As of October 7, 2015

Loworg	Revenue	Project	Approp	Teaching & Learning	Board Approved Budget FY 16 (as of 7/1)	Revised Budget Amount	Difference	Expenditures to Date	%
2012	T996	01201	PPB	**Centennial Scholarships**	$ 200,000	$ 200,000	$ -	$ 105,414	52.71%
2048	T996	04802	PQH	**Advanced Placement**	$ 1,693,850	$ 1,693,850	$ -		0.00%
2048	T996	04801	PQH	**Gifted & Talented**	$ 2,763,650	$ 2,763,650	$ -		0.00%
2048	T996	04803	PQH	**Intl Baccalaureate**	$ 100,000	$ 100,000	$ -		0.00%
2049	T996	04901	PQI	**Concurrent Enrollment**	$ 9,766,700	$ 9,766,700	$ -	$ 1,309,406	13.41%
2056	T996	05601	PQP	K-3 Reading	$ 15,000,000	$ 15,000,000	$ -		0.00%
2057	T990	05701	PQQ	**PEJEP**		$ 146,871	$ (146,871)	$ 5,298	3.61%
2057	T991	05701	PQQ	**PEJEP**		$ 350,000	$ (350,000)		0.00%
2059	T995	05901	PQS	**TSSSP**		$ 1,276,615		$ 87,817	6.88%
2059	T996	05901	PQS	**TSSSP**	$ 6,500,000	$ 6,500,000	$ -		0.00%
2062	T996	06201	PQV	**Critical Language**	$ 2,915,400	$ 2,915,400	$ -	$ 676,500	23.20%
2064	T992	06401	PQX	**USTAR**		$ 222,855	$ (222,855)		0.00%
2064	T993	06401	PQX	**USTAR**		$ 9,170	$ (9,170)		0.00%
2064	T994	06401	PQX	**USTAR**		$ 1,962,428	$ (1,962,428)		0.00%
2064	T995	06401	PQX	**USTAR**		$ 4,592,836	$ (4,592,836)		0.00%
2064	T996	06401	PQX	**USTAR**	$ 6,200,000	$ 6,200,000	$ -		0.00%
2068	T992	06801	PUB	**Beverley Taylor Sorenson**		$ 78,115	$ (78,115)	$ 12,964	16.60%
2068	T993	06801	PUB	**Beverley Taylor Sorenson**		$ 129,678	$ (129,678)	$ 13,787	10.63%
2068	T994	06801	PUB	**Beverley Taylor Sorenson**		$ 64,299	$ (64,299)		0.00%
2068	T995	06801	PUB	**Beverley Taylor Sorenson**		$ 441,347	$ (441,347)		0.00%
2068	T996	06801	PUB	**Beverley Taylor Sorenson**	$ 6,380,000	$ 6,380,000	$ -		0.00%
2071	T996	07101	PUH	**Capitol visits**	$ 150,000	$ 150,000	$ -		0.00%
2801	T974	80109	PKA	**Student Leadership Pilot**		$ 81,454	$ (81,454)	$ 41,000	50.34%
2801	TA33	80110	PKA	**Math Materials SB217 (uofu contract)**		$ 257,684	$ (257,684)	$ 121,158	47.02%
2802	T016	80201	PKB	**Early Intervention**	$ 7,600,000	$ 7,600,000	$ -	$ 4,256,000	56.00%
2802	TA44	80201	PKB	**Early Intervention**		$ 229,481	$ (229,481)	$ 7,495	3.27%
2802	TA55	80201	PKB	**Early Intervention**		$ 96,401	$ (96,401)		0.00%
2804	T016	80401	PKD	**Electronic High School**	$ 1,001,600	$ 1,001,600	$ -	$ 21,272	2.12%
2804	TA33	80401	PKD	**Electronic High School**		$ 1,717	$ (1,717)		0.00%
2804	TA44	80401	PKD	**Electronic High School**		$ 432,486	$ (432,486)	$ 196,803	45.51%
2804	TA55	80401	PKD	**Electronic High School**		$ 259,063	$ (259,063)		0.00%
2805	T016	80501	PKE	**UPSTART**	$ 5,763,900	$ 5,763,900	$ -	$ 1,432,225	24.85%
2805	TA55	80501	PKE	**UPSTART**		$ 2,900,934	$ (2,900,934)	$ 2,900,934	100.00%
2816	T015	81601	PKP	**Student Leadership Pilot**		$ 82,966	$ (82,966)	$ 60,402	72.80%
2816	T016	81601	PKP	**Student Leadership Pilot**	$ 250,000	$ 250,000	$ -		0.00%
2817	T016	81701	PKR	**PEER**	$ 400,000	$ 400,000	$ -		0.00%
2821	T016	82101	PKA	**Sports hall of Fame**	$ 50,000	$ 50,000	$ -		0.00%
2822	T016	82201		**Online School Survey Pilot**	$ 80,000	$ 80,000	$ -		0.00%
3841	T016	84101	PEG	**POPS RFP**	$ 250,000	$ 250,000	$ -		0.00%
3842	T016	84201	PEC	**Prof Outreach (POPS)**	$ 3,871,000	$ 3,871,000	$ -	$ 40,639	1.05%
3842	TA55	84201	PEC	**Prof Outreach (POPS)**		$ 15,380	$ (15,380)		0.00%
3843	T016	84301	PEB	**ARTS Subsidy (arts inc)**	$ 54,000	$ 54,000	$ -		0.00%

3941	T016	94101	PHB	**ISEE RFP**	$ 225,000	$ 225,000	$ -		0.00%
3942	T016	94201	PHA	**ISEE Outreach**	$ 3,697,900	$ 3,697,900	$ -	$ 187,334	5.07%
3943	T016	94301	PCH	**ISEE Enhancements**	$ 417,100	$ 417,100	$ -	$ 69,554	16.68%
3944	T016	94401	PHD	**ISEE new facility**	$ 50,000	$ 50,000	$ -		0.00%
0221	T804	22104	PAK	**Hattie Munk**		$ 254,166	$ (254,166)	$ 42,686	16.79%
0221	T805	22104	PAK	**Hattie Munk**		$ 90,388	$ (90,388)		0.00%
0231	T802	23104	PAK	**Sorenson Legacy Grant**		$ 36,982	$ (36,982)		0.00%
0231	T805	23104	PAK	**Sorenson Legacy Grant**		$ 60,887	$ (60,887)	$ 60,887	100.00%
0231	T806	23104	PAK	**Sorenson Legacy Grant**	$ 120,000	$ 120,000	$ -		0.00%
0231		23101		**Discretionary funds**		$ 297,886	$ (297,886)	$ 35,808	12.02%
0661	TA55	66133	PAH	**PLS (core) FY15 c/o**		$ 414,919	$ (414,919)	$ 52,800	12.73%
0661	T016	66120	PAH	**Curriculum Admin**	$ 2,605,900	$ 2,605,900	$ -	$ 421,006	16.16%
0661	T016	66125	PAH	**PROFESSIONAL DEV.**	$ 1,346,000	$ 1,346,000	$ -	$ 72,005	5.35%
0661	T016	66128	PAH	**Teacher Tech Training**	$ 92,800	$ 92,800	$ -	$ 12,698	13.68%
0661	T016	66129	PAH	**Ed Prof Learning HB320(learni**	$ 125,000	$ 125,000	$ -	$ 26,825	21.46%
0661	T016	66133	PAH	**PLS (core) FY16**	$ 500,000	$ 500,000	$ -	$ 38,411	7.68%
0661	T046	66120	PAH	**Mineral Lease PD**	$ 776,100	$ 776,100	$ -	$ 82,727	10.66%
0661	T064	66120	PAH	**Title 2B Math & Science**		$ 23,644	$ (23,644)	$ 23,644	100.00%
0661	T065	66120	PAH	**Title 2B Math & Science**		$ 1,045,477	$ (1,045,477)	$ 110,501	10.57%
0661	T066	66120	PAH	**Title 2B Math & Science**	$ 1,084,894	$ 1,084,894	$ -	$ -	0.00%
0661	T104	66122	PAH	**startalk**		$ 924	$ (924)	$ 924	100.00%
0661	T115	66120	PAH	**Vamos ao Brasil**	$ 112,400	$ 112,424	$ (24)	$ 10,004	8.90%
0661	T116	66122	PAH	**Russian STARTALK**	$ 94,600	$ 94,620	$ (20)	$ 30,637	32.38%
0661	T744	66120	PAH	**TITLE 2A - Teacher Quality**		$ 2,360	$ (2,360)	$ 2,145	90.91%
0661	T744	66122	PAH	**TITLE 2A - Teacher Quality**		$ 61,650	$ (61,650)	$ 42,307	68.62%
0661	T744	66124	PAH	**TITLE 2A - Teacher Quality**		$ 628,285	$ (628,285)	$ 261,150	41.57%
0661	T745	66120	PAH	**TITLE 2A - Teacher Quality**		$ 55,017	$ (55,017)	$ 5,856	10.64%
0661	T745	66122	PAH	**TITLE 2A - Teacher Quality**		$ 157,731	$ (157,731)	$ 145	0.09%
0661	T745	66124	PAH	**TITLE 2A - Teacher Quality**		$ 7,112,945	$ (7,112,945)	$ 986,097	13.86%
0661	T746	66120	PAH	**TITLE 2A - Teacher Quality**	$ 126,788	$ 127,036	$ (248)	$ 22,702	17.87%
0661	T746	66122	PAH	**TITLE 2A - Teacher Quality**	$ 368,591	$ 369,334	$ (743)	$ 8,598	2.33%
0661	T746	66124	PAH	**TITLE 2A - Teacher Quality**	$ 14,006,365	$ 14,034,705	$ (28,340)		0.00%
0661	T755	66124	PAH	**TITLE 2A - Teacher Quality**		$ 117,660	$ (117,660)		0.00%
0661	T802	66134	PAH	**Chinese Flagship**	$ 109,965	$ 109,965	$ -		0.00%
0661	T804	66122	PAH	**Art Works for Kids**		$ 41,333	$ (41,333)		0.00%
0661	T805	66122	PAH	**Art Works for Kids**		$ 110	$ (110)		0.00%
0661	T805	66134	PAH	**Chinese Flagship**	$ 94,516	$ 94,516	$ -	$ 45,617	48.26%
0661	T805	66120	PAH	**HB96 school readiness**		$ 18,232	$ (18,232)	$ 18,231	100.00%
0661	T806	66120	PAH	**HB96 school readiness**	$ 478,925	$ 478,925	$ -	$ 7,060	1.47%
0661	T806	66122	PAH	**Art Works for Kids**	$ 269,000	$ 269,000	$ -		0.00%
0661	T816	66128	PAH	**Centurylink**		$ 55,000	$ (55,000)		0.00%
0661	T825	66123	PAH	**GoEd STEM**			$ -	$ 1,610	#DIV/0!
0661	T975	66120	PAH	**CPR / AED**		$ 131,086	$ (131,086)		0.00%
0661	T976	66120	PAH	**CPR / AED**	$ 200,000	$ 200,000	$ -		0.00%
0661	TA44	66133	PAH	**PLS (core) FY14 c/o**		$ 173,858	$ (173,858)	$ 14,511	8.35%
0661	TM55	66120	PAH	**Beverley Taylor Sorenson**		$ 100,000	$ (100,000)		0.00%

0661	TM66	66120	PAH	**Beverley Taylor Sorenson**	$ 120,000	$ 120,000	$ -	$ 1,191	0.99%
0663	T803	66331	PAO	**iSchools contract 132364 SUU**	$ 120,000	$ 120,000	$ -		0.00%
0663	T810	66331	PAO	**Centurylink**		$ 92	$ (92)		0.00%
0663	T811	66331	PAO	**Centurylink**		$ 427	$ (427)		0.00%
0663	T812	66331	PAO	**Centurylink**		$ 71	$ (71)		0.00%
0663	T813	66331	PAO	**Centurylink**		$ 14,609	$ (14,609)		0.00%
0666	T016	66602	PAH	**line item licensing**	$ 259,500	$ 259,500	$ -	$ 37,609	14.49%
0666	T031	66602	PAH	**Drivers Ed**		$ 59,544	$ (59,544)	$ 6,244	10.49%
0666	T033	66602	PAH	**Drivers Ed**		$ 621,902	$ (621,902)	$ 62,569	10.06%
0666	T034	66602	PAH	**Drivers Ed**		$ 560,800	$ (560,800)	$ 81,926	14.61%
0666	T035	66602	PAH	**Drivers Ed**		$ 5,872,953	$ (5,872,953)	$ 1,963,914	33.44%
0666	T036	66602	PAH	**Drivers Ed**	$ 5,258,200	$ 5,258,200	$ -	$ 78,274	1.49%
0667	T806	66701	PJA	license fees	$ 1,718,300	$ 1,718,300	$ -	$ 193,932	11.29%
0667	T806	66703	PJA	**UPPAC**	$ 450,000	$ 450,000	$ -	$ 61,879	13.75%
0669	T016	66901	PAW	**Math for America HB197**	$ 500,000	$ 500,000	$ -		0.00%
					$ 106,317,944	**$ 137,990,038**	**$ (30,395,478)**	**$ 16,471,135**	**11.94%**

T & L 2012 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries & Benefits				#DIV/0!
Purchased Services				#DIV/0!
Travel				#DIV/0!
Supplies and Materials				#DIV/0!
Unallocated Expenses				#DIV/0!
Equipment				#DIV/0!
Capital Expenditures				#DIV/0!
Indirect Cost			$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ 200,000		$ 105,414	52.71%
Flow Through Funds to LEAs	$ -	$ -	$ -	#DIV/0!

T & L 2048 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		$ -		
Flow Through Funds to LEAs	$ 4,557,500			#DIV/0!

T & L 2049 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		$ -		
Flow Through Funds to LEAs	$ 9,766,700		$ 1,309,406	13.41%

T & L 2056 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -		–
Capital Expenditures		$ -		#DIV/0!
Indirect Cost		$ -		#DIV/0!
Grants and Transfers to Other Agencies		$ -		
Flow Through Funds to LEAs	$ 15,000,000			#DIV/0!

T & L 2057 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		**$ 496,871**	$ 5,298	1.07%
Flow Through Funds to LEAs				

T & L 2059 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		$ -		
Flow Through Funds to LEAs	$ 6,500,000	**$ 7,776,615**	$ 87,817	1.13%

T & L 2062 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		—
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -		–
Capital Expenditures		$ -		#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		$ -		
Flow Through Funds to LEAs	$ 2,915,400		$ 676,500	#DIV/0!

T & L 2064 Areas of Expenditures/Budget	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries & Benefits				#DIV/0!
Purchased Services				#DIV/0!
Travel				#DIV/0!
Supplies and Materials				#DIV/0!
Unallocated Expenses				#DIV/0!
Equipment				#DIV/0!
Capital Expenditures				#DIV/0!
Indirect Cost			$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ -		$ -	#DIV/0!
Flow Through Funds to LEAs	$ 6,200,000	**$ 12,987,289**	$ -	0.00%

T & L 2068 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		—
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		**$ 207,259**	$ 26,751	12.91%
Flow Through Funds to LEAs	$ 6,380,000	**$ 6,886,180**		0.00%

T & L 2071 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		**$ 9,800**		
Flow Through Funds to LEAs	$ 150,000	**$ 150,000**		

T & L 2801 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		**$ 257,684**	$ 121,158	47.02%
Flow Through Funds to LEAs		**$ 81,454**	$ 41,000	50.34%

T & L 2802 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services	$ 7,600,000	**$ 7,925,882**	$ 4,263,495	53.79%
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies				
Flow Through Funds to LEAs				

T & L 2804 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits	$ 126,807	$ 126,807	$ 26,522	20.91%
Purchased Services	$ 826,881	$ 1,318,130	$ 182,802	13.87%
Travel				#DIV/0!
Supplies and Materials	$ 25,087	$ 226,906	$ 8,751	3.86%
Unallocated Expenses				#DIV/0!
Equipment		$ 198		0.00%
Capital Expenditures			$ -	#DIV/0!
Indirect Cost		$ 22,825	$ -	0.00%
Grants and Transfers to Other Agencies	$ 22,825	$ -		#DIV/0!
Flow Through Funds to LEAs				#DIV/0!

T & L 2805 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services	$ 5,763,900	**$ 8,664,834**	$ 4,333,159	75.18%
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		$ -		
Flow Through Funds to LEAs				

T & L 2816 Areas of Expenditures/Budget	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries & Benefits				#DIV/0!
Purchased Services				#DIV/0!
Travel				#DIV/0!
Supplies and Materials				#DIV/0!
Unallocated Expenses				#DIV/0!
Equipment				#DIV/0!
Capital Expenditures				#DIV/0!
Indirect Cost			$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ -		$ -	#DIV/0!
Flow Through Funds to LEAs	$ 250,000	**$ 332,966**	$ 60,402	24.16%

T & L 2817 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		$ -		
Flow Through Funds to LEAs	$ 400,000			

T & L 2821 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ 50,000			
Flow Through Funds to LEAs				

T & L 2822 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services	$ 80,000			0.00%
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -		–
Capital Expenditures		$ -		#DIV/0!
Indirect Cost		$ -		#DIV/0!
Grants and Transfers to Other Agencies				
Flow Through Funds to LEAs				

T & L 3841 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ 250,000			
Flow Through Funds to LEAs				

T & L 3842 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ 3,697,900	**$ 3,886,380**	$ 40,639	1.05%
Flow Through Funds to LEAs				

T & L 3843 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -		–
Capital Expenditures		$ -		#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ 54,000			
Flow Through Funds to LEAs				

T & L 3941 Areas of Expenditures/Budget	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries & Benefits				#DIV/0!
Purchased Services				#DIV/0!
Travel				#DIV/0!
Supplies and Materials				#DIV/0!
Unallocated Expenses				#DIV/0!
Equipment				#DIV/0!
Capital Expenditures				#DIV/0!
Indirect Cost			$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ 225,000		$ -	0.00%
Flow Through Funds to LEAs	$ -		$ -	#DIV/0!

T & L 3942 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ 3,697,900		$ 187,334	5.07%
Flow Through Funds to LEAs				

T & L 3943 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ 417,100		$ 69,554	16.68%
Flow Through Funds to LEAs				

T & L 3944 **Areas of Expenditures/Budget Categories**	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		$ -		#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ 50,000			
Flow Through Funds to LEAs				

T & L 0221 **Areas of Expenditures/Budget Categories**	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services				#DIV/0!
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -		–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies		**$ 344,554**	$ 42,686	12.39%
Flow Through Funds to LEAs				

T & L 0231 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services		**$ 143,233**	$ 35,808	25.00%
Travel		**$ -**		#DIV/0!
Supplies and Materials		**$ 217,869**	$ 60,887	27.95%
Unallocated Expenses		**$ -**		#DIV/0!
Equipment		**$ -**	$ -	#DIV/0!
Capital Expenditures		**$ -**	$ -	#DIV/0!
Indirect Cost		**$ -**	$ -	#DIV/0!
Grants and Transfers to Other Agencies		**$ -**		#DIV/0!
Flow Through Funds to LEAs		**$ 154,653**		0.00%

T & L 0661 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits	$ 2,706,899	$ 2,709,044	$ 488,647	18.04%
Purchased Services	$ 680,650	$ 875,032	$ 52,985	6.06%
Travel	$ 107,142	$ 107,142	$ 9,999	9.33%
Supplies and Materials	$ 1,379,384	$ 1,753,710	$ 134,422	7.67%
Unallocated Expenses		$ -		#DIV/0!
Equipment	$ 13,500	$ 13,500	$ 78	0.57%
Capital Expenditures		$ -		#DIV/0!
Indirect Cost	$ 979,403	$ 979,618	$ 215	0.02%
Grants and Transfers to Other Agencies	$ 154,984	$ 1,163,875	$ 170,126	14.62%
Flow Through Funds to LEAs	$ 16,262,290	$ 24,357,778	$ 1,438,697	5.91%

T & L 0663 Areas of Expenditures/Budget	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries & Benefits				#DIV/0!
Purchased Services	$ 120,000	**$ 120,000**		0.00%
Travel				#DIV/0!
Supplies and Materials				#DIV/0!
Unallocated Expenses				#DIV/0!
Equipment				#DIV/0!
Capital Expenditures				#DIV/0!
Indirect Cost			$ -	#DIV/0!
Grants and Transfers to Other Agencies	$ -		$ -	#DIV/0!
Flow Through Funds to LEAs	$ -	**$ 15,199**	$ -	#DIV/0!

T & L 0666 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits	$ 363,321	$ 363,321	$ 67,400	18.55%
Purchased Services	$ 18,460	$ 18,460	$ 1,525	8.26%
Travel	$ 5,600	$ 5,600	$ 1,789	31.94%
Supplies and Materials	$ 209,800	$ 209,800	$ 45,539	21.71%
Unallocated Expenses		$ -		#DIV/0!
Equipment	$ 6,000	$ 6,000	$ -	0.00%
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost	$ 64,492	$ 64,492	$ -	0.00%
Grants and Transfers to Other Agencies		$ -		#DIV/0!
Flow Through Funds to LEAs	$ 4,850,000	$ 11,965,172	$ 2,114,509	17.67%

T & L 0667 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits	$ 1,136,069	$ -	$ 189,373	16.67%
Purchased Services	$ 765,297	$ -	$ 57,470	7.51%
Travel	$ 7,350	$ -	$ -	0.00%
Supplies and Materials	$ 51,092	$ -	$ 8,968	17.55%
Unallocated Expenses		$ -		#DIV/0!
Equipment	$ 4,000	$ -	$ -	0.00%
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost	$ 204,492	$ -	$ -	0.00%
Grants and Transfers to Other Agencies				#DIV/0!
Flow Through Funds to LEAs				#DIV/0!

T & L 0669 Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Expenditures to Date	Percentage
Salaries and Benefits		$ -		#DIV/0!
Purchased Services	$ 500,000			0.00%
Travel		$ -		#DIV/0!
Supplies and Materials		$ -		–
Unallocated Expenses		$ -		#DIV/0!
Equipment		$ -	$ -	–
Capital Expenditures		$ -	$ -	#DIV/0!
Indirect Cost		$ -	$ -	#DIV/0!
Grants and Transfers to Other Agencies				
Flow Through Funds to LEAs				