

Utah State Office of Education
Board Summary Section Report
For the Section - Teaching & Learning (0661, 0663, 0666, 0669)
As of: 4/30/2016

Teaching & Learning 0661 Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget		Expenditures to Date	Expenditures as a % of Revised Budget
0661 Teaching & Learning State Funds T016	\$ -	\$ 4,521,500	\$ 4,646,500		\$ 2,440,483	52.52%
0661 Teaching & Learning State Funds TA4x & T015, TA5x CF	\$ 987,304	\$ -	\$ 588,777	A	\$ 82,216	13.96%
0661 Teaching & Learning FML T046	\$ -	\$ 776,100	\$ 776,100		\$ 446,191	57.49%
0661 Teaching & Learning FML T04x CF	\$ -	\$ 1,599,520	\$ 1,599,520		\$ 1,332,932	83.33%
0661 Title 2B Math & Science T066	\$ -	\$ 1,084,894	\$ 1,084,984		\$ 1,000	0.09%
0661 Title 2B Math & Science T06x CF	\$ 1,558,551	\$ -	\$ 721,506	A	\$ 676,889	93.82%
0661 JAVITS Gifted & Talented Students Ed T096	\$ -	\$ -	\$ 352,715	B	\$ 42,034	11.92%
0661 Startalk Consortium T104 CF	\$ 924	\$ -	\$ 924	A	\$ 924	100.00%
0661 Vamos ao Brasil T115 (created in FY15 Per 13; Amt set in Orig Bdgt)	\$ 112,424	\$ 112,424	\$ 95,548		\$ 82,825	86.68%
0661 Russian STARTALK T116 (created in FY15 Per 13; Amt set in Orig Bdgt)	\$ 94,620	\$ 94,620	\$ 94,620		\$ 82,016	86.68%
0661 TITLE 2A - Teacher Quality T746	\$ -	\$ 14,536,547	\$ 14,531,075		\$ 4,004,156	27.56%
0661 TITLE 2A - Teacher Quality T74x & T75x CF	\$ 22,172,765	\$ -	\$ 8,016,624	A	\$ 6,430,065	80.21%
0661 Art Works for Kids T806	\$ -	\$ 300,000	\$ 269,000		\$ 74,817	27.81%
0661 Art Works for Kids T80x CF	\$ 390,326	\$ -	\$ 41,443	A	\$ -	0.00%
0661 Chinese Flagship T805 (FY15 CF set up in Orig Bdgt)	\$ 279,529	\$ 232,354	\$ 343,276		\$ 148,676	43.31%
0661 Chinese Flagship T80x CF	\$ 205,226	\$ -	\$ -		\$ -	-
0661 HB96 School Readiness T806	\$ -	\$ 1,000,000	\$ 478,925		\$ 112,463	23.48%
0661 HB96 School Readiness T80x CF	\$ 467,332	\$ -	\$ 18,232	A	\$ 18,231	100.00%
0661 iSchools Contract SUU 132364 T80x CF	\$ 211,523	\$ -	\$ 173,711	A	\$ -	0.00%
0661 CenturyLink T80x & T81x CF moved from 0663 T813 Grant	\$ 115,000	\$ 55,000	\$ 107,237		\$ 53,515	49.90%
0661 GOED STEM T826 (Contract) Exp Reimb by GOED STEM Action Ctr	\$ -	\$ -	\$ 141,240	C	\$ 18,698	13.24%
0661 CPR/AED T976	\$ -	\$ 200,000	\$ 200,000		\$ -	0.00%
0661 CPR/AED T97x CF	\$ 200,000	\$ -	\$ 131,086	A	\$ -	0.00%
0663 iSchools Contract SUU 132364 T80x Set up in Error see 0661 T80x CF	\$ -	\$ 120,000	\$ -		\$ -	-
0663 CenturyLink T813 CF moved into 0661 T81x Grant	\$ 8,750	\$ -	\$ -		\$ -	-
0661 Beverly Taylor Sorenson Elem Arts TM66	\$ -	\$ -	\$ 120,000	B	\$ 1,191	0.99%
0661 Beverly Taylor Sorenson Elem Arts TM3x CF	\$ 205,771	\$ -	\$ 129,678	A	\$ 15,130	11.67%
0666 Ed Lic Admin T016 (created new LowOrg 0681 ED LIC 2/4/16)	\$ 254,200	\$ 259,500	\$ -		\$ -	-
0666 Driver's Ed T036	\$ -	\$ 5,258,173	\$ 5,258,173		\$ 2,390,139	45.46%
0666 Driver's Ed T03x CF	\$ 11,380,448	\$ -	\$ 7,115,199	A	\$ 3,513,911	49.39%
0666 Dr Ed Hattie Munk Lib Fund T80x	\$ -	\$ -	\$ 343,237	D	\$ 117,686	34.29%
0666 Dr Ed BTS Priv Grant T806	\$ -	\$ -	\$ 192,650	D	\$ 82,525	42.84%
0666 Dr Ed BTS Priv Grant T80x	\$ -	\$ -	\$ 36,982	D	\$ 36,982	100.00%
0666 Dr Ed NTEP CCSO T806	\$ -	\$ -	\$ 55,000	D	\$ -	0.00%
0666 Dr Ed PEJEP TM66	\$ -	\$ -	\$ -		\$ 59,002	-
0669 HB197 Math Teacher Training T016	\$ 500,000	\$ 500,000	\$ 500,000		\$ 43,266	8.65%
Total	\$ 39,144,692	\$ 30,650,632	\$ 48,163,962		\$ 22,307,965	46.32%

0661 Teaching And Learning 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	\$ 2,495,684	\$ 2,706,899	\$ 3,046,036	\$ 1,995,256	65.50%
Purchased Services	\$ 998,694	\$ 606,191	\$ 1,157,149	\$ 573,935	49.60%
Travel	\$ 89,329	\$ 107,142	\$ 137,211	\$ 60,836	44.34%
Supplies and Materials	\$ 762,039	\$ 942,123	\$ 1,952,217	\$ 513,520	26.30%
Unallocated Expenses	\$ -	\$ -	\$ 331,962	\$ -	0.00%
Equipment	\$ 34,105	\$ 13,500	\$ 31,690	\$ 10,684	33.71%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 326,619	\$ 471,203	\$ 500,860	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ 793,502	\$ 677,094	\$ 1,346,541	\$ 466,827	34.67%
Flow Through Funds to LEAs	\$ 17,763,784	\$ 18,988,807	\$ 26,041,396	\$ 12,393,757	47.59%
Total	\$ 23,263,756	\$ 24,512,959	\$ 34,545,061	\$ 16,014,814	46.36%

Carry Forward - Unused Budget \$ 3,737,539

0663 Teacher Technology Training (Set up in Error) 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	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ 8,750	\$ 120,000	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 8,750	\$ 120,000	\$ -	\$ -	-

Carry Forward - Unused Budget \$ -

0666 Driver's Ed, PEJEP & Private Grants 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	\$ 337,812	\$ 363,321	\$ 142,638	\$ 114,755	80.45%
Purchased Services	\$ 10,368	\$ 18,460	\$ 104,561	\$ 64,634	61.81%
Travel	\$ 2,707	\$ 5,600	\$ 5,688	\$ 2,629	46.21%
Supplies and Materials	\$ 46,921	\$ 215,800	\$ 830,977	\$ 480,671	57.84%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 16,399	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 45,605	\$ 64,492	\$ 25,675	\$ 12,497	48.67%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ 20,000	\$ -	0.00%
Flow Through Funds to LEAs	\$ 4,189,919	\$ 4,850,000	\$ 11,871,701	\$ 5,525,061	46.54%
Total	\$ 4,649,731	\$ 5,517,673	\$ 13,001,241	\$ 6,200,246	47.69%

Carry Forward - Unused Budget \$ 6,730,717

0669 Math Teacher Training 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	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ 500,000	\$ 500,000	\$ 500,000	\$ 43,266	8.65%
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 43,266	8.65%

Carry Forward - Unused Budget

\$ -

Recap 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	\$ 2,833,496	\$ 3,070,220	\$ 3,188,674	\$ 2,110,011	66.17%
Purchased Services	\$ 1,017,812	\$ 744,651	\$ 1,261,710	\$ 638,569	50.61%
Travel	\$ 92,037	\$ 112,742	\$ 142,899	\$ 63,464	44.41%
Supplies and Materials	\$ 808,960	\$ 1,157,923	\$ 2,783,194	\$ 994,190	35.72%
Unallocated Expenses	\$ -	\$ -	\$ 331,962	\$ -	0.00%
Equipment	\$ 50,504	\$ 13,500	\$ 31,690	\$ 10,684	33.71%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 372,224	\$ 535,695	\$ 526,535	\$ 12,497	2.37%
Grants and Transfers to Other Agencies	\$ 1,293,502	\$ 1,177,094	\$ 1,866,541	\$ 510,093	27.33%
Flow Through Funds to LEAs	\$ 21,953,703	\$ 23,838,807	\$ 38,030,758	\$ 17,968,457	47.25%
Total	\$ 28,422,237	\$ 30,650,632	\$ 48,163,962	\$ 22,307,965	46.32%

Carry Forward - Unused Budget

\$ 10,722,456

Differences in Board Approved Budget and Revised Budget

- A:** These amounts are approved Carry Forward funds that were not set up in the original budgets and subsequently added by way of Journal Entries.
- B:** These are Grants received after the beginning of the year.
- C:** This is the STEM GOED funding reimbursable from the Governor's Office under a Contract that was not set until after the beginning of the year.
- D:** Hattie Munk Library Funds and Sorenson Legacy Award monies were moved into 0666 after January 2016 and were not present in the Orig Budget.