
Carry Forward CS Mentoring Program State (2701 project 02)	\$ 292,080	\$ -	\$ 351,605	\$ 84,106	23.92%
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	\$ 12,500	4.24%
State Funding (2701 project 02)	\$ 200,000	\$ 400,000	\$ 400,000	\$ 45,414	11.35%
State Funding (2701 project 03)	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 1,837,408	87.50%
CS Admin HB 397 State Funding (2701 project 05)	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%
<b>Total</b>	<b>\$ 4,456,542</b>	<b>\$ 3,835,600</b>	<b>\$ 5,282,860</b>	<b>\$ 2,873,772</b>	<b>54.40%</b>

State Charter School Board (2701) Areas of Expenditures by Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits	\$ 625,678	\$ 772,900	\$ 874,014	\$ 449,292	51.41%
Purchased Services	\$ 164,578	\$ 400,000	\$ 718,532	\$ 156,864	21.83%
Travel	\$ 23,548	\$ -	\$ 29,325	\$ 14,404	49.12%
Supplies and Materials	\$ 41,800	\$ 200,000	\$ 812,689	\$ 55,094	6.78%
Unallocated Expenses	\$ -	\$ 223,600	\$ -	\$ -	-
Equipment	\$ 16,264	\$ -	\$ 13,000	\$ 5,631	43.31%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 84,467	\$ -	\$ 157,322	\$ 53,728	34.15%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 2,052,947	\$ 2,239,100	\$ 2,677,978	\$ 2,138,759	79.86%
<b>Total</b>	<b>\$ 3,009,282</b>	<b>\$ 3,835,600</b>	<b>\$ 5,282,860</b>	<b>\$ 2,873,772</b>	<b>54.40%</b>

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