

**MEMORANDUM**

**TO:** Members, Utah State Board of Education

**FROM:** Scott Jones  
Deputy Superintendent of Operations

**DATE:** June 10, 2016

**INFORMATION/**

**ACTION:** Monthly Budget Report

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**Background:**

The Board receives monthly budget reports for the entities it governs. Staff will present the budget report, appraise the Board of any budget concerns, and point out changes that may be needed in individual section budgets.

**Strategic Plan:**

This item supports the following imperative(s) and strategies in the Board's Strategic Plan:

- System Values
- Funding

**Anticipated Action:**

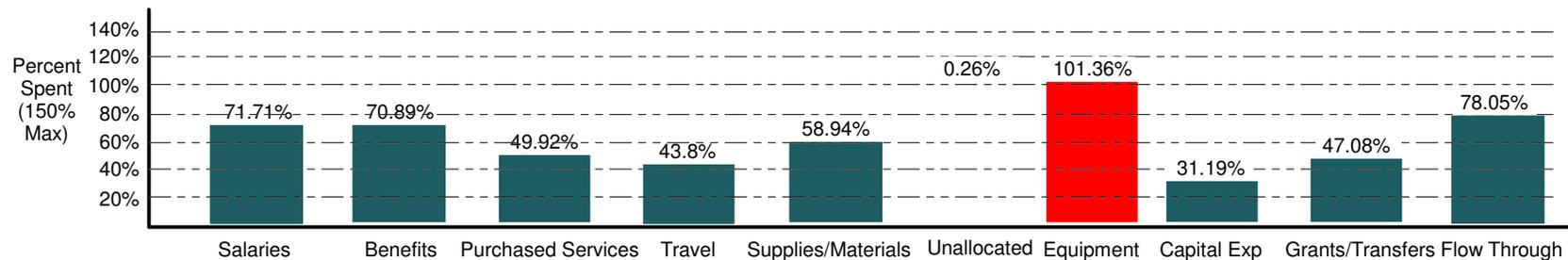
The Board will review the information and consider approval of requested changes to the budget.

**Contact:** Scott Jones, 801-538-7514

Utah State Board of Education Financial Report (Agency Total)  
 Fiscal Year 2016  
 Month Ending Apr 30, 2016

Description	Original Budget	Current Budget	Current Month Expenditures	YTD Expenditures	Encumbrances	Budget Balance	Last Year Exp	% of Budget Spent
<b>Expenditures</b>								
Salaries	61,217,787	61,753,410	4,295,980	44,289,562	(1,989)	17,465,837	43,328,563	71.7%
Benefits	33,093,182	34,972,153	2,407,667	24,794,916	0	10,177,237	24,194,340	70.9%
Purchased Services	52,455,575	71,005,495	3,046,563	35,181,843	265,980	35,557,672	42,753,568	49.9%
Travel	1,457,483	2,424,768	131,051	1,048,883	13,401	1,362,484	1,061,125	43.8%
Supplies and Materials	16,221,550	20,585,498	608,482	11,593,964	540,803	8,450,731	10,560,365	58.9%
Unallocated Expenses	8,713,522	5,647,040	(13,232)	14,780	0	5,632,260	57,163	0.3%
Equipment	2,673,269	3,170,049	94,326	2,426,200	787,157	(43,308)	2,517,047	101.4%
Capital Expenditures	1,519,883	1,507,324	68,388	400,097	70,151	1,037,077	603,850	31.2%
<b>Total Expenditures</b>	<b>177,352,251</b>	<b>201,065,738</b>	<b>10,639,225</b>	<b>119,750,247</b>	<b>1,675,502</b>	<b>79,639,989</b>	<b>125,076,020</b>	<b>60.4%</b>
Grants and Transfers to Other Agencies	105,906,943	133,908,538	6,233,116	63,050,839	0	70,857,700	70,336,267	47.1%
Flow Through Funds to LEAs	3,589,285,856	3,524,821,292	264,778,534	2,751,298,893	0	773,522,399	2,585,464,665	78.1%
<b>Total Flow Through</b>	<b>3,695,192,799</b>	<b>3,658,729,830</b>	<b>271,011,650</b>	<b>2,814,349,732</b>	<b>0</b>	<b>844,380,099</b>	<b>2,655,800,931</b>	<b>76.9%</b>
<b>Total Exp. and Flow Through</b>	<b>3,872,545,050</b>	<b>3,859,795,568</b>	<b>281,650,875</b>	<b>2,934,099,979</b>	<b>1,675,502</b>	<b>924,020,087</b>	<b>2,780,876,951</b>	<b>76.1%</b>
<b>Revenues</b>								
	<b>Original Budget</b>	<b>Current Budget</b>	<b>Current Month</b>	<b>YTD Revenues</b>	<b>Encumbrances</b>	<b>Balance</b>	<b>Last Year Exp</b>	<b>% Received</b>
State Sources	3,114,421,598	3,029,949,932	239,653,575	2,545,606,449	1,164,105	483,179,378	2,385,083,637	84.1%
Federal Sources	673,356,433	724,523,659	37,206,034	327,111,239	124,905	397,287,514	335,915,287	45.2%
Other Sources	84,767,018	105,321,977	4,791,266	61,382,290	386,492	43,553,195	59,878,027	58.6%
<b>Total Revenues and Sources</b>	<b>3,872,545,050</b>	<b>3,859,795,568</b>	<b>281,650,875</b>	<b>2,934,099,979</b>	<b>1,675,502</b>	<b>924,020,087</b>	<b>2,780,876,951</b>	<b>76.1%</b>

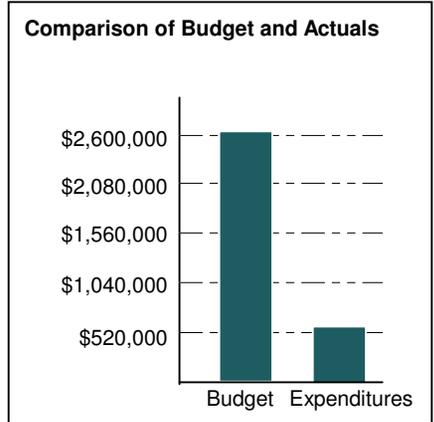
YTD Percentage of Budget Spent



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

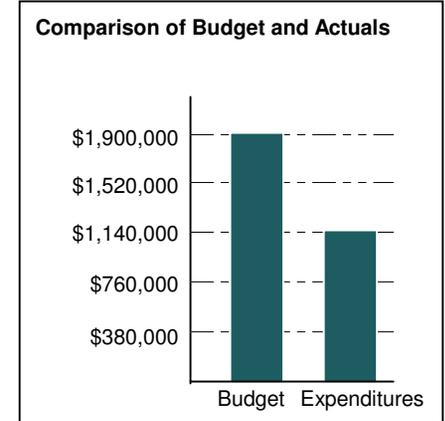
Administration

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	746,500	659,398	113,526	0	545,872	389,606	17.22%
Benefits	0	8,683	8,683	0	0	135,396	100.00%
Purchased Services	0	450,689	344,301	0	106,388	268,539	76.39%
Travel	0	4,187	5,395	0	(1,207)	8,571	128.84%
Supplies and Materials	0	1,513,389	125,757	51,086	1,336,546	770,460	11.69%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	0	38	38	843	(843)	21,952	2340.84%
Capital Expenditures	0	0	6,961	0	(6,961)	0	0.00%
<b>Total Expenditures</b>	746,500	2,636,383	604,660	51,929	1,979,795	1,594,522	24.90%
<b>Flow Through</b>	0	0	0	0	0	236,907	0.00%
<b>Total Exp &amp; Flow Through</b>	746,500	2,636,383	604,660	51,929	1,979,795	1,831,429	24.90%



Administration - Accounting ICP

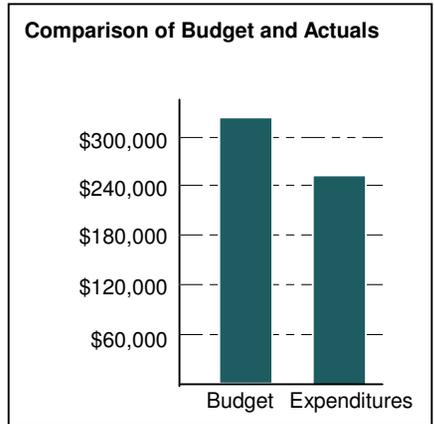
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	852,864	1,102,708	692,114	0	410,594	0	62.76%
Benefits	491,621	510,421	403,378	0	107,043	0	79.03%
Purchased Services	176,115	192,306	25,990	13,455	152,861	0	20.51%
Travel	3,000	3,200	0	0	3,200	0	0.00%
Supplies and Materials	30,820	34,906	33,406	150	1,350	0	96.13%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	6,500	16,304	14,024	46	2,234	0	86.30%
Capital Expenditures	0	6,492	6,492	0	0	0	100.00%
<b>Total Expenditures</b>	1,560,920	1,866,337	1,175,404	13,651	677,281	0	63.71%
<b>Flow Through</b>	0	48,356	0	0	48,356	0	0.00%
<b>Total Exp &amp; Flow Through</b>	1,560,920	1,914,693	1,175,404	13,651	725,637	0	62.10%



Department Budget & Expenditures Breakdown  
 Fiscal Year 2016  
 Month Ending Apr 30, 2016

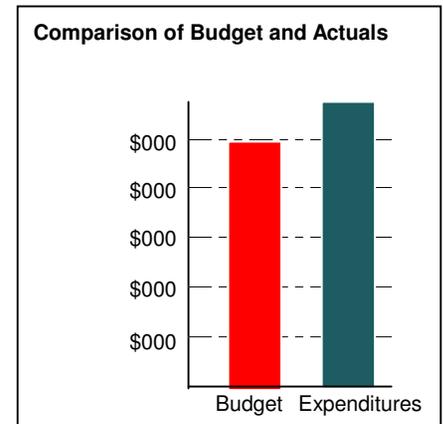
Administration - Deputy ICP

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	208,927	198,427	176,617	0	21,810	0	89.01%
Benefits	71,515	82,015	64,377	0	17,638	0	78.49%
Purchased Services	4,635	5,147	3,695	361	1,090	0	78.82%
Travel	6,350	6,800	3,336	0	3,464	0	49.06%
Supplies and Materials	12,800	28,390	22,918	1,982	3,490	0	87.71%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	2,500	2,498	3,875	0	(1,377)	0	155.14%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>306,727</b>	<b>323,277</b>	<b>274,820</b>	<b>2,343</b>	<b>46,114</b>	<b>0</b>	<b>85.74%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>306,727</b>	<b>323,277</b>	<b>274,820</b>	<b>2,343</b>	<b>46,114</b>	<b>0</b>	<b>85.74%</b>



Administration - Human Resources ICP

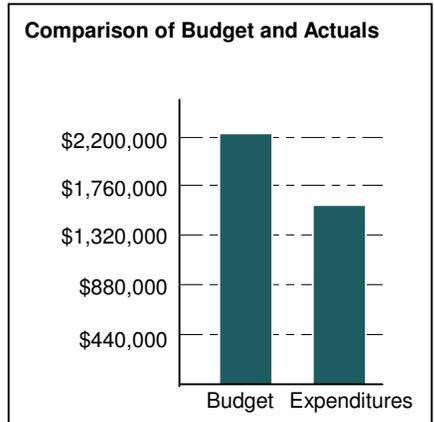
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	0	0	0	0	0	0	0.00%
Benefits	0	0	0	0	0	0	0.00%
Purchased Services	0	850	1,970	0	(1,120)	0	231.78%
Travel	0	0	290	0	(290)	0	0.00%
Supplies and Materials	0	9,691	9,747	0	(56)	0	100.57%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	0	0	158	2,089	(2,247)	0	0.00%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>0</b>	<b>10,541</b>	<b>12,166</b>	<b>2,089</b>	<b>(3,714)</b>	<b>0</b>	<b>135.23%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>0</b>	<b>10,541</b>	<b>12,166</b>	<b>2,089</b>	<b>(3,714)</b>	<b>0</b>	<b>135.23%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

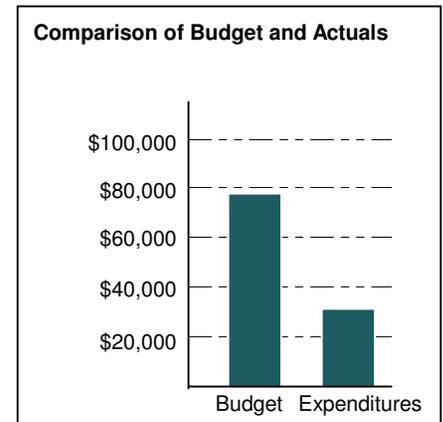
Administration - Information Technology ICP

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	1,124,963	1,122,963	837,822	0	285,141	0	74.61%
Benefits	658,822	660,822	485,825	0	174,997	0	73.52%
Purchased Services	25,160	24,352	20,686	0	3,666	0	84.94%
Travel	350	350	108	0	242	0	30.75%
Supplies and Materials	295,977	299,831	237,941	19,849	42,041	0	85.98%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	92,100	127,154	45,747	21,283	60,125	0	52.72%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>2,197,372</b>	<b>2,235,472</b>	<b>1,628,127</b>	<b>41,132</b>	<b>566,213</b>	<b>0</b>	<b>74.67%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>2,197,372</b>	<b>2,235,472</b>	<b>1,628,127</b>	<b>41,132</b>	<b>566,213</b>	<b>0</b>	<b>74.67%</b>



Administration - Print and Mail Services ICP

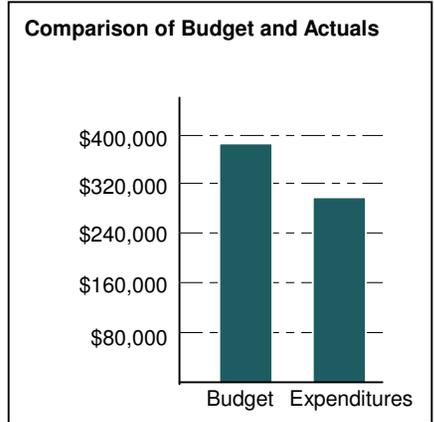
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	25,632	25,632	19,874	0	5,758	0	77.54%
Benefits	16,140	16,140	12,336	0	3,804	0	76.43%
Purchased Services	5,628	5,628	2,727	0	2,901	0	48.45%
Travel	0	0	0	0	0	0	0.00%
Supplies and Materials	30,100	30,712	(9,667)	4,341	36,038	0	(17.34%)
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	500	388	26	0	362	0	6.79%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>78,000</b>	<b>78,500</b>	<b>25,297</b>	<b>4,341</b>	<b>48,862</b>	<b>0</b>	<b>37.76%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>78,000</b>	<b>78,500</b>	<b>25,297</b>	<b>4,341</b>	<b>48,862</b>	<b>0</b>	<b>37.76%</b>



Department Budget & Expenditures Breakdown  
 Fiscal Year 2016  
 Month Ending Apr 30, 2016

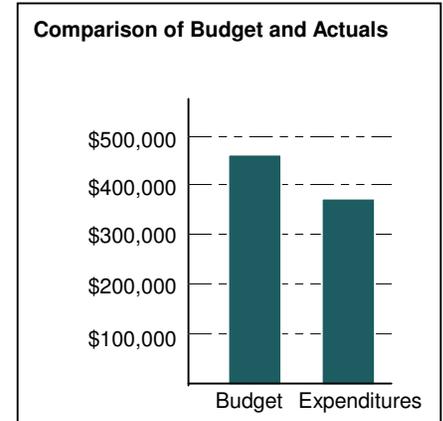
Administration - Public Information ICP

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	235,276	235,276	176,488	0	58,788	0	75.01%
Benefits	132,588	132,588	100,190	0	32,398	0	75.57%
Purchased Services	5,631	5,631	4,617	0	1,014	0	82.00%
Travel	100	100	40	0	60	0	40.38%
Supplies and Materials	11,335	12,235	10,554	0	1,681	0	86.26%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	2,700	2,700	291	0	2,409	0	10.77%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>387,630</b>	<b>388,530</b>	<b>292,181</b>	<b>0</b>	<b>96,349</b>	<b>0</b>	<b>75.20%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>387,630</b>	<b>388,530</b>	<b>292,181</b>	<b>0</b>	<b>96,349</b>	<b>0</b>	<b>75.20%</b>



Administration - Superintendent

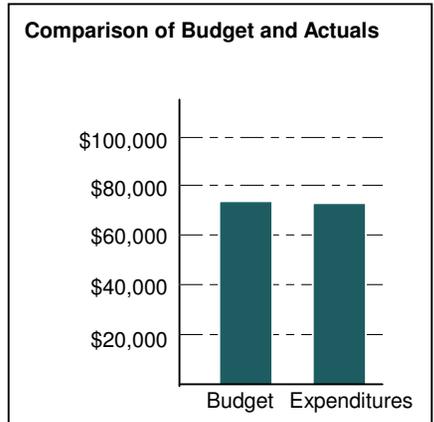
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	292,627	291,627	224,095	0	67,532	0	76.84%
Benefits	138,047	139,047	104,040	0	35,007	0	74.82%
Purchased Services	6,171	4,171	3,511	0	660	0	84.18%
Travel	5,200	7,200	974	0	6,226	0	13.52%
Supplies and Materials	34,600	19,167	15,736	375	3,056	0	84.06%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	4,500	3,933	2,555	0	1,378	0	64.97%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>481,145</b>	<b>465,145</b>	<b>350,910</b>	<b>375</b>	<b>113,860</b>	<b>0</b>	<b>75.52%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>481,145</b>	<b>465,145</b>	<b>350,910</b>	<b>375</b>	<b>113,860</b>	<b>0</b>	<b>75.52%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

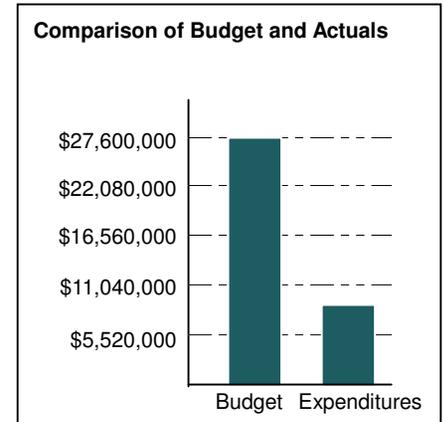
Administration - Support Services ICP

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	37,420	37,420	28,988	0	8,432	0	77.47%
Benefits	26,448	26,448	20,445	0	6,003	0	77.30%
Purchased Services	1,347	1,382	926	0	456	0	67.01%
Travel	100	100	18	0	82	0	18.08%
Supplies and Materials	7,850	8,312	4,338	2,309	1,664	0	79.98%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	1,100	703	60	468	176	0	75.03%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>74,265</b>	<b>74,365</b>	<b>54,776</b>	<b>2,777</b>	<b>16,812</b>	<b>0</b>	<b>77.39%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>74,265</b>	<b>74,365</b>	<b>54,776</b>	<b>2,777</b>	<b>16,812</b>	<b>0</b>	<b>77.39%</b>



Assessment and Accountability

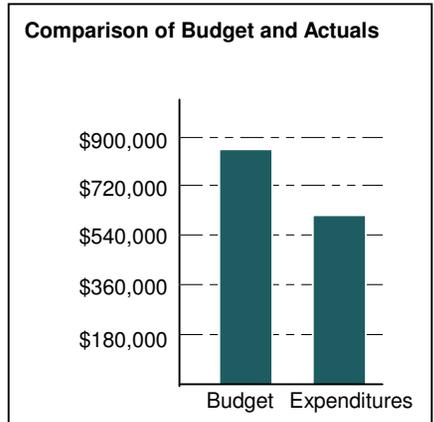
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	1,239,386	1,350,638	974,665	0	375,973	1,387,238	72.16%
Benefits	748,184	792,264	557,436	0	234,828	765,402	70.36%
Purchased Services	16,770,192	19,986,453	5,669,319	10	14,317,125	17,147,141	28.37%
Travel	67,481	90,177	34,489	0	55,688	18,247	38.25%
Supplies and Materials	138,834	800,543	255,294	53	545,195	39,845	31.90%
Unallocated Expenses	1,984,226	2,352,567	0	0	2,352,567	0	0.00%
Equipment	46,250	59,700	9,299	4,187	46,215	29,780	22.59%
Capital Expenditures	0	3,456	3,456	0	0	0	100.00%
<b>Total Expenditures</b>	<b>20,994,553</b>	<b>25,435,798</b>	<b>7,503,958</b>	<b>4,249</b>	<b>17,927,591</b>	<b>19,387,654</b>	<b>29.52%</b>
<b>Flow Through</b>	<b>2,075,947</b>	<b>2,201,083</b>	<b>1,600,589</b>	<b>0</b>	<b>600,493</b>	<b>1,758,697</b>	<b>72.72%</b>
<b>Total Exp &amp; Flow Through</b>	<b>23,070,500</b>	<b>27,636,880</b>	<b>9,104,547</b>	<b>4,249</b>	<b>18,528,084</b>	<b>21,146,350</b>	<b>32.96%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

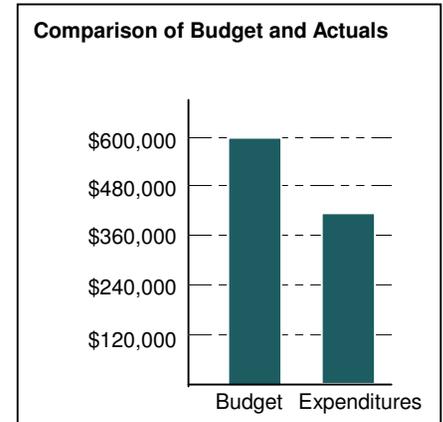
Board Internal Audit

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	0	411,083	324,699	0	86,384	0	78.99%
Benefits	0	256,776	178,341	0	78,434	0	69.45%
Purchased Services	0	16,172	9,860	0	6,312	0	60.97%
Travel	0	7,725	3,005	0	4,720	0	38.90%
Supplies and Materials	0	38,187	15,929	2,435	19,824	0	48.09%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	0	8,318	3,416	0	4,902	0	41.07%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	0	738,260	535,250	2,435	200,575	0	72.83%
<b>Flow Through</b>	0	120,947	55,760	0	65,187	0	46.10%
<b>Total Exp &amp; Flow Through</b>	0	859,207	591,010	2,435	265,762	0	69.07%



Board of Education

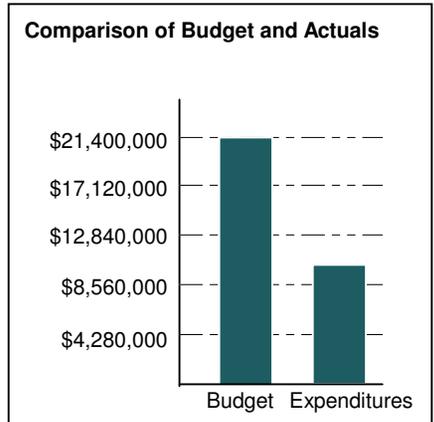
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	532,554	159,695	143,836	0	15,859	310,379	90.07%
Benefits	701,894	195,383	106,937	0	88,446	215,858	54.73%
Purchased Services	20,198	6,284	4,080	331	1,873	70,200	70.19%
Travel	6,938	84,724	66,441	0	18,283	108,294	78.42%
Supplies and Materials	26,917	89,280	64,970	326	23,983	217,030	73.14%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	3,836	0	300	0	(300)	6,932	0.00%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	1,292,336	535,366	386,565	657	148,144	928,692	72.33%
<b>Flow Through</b>	150,165	63,434	28,219	0	35,215	0	44.49%
<b>Total Exp &amp; Flow Through</b>	1,442,501	598,800	414,784	657	183,359	928,692	69.38%



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

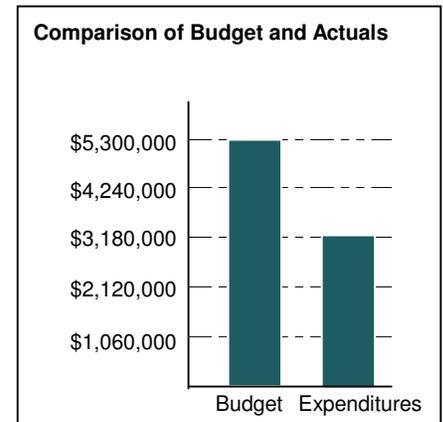
Career and Technology Education

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	2,750,396	1,957,586	1,207,896	0	749,691	1,893,002	61.70%
Benefits	1,478,679	1,112,091	680,276	0	431,815	1,039,536	61.17%
Purchased Services	246,942	229,427	158,295	201	70,931	117,779	69.08%
Travel	101,370	98,395	56,690	0	41,705	75,601	57.61%
Supplies and Materials	1,906,380	264,285	145,246	2,772	116,267	319,367	56.01%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	42,300	42,016	10,354	9,872	21,790	28,180	48.14%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>6,526,068</b>	<b>3,703,799</b>	<b>2,258,756</b>	<b>12,845</b>	<b>1,432,199</b>	<b>3,473,465</b>	<b>61.33%</b>
<b>Flow Through</b>	<b>28,566,277</b>	<b>17,744,366</b>	<b>8,125,929</b>	<b>0</b>	<b>9,618,437</b>	<b>10,388,374</b>	<b>45.79%</b>
<b>Total Exp &amp; Flow Through</b>	<b>35,092,344</b>	<b>21,448,165</b>	<b>10,384,685</b>	<b>12,845</b>	<b>11,050,635</b>	<b>13,861,839</b>	<b>48.48%</b>



Charter School Board

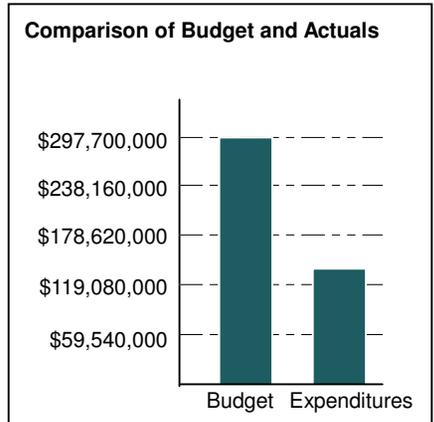
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	495,420	448,110	321,337	0	126,773	323,684	71.71%
Benefits	277,454	317,482	173,087	0	144,395	172,664	54.52%
Purchased Services	400,000	718,532	192,862	26	525,644	72,480	26.84%
Travel	0	29,325	14,553	0	14,772	18,983	49.63%
Supplies and Materials	200,000	812,689	58,455	32	754,202	33,622	7.20%
Unallocated Expenses	223,609	0	0	0	0	0	0.00%
Equipment	0	13,000	5,631	0	7,369	16,264	43.31%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>1,596,483</b>	<b>2,339,139</b>	<b>765,926</b>	<b>58</b>	<b>1,573,155</b>	<b>637,697</b>	<b>32.75%</b>
<b>Flow Through</b>	<b>2,239,117</b>	<b>2,943,722</b>	<b>2,489,459</b>	<b>0</b>	<b>454,263</b>	<b>2,119,954</b>	<b>84.57%</b>
<b>Total Exp &amp; Flow Through</b>	<b>3,835,600</b>	<b>5,282,860</b>	<b>3,255,384</b>	<b>58</b>	<b>2,027,418</b>	<b>2,757,651</b>	<b>61.62%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

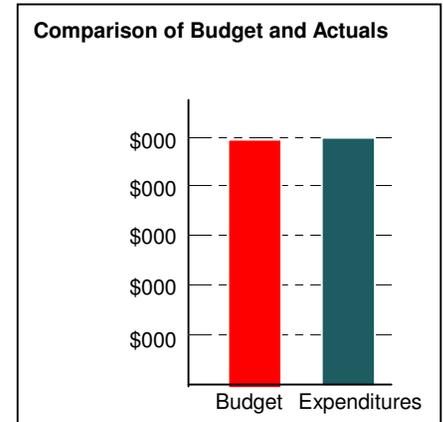
Child Nutrition Programs

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	2,640,165	1,983,007	936,749	0	1,046,257	887,240	47.24%
Benefits	60,069	1,044,075	557,045	0	487,030	509,146	53.35%
Purchased Services	507,740	663,940	323,875	0	340,065	365,261	48.78%
Travel	96,309	113,342	37,744	0	75,598	65,767	33.30%
Supplies and Materials	431,044	371,074	189,201	5,767	176,106	282,188	52.54%
Unallocated Expenses	56,000	14,707	0	0	14,707	0	0.00%
Equipment	46,000	77,212	35,028	0	42,185	86,591	45.37%
Capital Expenditures	0	5,444	3,844	0	1,600	1,312	70.61%
<b>Total Expenditures</b>	<b>3,837,327</b>	<b>4,272,801</b>	<b>2,083,485</b>	<b>5,767</b>	<b>2,183,548</b>	<b>2,197,505</b>	<b>48.90%</b>
<b>Flow Through</b>	<b>249,530,374</b>	<b>293,433,041</b>	<b>138,081,890</b>	<b>0</b>	<b>155,351,151</b>	<b>137,096,507</b>	<b>47.06%</b>
<b>Total Exp &amp; Flow Through</b>	<b>253,367,701</b>	<b>297,705,842</b>	<b>140,165,375</b>	<b>5,767</b>	<b>157,534,700</b>	<b>139,294,012</b>	<b>47.08%</b>



Clearing Account

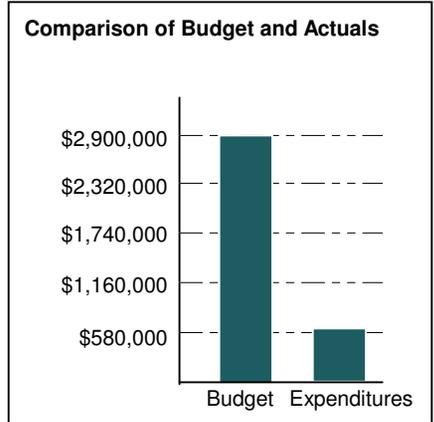
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	0	0	0	0	0	0	0.00%
Benefits	0	0	0	0	0	0	0.00%
Purchased Services	0	0	48,402	0	(48,402)	0	0.00%
Travel	0	0	0	0	0	0	0.00%
Supplies and Materials	0	0	35,288	0	(35,288)	0	0.00%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	0	0	0	0	0	0	0.00%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>83,690</b>	<b>0</b>	<b>(83,690)</b>	<b>0</b>	<b>0.00%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>0</b>	<b>0</b>	<b>83,690</b>	<b>0</b>	<b>(83,690)</b>	<b>0</b>	<b>0.00%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

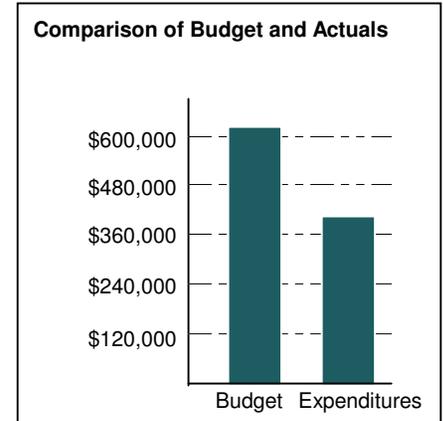
Data and Statistics

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	426,326	403,603	303,695	0	99,907	0	75.25%
Benefits	244,812	251,713	170,006	0	81,707	0	67.54%
Purchased Services	9,713	269,627	81,541	0	188,086	0	30.24%
Travel	900	13,920	8,518	0	5,402	0	61.20%
Supplies and Materials	9,450	18,841	9,233	0	9,608	0	49.00%
Unallocated Expenses	0	44,246	0	0	44,246	0	0.00%
Equipment	3,594	17,968	8,372	400	9,196	0	48.82%
Capital Expenditures	0	3,456	3,456	0	0	0	100.00%
<b>Total Expenditures</b>	<b>694,795</b>	<b>1,023,373</b>	<b>584,821</b>	<b>400</b>	<b>438,152</b>	<b>0</b>	<b>57.19%</b>
<b>Flow Through</b>	<b>120,805</b>	<b>1,883,060</b>	<b>53,248</b>	<b>0</b>	<b>1,829,812</b>	<b>0</b>	<b>2.83%</b>
<b>Total Exp &amp; Flow Through</b>	<b>815,600</b>	<b>2,906,433</b>	<b>638,069</b>	<b>400</b>	<b>2,267,964</b>	<b>0</b>	<b>21.97%</b>



Data, Assessment and Accountability

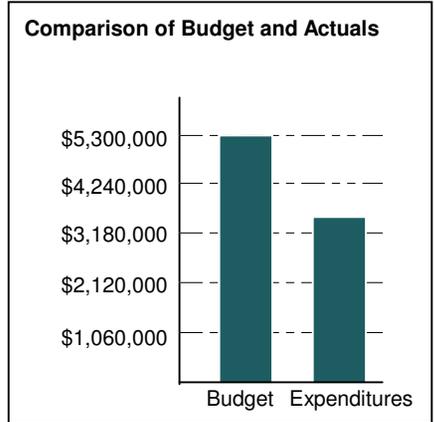
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	155,628	318,840	248,775	0	70,064	0	78.03%
Benefits	78,710	167,852	114,777	0	53,075	0	68.38%
Purchased Services	3,158	8,064	6,079	0	1,984	0	75.39%
Travel	4,200	20,320	4,140	0	16,180	0	20.37%
Supplies and Materials	9,027	14,439	8,543	750	5,147	0	64.36%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	2,350	8,135	3,311	2,612	2,212	0	72.81%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>253,073</b>	<b>537,649</b>	<b>385,625</b>	<b>3,362</b>	<b>148,662</b>	<b>0</b>	<b>72.35%</b>
<b>Flow Through</b>	<b>42,181</b>	<b>87,604</b>	<b>38,472</b>	<b>0</b>	<b>49,133</b>	<b>0</b>	<b>43.92%</b>
<b>Total Exp &amp; Flow Through</b>	<b>295,254</b>	<b>625,254</b>	<b>424,097</b>	<b>3,362</b>	<b>197,795</b>	<b>0</b>	<b>68.37%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

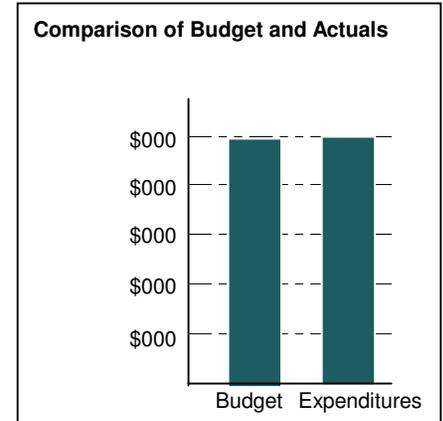
District Computer Services

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	2,565,801	2,514,939	1,855,559	0	659,381	1,791,340	73.78%
Benefits	1,380,581	1,431,442	1,037,967	0	393,475	981,360	72.51%
Purchased Services	56,212	54,287	41,238	689	12,360	23,700	77.23%
Travel	3,950	3,960	1,467	0	2,493	1,561	37.05%
Supplies and Materials	539,527	549,104	313,162	39,606	196,336	434,110	64.24%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	75,350	77,702	24,702	9,683	43,317	166,771	44.25%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>4,621,421</b>	<b>4,631,434</b>	<b>3,274,095</b>	<b>49,978</b>	<b>1,307,361</b>	<b>3,398,842</b>	<b>71.77%</b>
<b>Flow Through</b>	<b>664,587</b>	<b>664,587</b>	<b>290,846</b>	<b>0</b>	<b>373,741</b>	<b>18,910</b>	<b>43.76%</b>
<b>Total Exp &amp; Flow Through</b>	<b>5,286,008</b>	<b>5,296,021</b>	<b>3,564,941</b>	<b>49,978</b>	<b>1,681,102</b>	<b>3,417,752</b>	<b>68.26%</b>



Educational Equity

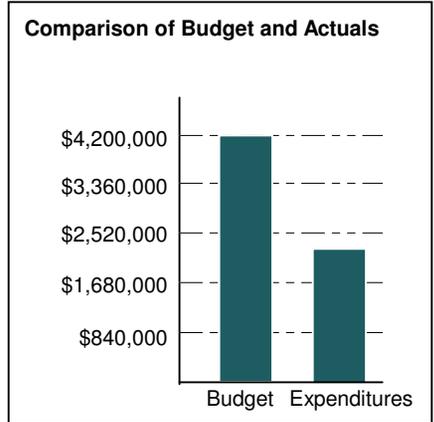
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	0	0	0	0	0	150,938	0.00%
Benefits	0	0	0	0	0	86,383	0.00%
Purchased Services	0	0	0	0	0	5,784	0.00%
Travel	0	0	0	0	0	2,161	0.00%
Supplies and Materials	0	0	0	0	0	17,455	0.00%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	0	0	0	0	0	288	0.00%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,008</b>	<b>0.00%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,038</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,046</b>	<b>0.00%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

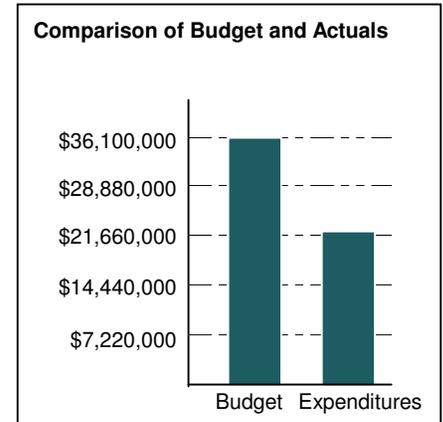
Fine Arts (POPS)

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	0	0	0	0	0	0	0.00%
Benefits	0	0	0	0	0	0	0.00%
Purchased Services	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0.00%
Supplies and Materials	0	0	0	0	0	0	0.00%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	0	0	0	0	0	0	0.00%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	0	0	0	0	0	0	0.00%
<b>Flow Through</b>	4,175,000	4,190,380	2,279,695	0	1,910,685	2,565,161	54.40%
<b>Total Exp &amp; Flow Through</b>	4,175,000	4,190,380	2,279,695	0	1,910,685	2,565,161	54.40%



Grants and Contracts

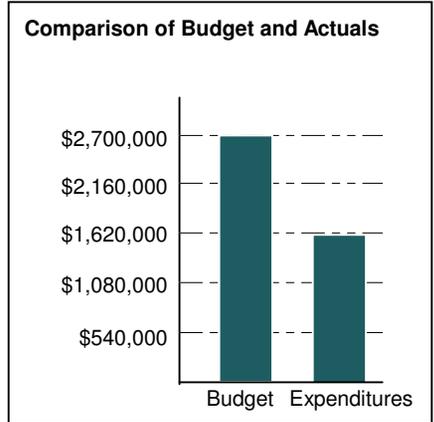
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	151,493	165,630	117,325	0	48,305	141,821	70.84%
Benefits	66,331	69,817	57,720	0	12,097	64,612	82.67%
Purchased Services	21,082,894	25,989,605	15,930,328	72,221	9,987,056	14,199,681	61.57%
Travel	0	12,337	8,577	0	3,760	534	69.52%
Supplies and Materials	5,008,187	5,774,354	4,513,220	0	1,261,135	3,847,758	78.16%
Unallocated Expenses	0	100,000	0	0	100,000	2,500	0.00%
Equipment	300,000	513,854	510,091	14,706	(10,943)	299,828	102.13%
Capital Expenditures	0	10,000	0	0	10,000	0	0.00%
<b>Total Expenditures</b>	26,608,905	32,635,598	21,137,261	86,927	11,411,409	18,556,734	65.03%
<b>Flow Through</b>	2,474,708	3,490,402	1,412,962	0	2,077,440	984,307	40.48%
<b>Total Exp &amp; Flow Through</b>	29,083,613	36,126,000	22,550,224	86,927	13,488,849	19,541,041	62.66%



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

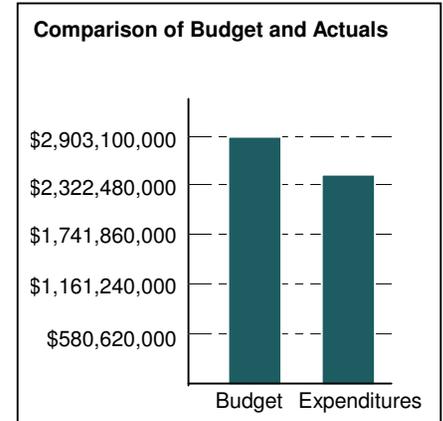
Licensing and UPPAC

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	703,788	856,308	577,835	0	278,473	639,543	67.48%
Benefits	432,281	515,443	337,387	0	178,057	364,763	65.46%
Purchased Services	765,297	991,838	619,174	38,161	334,503	422,093	66.27%
Travel	7,350	6,952	4,525	0	2,427	6,736	65.09%
Supplies and Materials	52,092	64,418	51,349	292	12,777	226,616	80.17%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	3,000	14,530	5,194	0	9,336	19,103	35.75%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>1,963,808</b>	<b>2,449,491</b>	<b>1,595,465</b>	<b>38,454</b>	<b>815,572</b>	<b>1,678,855</b>	<b>66.70%</b>
<b>Flow Through</b>	<b>204,492</b>	<b>243,309</b>	<b>18,795</b>	<b>0</b>	<b>224,514</b>	<b>2,766,467</b>	<b>7.72%</b>
<b>Total Exp &amp; Flow Through</b>	<b>2,168,300</b>	<b>2,692,800</b>	<b>1,614,260</b>	<b>38,454</b>	<b>1,040,086</b>	<b>4,445,322</b>	<b>61.38%</b>



Minimum School Program

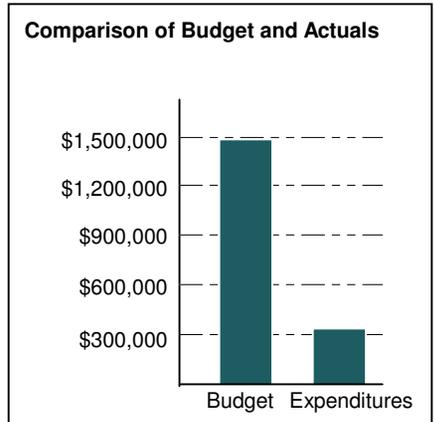
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	0	383,234	275,397	0	107,838	0	71.86%
Benefits	0	203,058	159,424	0	43,634	0	78.51%
Purchased Services	0	51,137	40,705	0	10,432	0	79.60%
Travel	0	20,756	17,787	0	2,969	0	85.70%
Supplies and Materials	0	329,057	162,950	91	166,016	0	49.55%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	0	11,234	0	8,584	2,651	0	76.41%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>0</b>	<b>998,476</b>	<b>656,262</b>	<b>8,675</b>	<b>333,539</b>	<b>0</b>	<b>66.60%</b>
<b>Flow Through</b>	<b>3,002,058,776</b>	<b>2,902,120,029</b>	<b>2,470,122,487</b>	<b>0</b>	<b>431,997,542</b>	<b>2,309,793,143</b>	<b>85.11%</b>
<b>Total Exp &amp; Flow Through</b>	<b>3,002,058,776</b>	<b>2,903,118,505</b>	<b>2,470,778,750</b>	<b>8,675</b>	<b>432,331,081</b>	<b>2,309,793,143</b>	<b>85.11%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

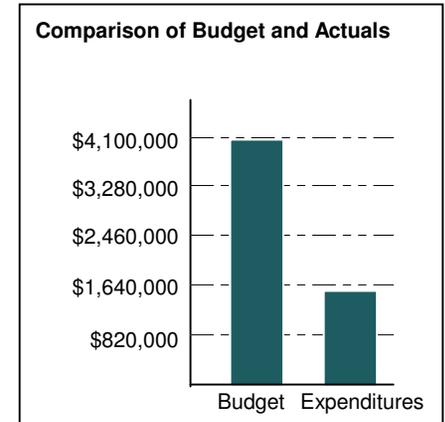
Public Policy Superintendent

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	180,424	178,516	136,092	0	42,424	0	76.24%
Benefits	91,129	92,129	69,026	0	23,102	0	74.92%
Purchased Services	4,300	1,148,648	104,083	0	1,044,564	0	9.06%
Travel	6,223	5,081	3,454	0	1,627	0	67.98%
Supplies and Materials	8,146	14,541	8,202	433	5,906	0	59.38%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	0	1,470	1,470	0	0	0	100.00%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>290,221</b>	<b>1,440,384</b>	<b>322,328</b>	<b>433</b>	<b>1,117,623</b>	<b>0</b>	<b>22.41%</b>
<b>Flow Through</b>	<b>48,879</b>	<b>48,716</b>	<b>23,040</b>	<b>0</b>	<b>25,676</b>	<b>0</b>	<b>47.29%</b>
<b>Total Exp &amp; Flow Through</b>	<b>339,100</b>	<b>1,489,100</b>	<b>345,368</b>	<b>433</b>	<b>1,143,299</b>	<b>0</b>	<b>23.22%</b>



School Finance

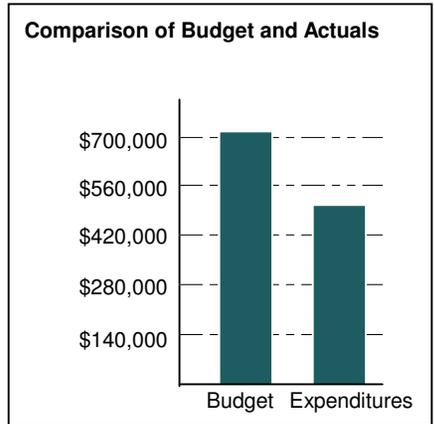
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	849,928	991,878	665,577	0	326,301	788,574	67.10%
Benefits	498,610	538,349	388,186	0	150,163	449,974	72.11%
Purchased Services	279,994	289,762	15,941	0	273,821	13,275	5.50%
Travel	19,400	36,364	17,754	0	18,610	19,765	48.82%
Supplies and Materials	45,180	57,163	44,799	2,003	10,361	19,031	81.87%
Unallocated Expenses	28,301	484,914	0	0	484,914	0	0.00%
Equipment	10,200	13,878	4,896	2,394	6,588	3,856	52.53%
Capital Expenditures	0	3,844	3,844	0	0	0	100.00%
<b>Total Expenditures</b>	<b>1,731,612</b>	<b>2,416,152</b>	<b>1,140,998</b>	<b>4,397</b>	<b>1,270,757</b>	<b>1,294,476</b>	<b>47.41%</b>
<b>Flow Through</b>	<b>992,737</b>	<b>1,644,092</b>	<b>408,870</b>	<b>0</b>	<b>1,235,222</b>	<b>534,456</b>	<b>24.87%</b>
<b>Total Exp &amp; Flow Through</b>	<b>2,724,349</b>	<b>4,060,243</b>	<b>1,549,868</b>	<b>4,397</b>	<b>2,505,979</b>	<b>1,828,932</b>	<b>38.28%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

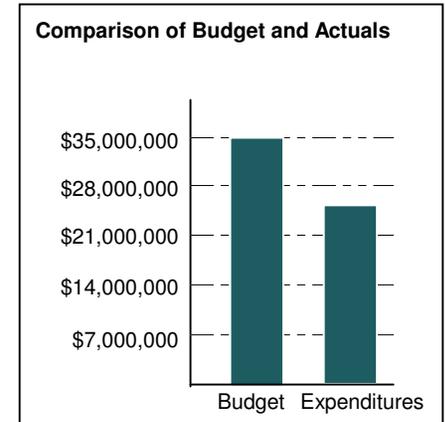
School Trust Lands

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	312,975	286,073	233,336	0	52,737	223,337	81.57%
Benefits	171,911	172,713	121,755	0	50,957	123,452	70.50%
Purchased Services	62,713	82,472	46,761	477	35,234	45,479	57.28%
Travel	10,000	10,194	6,233	0	3,961	13,652	61.14%
Supplies and Materials	13,605	20,872	16,411	1,424	3,037	8,761	85.45%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	1,000	4,578	992	3,484	102	1,385	97.78%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>572,203</b>	<b>576,901</b>	<b>425,488</b>	<b>5,386</b>	<b>146,028</b>	<b>416,066</b>	<b>74.69%</b>
<b>Flow Through</b>	<b>87,279</b>	<b>142,036</b>	<b>98,592</b>	<b>0</b>	<b>43,444</b>	<b>121,347</b>	<b>69.41%</b>
<b>Total Exp &amp; Flow Through</b>	<b>659,483</b>	<b>718,938</b>	<b>524,080</b>	<b>5,386</b>	<b>189,472</b>	<b>537,413</b>	<b>73.65%</b>



Schools for Deaf and Blind

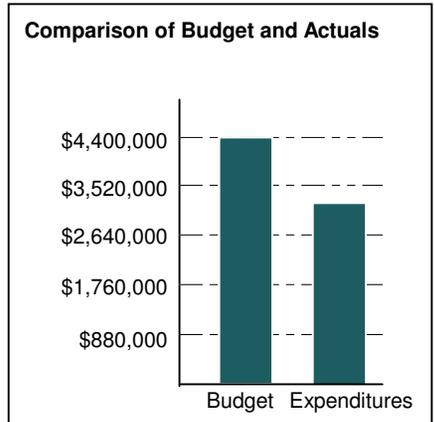
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	16,046,257	16,155,457	12,154,186	(1,989)	4,003,260	11,657,239	75.22%
Benefits	9,221,069	9,268,288	6,888,509	0	2,379,779	6,505,789	74.32%
Purchased Services	5,609,512	5,008,098	3,773,057	52,860	1,182,180	4,160,808	76.39%
Travel	428,530	440,818	336,218	1,251	103,349	347,624	76.56%
Supplies and Materials	2,305,755	2,439,100	1,298,768	225,922	914,410	1,029,326	62.51%
Unallocated Expenses	0	0	25,417	0	(25,417)	1,050	0.00%
Equipment	221,800	374,211	520,970	635,898	(782,657)	455,202	309.15%
Capital Expenditures	1,355,250	1,310,000	365,166	70,151	874,683	18,900	33.23%
<b>Total Expenditures</b>	<b>35,188,173</b>	<b>34,995,972</b>	<b>25,362,291</b>	<b>984,093</b>	<b>8,649,588</b>	<b>24,175,938</b>	<b>75.28%</b>
<b>Flow Through</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Exp &amp; Flow Through</b>	<b>35,188,173</b>	<b>34,995,972</b>	<b>25,362,291</b>	<b>984,093</b>	<b>8,649,588</b>	<b>24,175,938</b>	<b>75.28%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

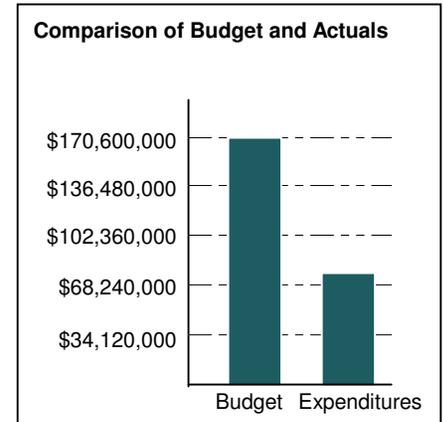
Science (Isee)

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	0	0	0	0	0	0	0.00%
Benefits	0	0	0	0	0	0	0.00%
Purchased Services	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0.00%
Supplies and Materials	0	0	0	0	0	0	0.00%
Unallocated Expenses	0	0	0	0	0	0	0.00%
Equipment	0	0	0	0	0	0	0.00%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	0	0	0	0	0	0	0.00%
<b>Flow Through</b>	4,390,000	4,390,000	3,226,345	0	1,163,655	2,148,851	73.49%
<b>Total Exp &amp; Flow Through</b>	4,390,000	4,390,000	3,226,345	0	1,163,655	2,148,851	73.49%



Special Education

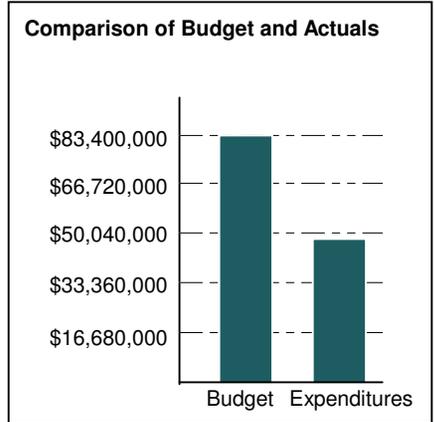
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	1,601,312	1,900,918	1,203,848	0	697,070	1,161,878	63.33%
Benefits	878,500	772,611	657,964	0	114,647	624,671	85.16%
Purchased Services	2,044,386	2,111,438	1,219,817	10,426	881,195	1,314,180	58.27%
Travel	98,232	130,229	99,307	0	30,922	79,341	76.26%
Supplies and Materials	277,799	470,683	246,226	2,060	222,397	323,520	52.75%
Unallocated Expenses	5,259,085	839,459	0	0	839,459	0	0.00%
Equipment	104,096	72,964	22,057	1,131	49,776	91,574	31.78%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	10,263,410	6,298,302	3,449,220	13,616	2,835,466	3,595,165	54.98%
<b>Flow Through</b>	211,107,378	164,272,559	74,070,864	0	90,201,696	74,407,791	45.09%
<b>Total Exp &amp; Flow Through</b>	221,370,788	170,570,861	77,520,083	13,616	93,037,162	78,002,956	45.46%



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

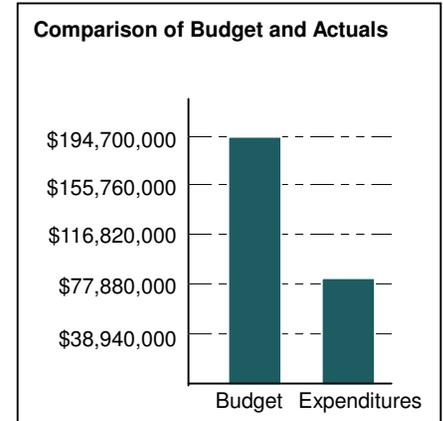
State Office of Rehabilitation

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	23,628,573	23,146,720	17,314,860	0	5,831,861	17,552,089	74.80%
Benefits	13,306,166	13,707,466	9,719,866	0	3,987,599	9,938,016	70.91%
Purchased Services	3,376,763	3,382,358	3,095,366	73,386	213,605	3,421,898	93.68%
Travel	400,121	400,121	183,967	12,150	204,004	187,001	49.01%
Supplies and Materials	2,959,269	2,966,670	2,380,471	159,693	426,506	2,145,101	85.62%
Unallocated Expenses	494,488	553,152	(10,637)	0	563,790	53,613	(1.92%)
Equipment	1,601,601	1,606,101	1,163,507	57,203	385,391	1,099,844	76.00%
Capital Expenditures	164,633	164,633	6,879	0	157,754	555,721	4.18%
<b>Total Expenditures</b>	<b>45,931,615</b>	<b>45,927,222</b>	<b>33,854,278</b>	<b>302,433</b>	<b>11,770,511</b>	<b>34,953,282</b>	<b>74.37%</b>
<b>Flow Through</b>	<b>37,464,430</b>	<b>37,468,825</b>	<b>14,804,158</b>	<b>0</b>	<b>22,664,667</b>	<b>21,984,187</b>	<b>39.51%</b>
<b>Total Exp &amp; Flow Through</b>	<b>83,396,045</b>	<b>83,396,047</b>	<b>48,658,436</b>	<b>302,433</b>	<b>34,435,178</b>	<b>56,937,469</b>	<b>58.71%</b>



Student Advocacy Services

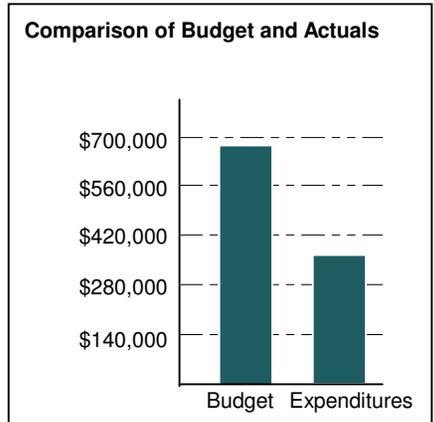
Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	1,221,025	2,148,816	1,433,142	0	715,674	0	66.69%
Benefits	732,910	1,229,932	791,225	0	438,707	0	64.33%
Purchased Services	246,372	7,840,957	2,750,616	3,307	5,087,034	0	35.12%
Travel	72,461	727,829	67,618	0	660,212	0	9.29%
Supplies and Materials	693,151	942,758	324,848	4,250	613,660	0	34.91%
Unallocated Expenses	666,409	926,032	0	0	926,032	0	0.00%
Equipment	50,993	65,645	18,621	1,989	45,036	0	31.40%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>3,683,322</b>	<b>13,881,970</b>	<b>5,386,070</b>	<b>9,546</b>	<b>8,486,354</b>	<b>0</b>	<b>38.87%</b>
<b>Flow Through</b>	<b>123,192,159</b>	<b>180,835,721</b>	<b>78,596,058</b>	<b>0</b>	<b>102,239,663</b>	<b>0</b>	<b>43.46%</b>
<b>Total Exp &amp; Flow Through</b>	<b>126,875,480</b>	<b>194,717,690</b>	<b>83,982,127</b>	<b>9,546</b>	<b>110,726,017</b>	<b>0</b>	<b>43.14%</b>



Department Budget & Expenditures Breakdown  
Fiscal Year 2016  
Month Ending Apr 30, 2016

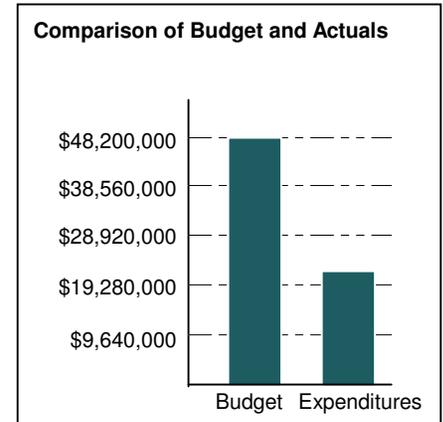
Superintendent Business Services

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	204,243	248,051	200,501	0	47,550	0	80.83%
Benefits	106,378	139,289	109,422	0	29,867	0	78.56%
Purchased Services	3,392	204,532	3,451	0	201,081	0	1.69%
Travel	5,425	7,363	2,772	0	4,592	0	37.64%
Supplies and Materials	5,140	7,613	6,478	133	1,002	0	86.84%
Unallocated Expenses	1,404	0	0	0	0	0	0.00%
Equipment	2,500	2,124	533	0	1,591	0	25.10%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>328,482</b>	<b>608,972</b>	<b>323,157</b>	<b>133</b>	<b>285,683</b>	<b>0</b>	<b>53.09%</b>
<b>Flow Through</b>	<b>55,912</b>	<b>69,728</b>	<b>32,407</b>	<b>0</b>	<b>37,321</b>	<b>0</b>	<b>46.48%</b>
<b>Total Exp &amp; Flow Through</b>	<b>384,394</b>	<b>678,700</b>	<b>355,564</b>	<b>133</b>	<b>323,003</b>	<b>0</b>	<b>52.41%</b>



Teaching and Learning

Description	Original Budget	Current Budget	Year-To-Date Expenditures	Encumbrances	Budget Balance	Last Year Expenditures	% Spent
Salaries	1,987,884	2,070,856	1,390,726	0	680,129	0	67.16%
Benefits	1,082,336	1,117,818	719,284	0	398,534	0	64.35%
Purchased Services	741,110	1,261,710	638,569	67	623,073	0	50.62%
Travel	112,742	142,899	63,464	0	79,435	0	44.41%
Supplies and Materials	1,161,463	2,583,194	994,190	12,669	1,576,334	0	38.98%
Unallocated Expenses	0	331,962	0	0	331,962	0	0.00%
Equipment	13,500	31,690	10,684	10,285	10,721	0	66.17%
Capital Expenditures	0	0	0	0	0	0	0.00%
<b>Total Expenditures</b>	<b>5,099,036</b>	<b>7,540,129</b>	<b>3,816,918</b>	<b>23,022</b>	<b>3,700,188</b>	<b>0</b>	<b>50.93%</b>
<b>Flow Through</b>	<b>25,551,596</b>	<b>40,623,833</b>	<b>18,491,047</b>	<b>0</b>	<b>22,132,786</b>	<b>0</b>	<b>45.52%</b>
<b>Total Exp &amp; Flow Through</b>	<b>30,650,632</b>	<b>48,163,962</b>	<b>22,307,965</b>	<b>23,022</b>	<b>25,832,975</b>	<b>0</b>	<b>46.36%</b>



Utah State Office of Education  
 Changes in Budgets from March 2016 to April 2016

	April 2016	March 2016	Change
<b>EXPENDITURES</b>			
Salaries	61,753,410	62,333,527	(580,117)
Benefits	34,972,153	34,550,474	421,679
Purchased Services	71,005,495	71,588,374	(582,879)
Travel	2,424,768	2,428,737	(3,969)
Supplies and Materials	20,585,498	20,610,120	(24,622)
Unallocated Expenses	5,647,040	4,845,386	801,654
Equipment	3,170,049	3,127,288	42,761
Capital Expenditures	1,507,324	1,507,324	-
Total Expenditures	201,065,737	200,991,230	74,507
Grants and Transfers to Other Agencies	133,908,538	135,449,323	(1,540,785)
Flow Through Funds to LEAs	3,524,821,292	3,522,885,112	1,936,180
Total Flow Through	3,658,729,830	3,658,334,435	395,395
<b>TOTAL EXPENDITURES AND FLOW THROUGH</b>	<b>3,859,795,567</b>	<b>3,859,325,665</b>	<b>469,902</b>
<b>REVENUES</b>			
State	3,029,949,932	3,029,920,341	29,591
Federal	724,523,659	724,318,757	204,902
Other Sources	105,321,977	105,086,569	235,408
<b>TOTAL REVENUES AND SOURCES</b>	<b>3,859,795,568</b>	<b>3,859,325,667</b>	<b>469,901</b>

Utah State Office of Education  
 Changes in Budgets from March 2016 to April 2016

	April 2016	March 2016	Change
Administration	8,126,906	8,126,906	-
Assessment and Accountability	27,636,880	27,932,134	(295,254) Moved School Law funds between divisions on the Board report (Out)
Board Aux Functions	859,207	859,207	-
Board of Education	598,800	598,800	-
Career and Technology Education	21,448,165	21,448,165	-
Charter School Board	5,282,860	5,282,860	-
Child Nutrition Programs	297,705,842	297,500,940	204,902 \$203K in new grant money, balance was small reconcillations
Clearing Account	-	-	-
Data and Statistics	2,906,433	2,906,433	-
Data, Assessment and Accountabilty	625,254	330,000	295,254 Moved School Law funds between divisions on the Board report (In)
District Computer Services	5,296,021	5,296,021	-
Educational Contracts	-	-	-
Educational Equity	-	-	-
ESEA and Special Programs	-	-	-
Fine Arts (POPS)	4,190,380	4,190,380	-
Grants and Contracts	36,126,000	36,126,000	-
Licensing and UPPAC	2,692,800	2,427,800	265,000 Legislative supplemental bill raised the cap on funds that licensing is allowed to spend SB2 item 7
Minimum School Program	2,903,118,505	2,903,118,505	-
Public Policy Superintendent	1,489,100	1,489,100	-
School Finance	4,060,243	4,060,243	-
School Trust Lands	718,938	718,938	-
Schools for Deaf and Blind	34,995,972	34,995,972	-
Science (Isee)	4,390,000	4,390,000	-
Special Education	170,570,861	170,570,861	-
State Office of Rehabilitation	83,396,047	83,396,047	-
Student Advocacy Services	194,717,690	194,717,690	-
Superintendent Business Services	678,700	678,700	-
Instructional Services - Teaching and Learning	48,163,962	48,163,962	-
	<u>3,859,795,566</u>	<u>3,859,325,664</u>	<u>469,902</u>

