

**MEMORANDUM**

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

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

**DATE:** March 17-18

**INFORMATION:** SFY16 Budget Reporting

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**Background:** In August 2015, the Finance Committee approved a budget reporting schedule for State Fiscal Year (SFY) 16 for directors of USOE, USOR, and USDB to provide budget updates to the Finance Committee.

The Finance Committee will have the opportunity to discuss information provided for Grants and Contracts, Child Nutrition Programs, Student Advocacy Services, and Business and Operations.

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

- Educational Equity
- System Values

**Anticipated Action:**

The Committee will receive budget reports from the various sections.

**Contact:** Scott Jones, Deputy Superintendent of Operations, 801-538-7514



**Contract Status Report**  
March 7, 2016

Following is the status of contracts as well as any Request for Proposals (RFPs) and Request for Information (RFIs):

- 1. Contracts sent to vendors since the last Board meeting. Board has approved their release.**
  - a. Independent School Turnaround Experts
    - i. Catapult Learning (signed but returned)
    - ii. Education Direction (signed and returned)
    - iii. Innovations Educational Consulting (signed and returned)
    - iv. School Improvement Network, LLC (signed and returned)
    - v. Tetra Analytix, LLC (signed and returned)
    - vi. Rebecca Haslam-Odoardi
    - vii. Joan Giroux Bramble
  
- 2. Contracts being sent to the Utah State Board of Education for their approval at the March 18, 2016 board meeting.**
  - a. IDEA Discrepancy Calculator for Consideration of a Potential Specific Learning Disability
    - i. Pixel and Line LLC
  - b. ASPIRE Data Base Maintenance Project for ASPIRE.
    - i. University of Utah Biomedical Research Informatics.
  
- 3. Contracts being drafted and in review with David Jones, Utah Assistant Attorney General. Review has been completed Friday, March 18<sup>th</sup>. Board approved the release of contract to vendor upon David Jones and Kristine Rasmussen finalization and approval.**
  - a. USOE Data Analysis Component for Diagnostic Assessment System for K through 3 Reading Students.
    - i. Amplify Education, Inc. (Sent to Vendor for signature)
  
- 4. Contracts with David Jones, Utah Assistant Attorney General, for first review and approval. Review is expected to be completed prior to Board meeting in March 2016. Consultation with employees of the Utah State Office of Education is needed in order to resolve questions as to scope of work.**

- a. Membership in WIDA, a 36 state consortium that researches, designs, and implements equitable educational opportunities for English language learners in pre-K through grade twelve and includes administration of an online English language proficiency assessment.
    - i. The Board of Regents of the University of Wisconsin System, on behalf of the University of Wisconsin-Madison's Center for Education Research (Assessment) (sole source)
  - b. Research Sub-award Agreement Amendment
    - i. Brigham Young University
- 5. RFI posted with State Purchasing:**
- a. Request for information for Kindergarten Assessment (relates to a current bill in this Legislative session). The solicitation number is BC16019RFI. Tentative date for review is February 11<sup>th</sup>. On hold until legislative session is over.
  - b. UPPAC Hearing Officers RFP – Utah Professional Practices Advisory Commission Attorneys
  - c. High School Equivalency Exam RFI – Currently using GED, RFI is to look at current options.
  - d. Leadership Academy RFP – term from date of contract issuance through June 30, 2018 with two one year options
  - e. UPIPS Utah's Early Childhood Technical Assistance Project.
  - f. UPIPS Utah's Program Improvement Planning System. Monitoring Utah's school districts and charter schools for compliance with state and federal special education requirements, mentoring and coaching LEA staff.
  - g. Sole Source - To support 20 Utah schools with adoption and implementation
  - h. Sole Source - Interventions for Reading Difficulties Pilot Program.
- 6. RFI (Request for Information) and RFP (Request for Proposal)'s in process of being drafted**
- a. Charter Regional Seminars for professional development for governing boards, teachers and administrators RFP, one-year contract with four one year renewal options
  - b. Charter School Board "Innovative and Effective Programs" RFP - Program to identify innovative and effective programs of Utah charter schools that lead to improved academic growth and student achievement
  - c. Evaluator for 2015 SB117 RFP - Independent evaluator to provide a third-evaluation on whether a pilot program to provide interventions for students at risk for, or experiencing, reading difficulties, including dyslexia.

## State of Utah - FINET

### Contract Expiration Notification Report (Must go through State Purchasing)

As of Beginning of Business: 02/02/2016

Dept	MA Number	MA Description	Vendor Customer	MA Begin Date	Expiration Date	Days Before Expiration
<b>400</b>	<b><u>126270</u></b>	400 [USDB] Econo Waste (Amd #3)	44004J	03/01/2012	02/28/2016	<b>26</b>
	<b><u>146288</u></b>	400 [DSBVI] Mississippi State University	45122IA	04/01/2014	03/31/2016	<b>58</b>
	<b><u>116429</u></b>	400 John F. Bates Attorney at Law (amd. #2)	41760J	07/01/2011	06/30/2016	<b>149</b>
	<b><u>126012</u></b>	400 Pearson Clinical Assessment (Amd #3)	08521G	07/01/2011	06/30/2016	<b>149</b>
	<b><u>126023</u></b>	400 Fred Donaldson (Amd #1)	VC0000159347	07/01/2011	06/30/2016	<b>149</b>
	<b><u>126024</u></b>	400 Match & Farnsworth, PC (Amd #1)	94607A	07/01/2011	06/30/2016	<b>149</b>
	<b><u>126024</u></b>	400 Match & Farnsworth, PC (Amd #1)	VC0000164108	07/01/2011	06/30/2016	<b>149</b>
	<b><u>126025</u></b>	400 Jean Welch Hill, Attorney (Amd #1)	VC0000157980	07/01/2011	06/30/2016	<b>149</b>
	<b><u>126026</u></b>	400 Kelly A. Williams (Amd #1)	VC0000131677	07/01/2011	06/30/2016	<b>149</b>
	<b><u>126027</u></b>	400 RennuB Services. (Amd#1)	121715A	07/01/2011	06/30/2016	<b>149</b>
	<b><u>126052</u></b>	400 Q90 Corporation (Amd #1)	VC0000157210	07/01/2011	06/30/2016	<b>149</b>
	<b><u>126107</u></b>	400 NCS Pearson, Inc (Amd #3)	08521G	09/01/2011	06/30/2016	<b>149</b>
	<b><u>126195</u></b>	400 Utah Afterschool Network (Amd #4)	VC0000104187	12/01/2011	06/30/2016	<b>149</b>
	<b><u>136036</u></b>	400 MicroScribe Publishing, Inc. (Amd #3)	VC0000166715	07/01/2012	06/30/2016	<b>149</b>
	<b><u>136342</u></b>	400 Utah Independent Living Center (Amd #2)	38378F	07/01/2013	06/30/2016	<b>149</b>
	<b><u>136342</u></b>	400 Utah Independent Living Center (Amd #2)	64890IA	07/01/2013	06/30/2016	<b>149</b>
	<b><u>136344</u></b>	400 Ability First Utah (Amd #2)	64890I	07/01/2013	06/30/2016	<b>149</b>
	<b><u>136345</u></b>	400 Active Re-Entry (Amd #2)	39235G	07/01/2013	06/30/2016	<b>149</b>
	<b><u>136356</u></b>	400 Red Rock Center for Independence (Amd #2)	41288B	07/01/2013	06/30/2016	<b>149</b>
	<b><u>136357</u></b>	400 Options for Independence (Amd #2)	31656B	07/01/2013	06/30/2016	<b>149</b>
<b><u>136379</u></b>	400 Roads to Independence (Amd #3)	65271B	07/01/2013	06/30/2016	<b>149</b>	
<b><u>146022</u></b>	400 Precision Exams LLC	VC0000164863	05/29/2013	06/30/2016	<b>149</b>	
<b><u>156003</u></b>	400 [Teaching & Learning] Shannon Lott (Amd #1)	VC0000179155	07/01/2014	06/30/2016	<b>149</b>	

<b><u>156004</u></b>	400 [Teaching & Learning] Sarah Gilbert (Amd #1)	VC0000129725	07/01/2014	06/30/2016	<b>149</b>
<b><u>156005</u></b>	400 [Teaching & Learning] Megan Hennessy (Amd #1)	VC0000158858	07/01/2014	06/30/2016	<b>149</b>
<b><u>156007</u></b>	400 [Teaching and Learning] Vicky Dahn (Amd #2)	106393A	07/01/2014	06/30/2016	<b>149</b>
<b><u>156008</u></b>	400 [Teaching & Learning] Carey Stratford (Amd #1)	VC0000179145	07/01/2014	06/30/2016	<b>149</b>
<b><u>156009</u></b>	400 [Teaching & Learning] Judith Sepulveda (Amd #2)	VC0000182725	07/01/2014	06/30/2016	<b>149</b>
<b><u>156010</u></b>	400 [Teaching & Learning] Julie Rasmussen (Amd #1)	S1540	07/01/2014	06/30/2016	<b>149</b>
<b><u>156011</u></b>	400 [Teaching & Learning] Kami Elison (Amd #1)	VC0000179160	07/01/2014	06/30/2016	<b>149</b>
<b><u>156012</u></b>	400 [Teaching & Learning] Katherine Pickett (Amd #1)	VC0000180099	07/01/2014	06/30/2016	<b>149</b>
<b><u>156013</u></b>	400 [Teaching & Learning] Kaydee Phillips (Amd #1)	VC0000184918	07/01/2014	06/30/2016	<b>149</b>
<b><u>156014</u></b>	400 [Teaching and Learning] Rebecca Evans (Amd #2)	VC0000180101	07/01/2014	06/30/2016	<b>149</b>
<b><u>156034</u></b>	400 [Teaching & Learning] Jennifer Mortensen (Amd #1)	VC0000148752	07/01/2014	06/30/2016	<b>149</b>
<b><u>156035</u></b>	400 [Teaching & Learning] Ellen Walker (Amd #1)	VC0000105714	07/01/2014	06/30/2016	<b>149</b>
<b><u>156036</u></b>	400 [Teaching & Learning] Megann Bench (Amd #1)	VC0000179151	07/01/2014	06/30/2016	<b>149</b>
<b><u>156037</u></b>	400 Kim Murphy (Amd #1)	109733A	07/01/2014	06/30/2016	<b>149</b>
<b><u>156039</u></b>	400 [Teaching & Learning] Sarah Pecht (Amd #2)	VC0000179163	07/01/2014	06/30/2016	<b>149</b>
<b><u>156040</u></b>	400 Ashley Hedin (Amd #1)	VC0000179164	07/01/2014	06/30/2016	<b>149</b>
<b><u>156041</u></b>	400 [Teaching & Learning] Leslie Phillips (Amd #1)	VC0000148749	07/01/2014	06/30/2016	<b>149</b>
<b><u>156048</u></b>	400 Teresa Hislop (Amd #1)	29193J	07/01/2014	06/30/2016	<b>149</b>
<b><u>156049</u></b>	400 Utah Interactive (Amd #1)	94598A	07/01/2014	06/30/2016	<b>149</b>
<b><u>156059</u></b>	400 [Teaching & Learning] Craig Cunningham LLC (Amd #	VC0000179159	07/01/2014	06/30/2016	<b>149</b>
<b><u>086451</u></b>	400 Measured Progress, Inc. (Amd. #3)	94680AB	06/30/2008	07/15/2016	<b>164</b>
<b><u>146378</u></b>	400 [CNP] Old Dominion Freight Line, Inc (Amd #1)	121670A	08/01/2014	07/31/2016	<b>180</b>

# Teaching and Learning Contracts SFY 2016 Budget



Prepared by the  
Utah State Office of Education  
Teaching & Learning  
February 2016

Rich Nye, Acting Deputy Superintendent  
Diana Suddreth, Director - Teaching & Learning

# Overview

- Electronic High School
- Early Intervention Reading Software
- UPSTART
- Interventions for Reading Difficulties Pilot
- Student Leadership
- Peer Assistance and Review Pilot Program
- Sports Hall of Fame
- Math Materials
- Teaching and Learning Special Projects

## Grants & Contracts

2801,2802,2804,2805,2816,2817,2819,2821,2822

Of the nine programs grant programs, only Electronic High School includes funding for administration in the form of an FTE for the Principal/USOE Program Specialist.

- SFY16 Allocation      \$15,520,500
- Carry Over              \$4,342,186.58

# Grants & Contracts Personnel

- Funded Program Specialist
  - Kathleen Webb
- Unfunded Program Specialists
  - Robert Austin
  - Linda Mayne
  - Jeannie Rowland
  - David Smith
  - Diana Suddreth
  - Jennifer Thronsen (2 programs)
  - Sara Wiebke
- Support Staff
  - Bonnie Smith
  - Esther Navarette
  - James Madsen
  - Dominique Blanc
- Financial Analyst
  - Nora Lee Green
  - Susan McRay

# Electronic High School

SFY 2016 Budget  
2804 T016 80401



Prepared by the  
Utah State Office of Education  
Teaching & Learning  
February 2016

Rich Nye, Acting Deputy Superintendent  
Diana Suddreth, Director - Teaching & Learning  
Kathleen Webb, EHS Principal /Teaching & Learning Program Officer

# Electronic High School Breakdown

The Electronic High School was started in 1996 at a time when very few online courses were available to high school age students. We are currently working on a transition plan to end the project.

- SFY16 Allocation     \$1,001,600
- Carry over             \$693,266.26
- FTE: 1 Principal / Program Specialist

# Early Intervention

SFY 2016 Budget

2802 T016 80201



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Teaching & Learning  
February 2016

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Diana Suddreth, Director - Teaching & Learning  
Jennifer Throndsen, Teaching & Learning Program Officer

# Early Intervention Software

## 2012 HB 513

Original legislation for this program was in 2012. There are currently 5 vendors providing reading software for grades K-3.

- SFY16 allocation \$7,600,000
- Carry over \$325,881.88
- Contract Period: 09/01/2014 – 06/30/2018

# UPSTART

SFY 2016 Budget  
2805 T106 80501



Prepared by the  
Utah State Office of Education  
Teaching & Learning  
February 2016

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Diana Suddreth, Director - Teaching & Learning  
Sarah Wiebke/Teaching & Learning Program Officer

# UPSTART

## 2008 HB200

The UPSTART program is a Pre-K reading software targeted towards low income/85% poverty children. The program currently serves 6407 children.

- SFY16 Allocation     \$5,763,900
- Carry over             \$2,900,934.44
- Contract # 096300
- Contract Period: 07/01/2014 – 06/30/2019

Previous contract period crossed fiscal years resulting in a large carry over. Contract is now on fiscal year.

# Interventions for Reading Difficulties Pilot

SFY 2016 Budget  
2819 T016 81901



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Teaching & Learning  
February 2016

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Jennifer Throndsen /Teaching & Learning Program Officer

# Interventions for Reading Difficulties Pilot 2015 SB117

This bill creates a pilot program to provide interventions for students at risk for, or experiencing, reading difficulties, including dyslexia. Grants were made to Davis and Cache districts to fund consortia projects following an application process.

- SFY16 Allocation \$375,000

# Student Leadership

SFY 2016 Budget

2801 T974 / 2816 T016 81601



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Utah State Office of Education  
Teaching & Learning  
February 2016

Rich Nye, Acting Deputy Superintendent  
Diana Suddreth, Director - Teaching & Learning  
Robert Austin, Teaching & Learning Program Officer

# Student Leadership

## 2014 SB131

The Student Leadership program provides funding to LEAs to develop student behaviors and skills that enhance a school's learning environment and are vital for success in a career. The program provides building blocks in communication, teamwork skills, goal setting, self motivation, and creativity skills.

- SFY16 Allocation    \$250,000
- Carry over            \$164,420

Recent changes in administration of this program are resulting in greater teacher engagement.

# Peer Assistance & Review Pilot Program (PAR)

SFY 2016 Budget  
2817 T016 81701



Prepared by the  
Utah State Office of Education  
Teaching & Learning  
February 2016

Rich Nye, Acting Deputy Superintendent  
Diana Suddreth, Director - Teaching & Learning  
Jeannie Rowland/Teaching & Learning Program Officer

# Peer Assistance and Review Program

The Peer Assistance and Review (PAR) program was created in HB 115 in 2012 as a teacher evaluation and mentoring program to mentor novice and underperforming veteran teachers to a highly effective status. The program provides for regular evaluations of teachers, provides support and mentoring, and makes recommendations for continued employment or dismissal of novice and underperforming veteran teachers.

- SFY16 Allocation \$400,000

Salt Lake School District was the only LEA to respond to the RFP.

# Sports Hall of Fame

SFY 2016 Budget

2821 T016 82101



Prepared by the  
Utah State Office of Education  
Teaching & Learning  
February 2016

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Diana Suddreth, Director - Teaching & Learning  
Linda Mayne/Teaching & Learning Program Officer

# Sports Hall of Fame 2015 HB2

This program was created in the 2015 base budget as one time funding for the Utah Sports Hall of Fame to establish scholarships, conduct an inductee banquet, and provide professional and technical services.

- SFY16 Allocation     \$50,000

# SB217 Math Materials

SFY 2016 Budget

2801 TA33 80110



Prepared by the  
Utah State Office of Education  
Teaching & Learning  
February 2016

Rich Nye, Acting Deputy Superintendent  
Diana Suddreth, Director - Teaching & Learning  
David Smith, Teaching & Learning Program Officer

# Math Materials

## 2012 SB217

In the 2012 legislative session funds were allocated to the USOE to create an RFP for online secondary mathematics textbook. The RFP and contract were granted to the University of Utah mathematics department.

- Contract # 136094
- Contract Period: 07/01/2012 – 08/31/2015

# T&L Special Projects

SFY 2016 Budget

2822 T016 82201



Prepared by the  
Utah State Office of Education  
Teaching & Learning  
February 2016

Rich Nye, Acting Deputy Superintendent  
Diana Suddreth, Director - Teaching & Learning  
Diana Suddreth/Teaching & Learning Program Officer

# T&L Special Projects

## 2015 HB2

This grant was originally allocated under the name of Pilot Online School Survey. Funding was to be allocated in FY15 to cover costs of a prior 3 year pilot. When session ended, funding would not start until July 1, 2105 (SFY16). Under direction from LFA Ben Leishman, funding was changed to T&L special projects.

- SFY16 Allocation \$80,000

Utah State Office of Education  
Board Summary Section Report  
For the Section - ESEA & Special Programs (0668)  
As of: 1/31/2016

ESEA & Special Programs 0668 Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
State Administration T016 66820	\$ -	\$ 361,800	\$ 361,800	\$ 128,089	35%
State Professional Development T016 66825	\$ -	\$ 90,000	\$ 90,000	\$ 21,471	24%
Title I Grants to Local Education Agencies T084 66882	\$ 136,209,146	\$ 93,791,551	\$ 140,426,615	\$ 38,340,238	27%
School Improvement Grants	\$ 8,903,362	\$ 7,245,037	\$ 6,945,821	\$ 1,089,692	16%
Title I Neglected and Delinquent Children	\$ -	\$ -	\$ 2,178,111	\$ 798,510	37%
Migrant Education	\$ 3,390,369	\$ 3,251,640	\$ 4,566,841	\$ 1,638,033	36%
Migrant Education Coordination	\$ 23,318	\$ 71,920	\$ 78,586	\$ 51,920	66%
Rural Education Achievement Program	\$ 6,604	\$ 73,972	\$ 168,367	\$ 3,368	2%
Education for Homeless Children and Youth	\$ 548,519	\$ 691,259	\$ 676,646	\$ 185,087	27%
21st Century Afterschool Learning Centers	\$ 12,443,862	\$ 11,027,035	\$ 13,322,093	\$ 3,150,413	24%
Title III English Language Acquisition	\$ 6,121,774	\$ 6,509,924	\$ 7,218,078	\$ 2,121,937	29%
Enhancement For At Risk Students EARS	\$ 359,374	\$ 286,811	\$ 61,298	\$ 22,897	37%
<b>Total</b>	<b>\$ 168,006,328</b>	<b>\$ 123,400,949</b>	<b>\$ 176,094,256</b>	<b>\$ 47,551,655</b>	<b>27%</b>

ESEA & Special Programs 0668 Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
State Administration T016 66820	\$ -	\$ 361,800	\$ 361,800	\$ 128,089	35.40%
State Professional Development T016 66825	\$ -	\$ 90,000	\$ 90,000	\$ 21,471	23.86%
Title I Grants to Local Education Agencies T084 66882	\$ 44,355,203	\$ 1,500,000	\$ 1,686,312	\$ 1,649,234	97.80%
Title I Grants to Local Education Agencies T084 66883	\$ 169,830	\$ 33,000	\$ 102,027	\$ 28,541	27.97%
Title I Grants to Local Education Agencies T084 66884	\$ 3,161,910	\$ 920,000	\$ 1,925,584	\$ 1,899,170	98.63%
Title I Grants to Local Education Agencies T085 66880	\$ 822,971	\$ 602,000	\$ 655,218	\$ 415,558	63.42%
Title I Grants to Local Education Agencies T085 66882	\$ 85,589,811	\$ 1,310,000	\$ 46,916,498	\$ 34,202,603	72.90%
Title I Grants to Local Education Agencies T085 66883	\$ 176,957	\$ 170,000	\$ 211,472	\$ 28,861	13.65%
Title I Grants to Local Education Agencies T085 66884	\$ 1,932,464	\$ 750,000	\$ 1,890,000	\$ 103,018	5.45%
Title I Grants to Local Education Agencies T086 66880	\$ -	\$ 374,326	\$ 805,503	\$ 13,253	1.65%
Title I Grants to Local Education Agencies T086 66882	\$ -	\$ 85,483,173	\$ 82,816,361	\$ -	0.00%
Title I Grants to Local Education Agencies T086 66883	\$ -	\$ 349,052	\$ 170,881	\$ -	0.00%
Title I Grants to Local Education Agencies T086 66884	\$ -	\$ 2,300,000	\$ 3,246,759	\$ -	0.00%
School Improvement Grants T123 66880	\$ 8,294	\$ -	\$ 4,248	\$ 4,248	100.00%
School Improvement Grants T123 66882	\$ 2,795,892	\$ 1,129,357	\$ 1,014,326	\$ 1,014,326	100.00%
School Improvement Grants T124 66880	\$ 94,616	\$ -	\$ 15,471	\$ 14,071	90.95%
School Improvement Grants T124 66882	\$ 2,971,775	\$ 1,973,216	\$ 2,939,991	\$ -	0.00%
School Improvement Grants T125 66880	\$ 151,639	\$ 58,000	\$ 90,639	\$ 57,047	62.94%
School Improvement Grants T125 66882	\$ 2,881,146	\$ 1,932,464	\$ 2,881,146	\$ -	0.00%
School Improvement Grants T126 66880	\$ -	\$ 152,000	\$ -	\$ -	-

School Improvement Grants T126 66882	\$ -	\$ 2,000,000		\$ -	-
Title I Neglected and Delinquent Children T134 66880	\$ -	\$ -	\$ 904	\$ 299	33.00%
Title I Neglected and Delinquent Children T134 66881	\$ -	\$ -	\$ 46,030	\$ 46,030	100.00%
Title I Neglected and Delinquent Children T134 66882	\$ -	\$ -	\$ 158,573	\$ 158,573	100.00%
Title I Neglected and Delinquent Children T135 66880	\$ -	\$ -	\$ 9,694	\$ -	0.00%
Title I Neglected and Delinquent Children T135 66881	\$ -	\$ -	\$ 265,259	\$ 139,098	52.44%
Title I Neglected and Delinquent Children T135 66882	\$ -	\$ -	\$ 651,988	\$ 410,361	62.94%
Title I Neglected and Delinquent Children T136 66880	\$ -	\$ -	\$ 9,870	\$ -	0.00%
Title I Neglected and Delinquent Children T136 66881	\$ -	\$ -	\$ 310,737	\$ 25,325	8.15%
Title I Neglected and Delinquent Children T136 66882	\$ -	\$ -	\$ 725,056	\$ 18,824	2.60%
Migrant Education T154 66880	\$ 11,776	\$ -	\$ 6,776	\$ 748	11.04%
Migrant Education T154 66881	\$ 101,511	\$ 35,900	\$ 59,970	\$ 50,467	84.15%
Migrant Education T154 66882	\$ 1,454,464	\$ 467,422	\$ 934,844	\$ 865,053	92.53%
Migrant Education T155 66880	\$ 18,226	\$ 13,500	\$ 11,695	\$ 2,005	17.14%
Migrant Education T155 66881	\$ 109,357	\$ 12,200	\$ 46,675	\$ 66,384	142.23%
Migrant Education T155 66882	\$ 1,695,035	\$ 900,000	\$ 1,671,633	\$ 636,889	38.10%
Migrant Education T156 66880	\$ -	\$ 18,226	\$ 18,352	\$ -	0.00%
Migrant Education T156 66881	\$ -	\$ 109,357	\$ 91,762	\$ 16,487	17.97%
Migrant Education T156 66882	\$ -	\$ 1,695,035	\$ 1,725,134	\$ -	0.00%
Migrant Education Coordination T164 66881	\$ 23,318	\$ 11,920	\$ 11,920	\$ 11,920	100.00%
Migrant Education Coordination T166 66881	\$ -	\$ 60,000	\$ 66,666	\$ 40,000	60.00%
Rural Education Achievement Program T244 66880	\$ 3,236	\$ 3,236	\$ -	\$ -	-
Rural Education Achievement Program T245 66880	\$ 3,368	\$ 3,368	\$ 3,368	\$ 3,368	100.00%
Rural Education Achievement Program T246 66880	\$ -	\$ 3,368	\$ 8,250	\$ -	0.00%
Rural Education Achievement Program T246 66882	\$ -	\$ 64,000	\$ 156,749	\$ -	0.00%
Education for Homeless Children and Youth T284 66881	\$ -	\$ 69,386	\$ -	\$ -	-
Education for Homeless Children and Youth T284 66882	\$ 146,189	\$ 20,873	\$ 110,132	\$ 110,132	100.00%
Education for Homeless Children and Youth T285 66881	\$ 100,582	\$ 49,000	\$ 52,161	\$ 39,859	76.42%
Education for Homeless Children and Youth T285 66882	\$ 301,748	\$ 150,000	\$ 119,607	\$ 35,096	29.34%
Education for Homeless Children and Youth T286 66881	\$ -	\$ 100,000	\$ 98,686	\$ -	0.00%
Education for Homeless Children and Youth T286 66882	\$ -	\$ 302,000	\$ 296,060	\$ -	0.00%
21st Century Afterschool Learning Centers T604 66881	\$ 115,151	\$ 21,200	\$ 25,900	\$ 25,900	100.00%
21st Century Afterschool Learning Centers T604 66882	\$ 5,136,567	\$ 782,886	\$ 760,536	\$ 760,535	100.00%
21st Century Afterschool Learning Centers T605 66880	\$ 143,843	\$ 40,000	\$ 48,930	\$ 37,058	75.74%
21st Century Afterschool Learning Centers T605 66881	\$ 215,764	\$ 136,536	\$ 215,701	\$ 31,320	14.52%
21st Century Afterschool Learning Centers T605 66882	\$ 6,832,537	\$ 2,855,875	\$ 5,288,237	\$ 1,931,437	36.52%
21st Century Afterschool Learning Centers T606 66880	\$ -	\$ 143,001	\$ 139,657	\$ 41,816	29.94%
21st Century Afterschool Learning Centers T606 66881	\$ -	\$ 215,000	\$ 209,483	\$ -	0.00%
21st Century Afterschool Learning Centers T606 66882	\$ -	\$ 6,832,537	\$ 6,633,649	\$ 322,347	4.86%
Title III English Language Acquisition T734 66881	\$ 35,179	\$ -	\$ 14,885	\$ 14,885	100.00%
Title III English Language Acquisition T734 66882	\$ 1,951,603	\$ 287,891	\$ 464,583	\$ 464,582	100.00%
Title III English Language Acquisition T735 66880	\$ 123,401	\$ 32,500	\$ 53,172	\$ 29,941	56.31%
Title III English Language Acquisition T735 66881	\$ 82,268	\$ 34,999	\$ 42,869	\$ 23,893	55.73%
Title III English Language Acquisition T735 66882	\$ 3,907,706	\$ 2,068,293	\$ 2,558,190	\$ 1,549,569	60.57%
Title III English Language Acquisition T736 66880	\$ -	\$ 123,000	\$ 121,883	\$ 24,141	19.81%

Title III English Language Acquisition T736 66881	\$ -	\$ 82,000	\$ 81,255	\$ 14,926	18.37%
Title III English Language Acquisition T736 66882	\$ -	\$ 3,859,624	\$ 3,859,624	\$ -	0.00%
Title III English Language Acquisition T775 66882	\$ 21,617	\$ 21,617	\$ 21,617	\$ -	0.00%
Enhancement For At Risk Students EARS TM44	\$ 127,610	\$ -	\$ 61,298	\$ 4,610	7.52%
Enhancement For At Risk Students EARS TM55	\$ 231,764	\$ 30,000	\$ -	\$ 17,187	-
Enhancement For At Risk Students EARS TM66	\$ -	\$ 256,811	\$ -	\$ 1,100	-
<b>Total</b>	<b>\$ 168,006,328</b>	<b>\$ 123,400,949</b>	<b>\$ 176,094,256</b>	<b>\$ 47,551,655</b>	<b>27.00%</b>

<b>ESEA State Admin Funds (T016 66820)</b> <b>Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ 196,948	\$ 251,295	\$ 111,637	44.42%
Purchased Services	\$ -	\$ 3,083	\$ 3,498	\$ 2,525	72.18%
Travel	\$ -	\$ 9,269	\$ 9,308	\$ 4,147	44.55%
Supplies and Materials	\$ -	\$ 108,139	\$ 53,776	\$ 9,733	18.10%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ 1,910	\$ 1,957	\$ 47	2.40%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ 35,451	\$ 41,966	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 7,000	\$ -	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 361,800</b>	<b>\$ 361,800</b>	<b>\$ 128,089</b>	<b>-</b>

Carry Forward - Unused Budget \$ -

<b>ESEA Professional Development (T016) 66825</b> <b>Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ 8,975	\$ 19,250	\$ 4,300	22.34%
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ 53,078	\$ 50,250	\$ 14,671	29.20%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 27,947	\$ 20,500	\$ 2,500	12.20%
<b>Total</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 21,471</b>	<b>23.86%</b>

Carry Forward - Unused Budget \$ -

<b>Title I Grants to Local Education Agencies (T084) 66882</b> <b>Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-

Purchased Services	\$ -	\$ -	\$ -	\$ -	
Travel	\$ -	\$ -	\$ -	\$ -	
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	
Equipment	\$ -	\$ -	\$ -	\$ -	
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	
Indirect Cost	\$ -	\$ -	\$ -	\$ -	
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	
Flow Through Funds to LEAs	\$ 42,668,891	\$ 1,500,000	\$ 1,686,312	\$ 1,649,234	97.80%
<b>Total</b>	<b>\$ 42,668,891</b>	<b>\$ 1,500,000</b>	<b>\$ 1,686,312</b>	<b>\$ 1,649,234</b>	<b>97.80%</b>

Carry Forward - Unused Budget \$ 1,686,312

<b>Title I Grants to Local Education Agencies (T084) 66883 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 7,558	\$ -	\$ 17,722	\$ 17,722	100.00%
Purchased Services	\$ 31,245	\$ 7,616	\$ 37	\$ 37	100.00%
Travel	\$ 674	\$ 711	\$ 5,792	\$ 5,792	100.00%
Supplies and Materials	\$ 27,620	\$ 21,444	\$ 75,244	\$ 1,758	2.34%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 132	\$ 3,229	\$ 1,690	\$ 1,690	100.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 574	\$ -	\$ 1,542	\$ 1,542	100.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 67,803</b>	<b>\$ 33,000</b>	<b>\$ 102,027</b>	<b>\$ 28,541</b>	<b>27.97%</b>

Carry Forward - Unused Budget \$ 102,027

<b>Title I Grants to Local Education Agencies (T084) 66884 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 1,236,326	\$ 920,000	\$ 1,925,584	\$ 1,899,170	98.63%
<b>Total</b>	<b>\$ 1,236,326</b>	<b>\$ 920,000</b>	<b>\$ 1,925,584</b>	<b>\$ 1,899,170</b>	<b>98.63%</b>

Carry Forward - Unused Budget \$ 1,925,584

<b>Title I Grants to Local Education Agencies (T085) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 130,390	\$ 472,766	\$ 472,766	\$ 349,214	73.87%
Purchased Services	\$ 1,802	\$ 11,251	\$ 12,272	\$ 6,746	54.97%
Travel	\$ 14,594	\$ 8,264	\$ 16,568	\$ 12,062	72.80%
Supplies and Materials	\$ 7,026	\$ 53,233	\$ 92,139	\$ 43,757	47.49%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 4,032	\$ 9,209	\$ 14,196	\$ 3,779	26.62%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 9,910	\$ 47,277	\$ 47,277	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 167,753</b>	<b>\$ 602,000</b>	<b>\$ 655,218</b>	<b>\$ 415,558</b>	<b>63.42%</b>

Carry Forward - Unused Budget \$ 655,218

<b>Title I Grants to Local Education Agencies (T085) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 38,673,313	\$ 1,310,000	\$ 46,916,498	\$ 34,202,603	72.90%
<b>Total</b>	<b>\$ 38,673,313</b>	<b>\$ 1,310,000</b>	<b>\$ 46,916,498</b>	<b>\$ 34,202,603</b>	<b>72.90%</b>

Carry Forward - Unused Budget \$ 46,916,498

<b>Title I Grants to Local Education Agencies (T085) 66883 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 4,778	\$ -	\$ 37,815	\$ 22,937	60.66%
Purchased Services	\$ 9	\$ 40,841	\$ 48,137	\$ 779	1.62%
Travel	\$ 25	\$ 3,956	\$ 4,633	\$ 1,046	22.58%
Supplies and Materials	\$ -	\$ 107,225	\$ 93,517	\$ 4,099	4.38%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 2,773	\$ 17,978	\$ 23,588	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 363	\$ -	\$ 3,782	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-

<b>Total</b>	\$	<b>7,948</b>	\$	<b>170,000</b>	\$	<b>211,472</b>	\$	<b>28,861</b>	13.65%
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Carry Forward - Unused Budget \$ 169,009

<b>Title I Grants to Local Education Agencies (T085) 66884 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 750,000	\$ 1,890,000	\$ 103,018	5.45%
<b>Total</b>	\$ -	\$ <b>750,000</b>	\$ <b>1,890,000</b>	\$ <b>103,018</b>	<b>5.45%</b>

Carry Forward - Unused Budget \$ 1,932,464

<b>Title I Grants to Local Education Agencies (T086) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ 293,969	\$ -	\$ -	-
Purchased Services	\$ -	\$ 2,959	\$ 792,601	\$ 351	0.04%
Travel	\$ -	\$ 5,138	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ 37,138	\$ 12,902	\$ 12,902	100.00%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ 5,726	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ 29,396	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ <b>374,326</b>	\$ <b>805,503</b>	\$ <b>13,253</b>	<b>1.65%</b>

Carry Forward - Unused Budget \$ -

<b>Title I Grants to Local Education Agencies (T086) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-

Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 85,483,173	\$ 82,816,361	\$ -	0.00%
<b>Total</b>	\$ -	\$ 85,483,173	\$ 82,816,361	\$ -	0.00%

Carry Forward - Unused Budget \$ -

<b>Title I Grants to Local Education Agencies (T086) 66883 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ 170,881	\$ -	0.00%
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ 13,708	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ 335,344	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ 349,052	\$ 170,881	\$ -	0.00%

Carry Forward - Unused Budget \$ -

<b>Title I Grants to Local Education Agencies (T086) 66884 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 2,300,000	\$ 3,246,759	\$ -	0.00%
<b>Total</b>	\$ -	\$ 2,300,000	\$ 3,246,759	\$ -	0.00%

Carry Forward - Unused Budget \$ -

<b>Title School Improvement Grants (T123) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 3,760	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ 4,248	\$ 4,248	100.00%

Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	
Equipment	\$ -	\$ -	\$ -	\$ -	
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	
Indirect Cost	\$ 286	\$ -	\$ -	\$ -	
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 4,046</b>	<b>\$ -</b>	<b>\$ 4,248</b>	<b>\$ 4,248</b>	100.00%

Carry Forward - Unused Budget \$ 4,248

Title School Improvement Grants (T123) 66882 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	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 1,781,566	\$ 1,129,357	\$ 1,014,326	\$ 1,014,326	100.00%
<b>Total</b>	<b>\$ 1,781,566</b>	<b>\$ 1,129,357</b>	<b>\$ 1,014,326</b>	<b>\$ 1,014,326</b>	<b>100.00%</b>

Carry Forward - Unused Budget \$ 1,014,326

Title School Improvement Grants (T124) 66880 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	\$ 54,347	\$ -	\$ 14,002	\$ 14,002	100.00%
Purchased Services	\$ 9,477	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ 38	\$ 38	100.00%
Supplies and Materials	\$ -	\$ -	\$ 31	\$ 31	100.00%
Unallocated Expenses	\$ 9,691	\$ -	\$ -	\$ -	-
Equipment	\$ 1,499	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 4,130	\$ -	\$ 1,400	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 79,144</b>	<b>\$ -</b>	<b>\$ 15,471</b>	<b>\$ 14,071</b>	<b>90.95%</b>

Carry Forward - Unused Budget \$ 15,472

Title School Improvement Grants (T124) 66882 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	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 31,784	\$ 1,973,216	\$ 2,939,991	\$ -	0.00%
<b>Total</b>	<b>\$ 31,784</b>	<b>\$ 1,973,216</b>	<b>\$ 2,939,991</b>	<b>\$ -</b>	<b>0.00%</b>

Carry Forward - Unused Budget \$ 2,939,991

<b>Title School Improvement Grants (T125) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 39,602	\$ 35,521	\$ 45,994	\$ 42,412	92.21%
Purchased Services	\$ 7,612	\$ 740	\$ 26,661	\$ 10,125	37.98%
Travel	\$ 4,473	\$ 2,150	\$ 2,150	\$ -	0.00%
Supplies and Materials	\$ 6,302	\$ 15,039	\$ 11,177	\$ 4,510	40.35%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ 998	\$ 58	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 3,010	\$ 3,552	\$ 4,599	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 60,999</b>	<b>\$ 58,000</b>	<b>\$ 90,639</b>	<b>\$ 57,047</b>	<b>62.94%</b>

Carry Forward - Unused Budget \$ 90,640

<b>Title School Improvement Grants (T125) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 1,932,464	\$ 2,881,146	\$ -	0.00%
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,932,464</b>	<b>\$ 2,881,146</b>	<b>\$ -</b>	<b>0.00%</b>

Carry Forward - Unused Budget \$ 2,881,146

<b>Title School Improvement Grants (T126) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ 71,199	\$ -	\$ -	-
Purchased Services	\$ -	\$ 9,451	\$ -	\$ -	-
Travel	\$ -	\$ 4,311	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ 25,724	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ 32,194	\$ -	\$ -	-
Equipment	\$ -	\$ 2,001	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ 7,120	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ 152,000	\$ -	\$ -	-

Carry Forward - Unused Budget \$ -

<b>Title School Improvement Grants (T126) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 2,000,000	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ 2,000,000	\$ -	\$ -	-

Carry Forward - Unused Budget \$ -

<b>Title I Neglected and Delinquent (T134) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ 299	\$ 299	100.00%
Unallocated Expenses	\$ -	\$ -	\$ 605	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-

<b>Total</b>	\$ -	\$ -	\$ 904	\$ 299	33.08%
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Carry Forward - Unused Budget \$ -

<b>Title I Neglected and Delinquent (T134) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ 46,030	\$ 46,030	100.00%
<b>Total</b>	\$ -	\$ -	\$ 46,030	\$ 46,030	100.00%

Carry Forward - Unused Budget \$ -

<b>Title I Neglected and Delinquent (T134) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ 158,573	\$ 158,573	100.00%
<b>Total</b>	\$ -	\$ -	\$ 158,573	\$ 158,573	100.00%

Carry Forward - Unused Budget \$ -

<b>Title I Neglected and Delinquent (T135) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ 5,176	\$ -	0.00%
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ 60	\$ -	0.00%
Unallocated Expenses	\$ -	\$ -	\$ 3,940	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-

Indirect Cost	\$ -	\$ -	\$ 518	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ -	\$ 9,694	\$ -	0.00%

Carry Forward - Unused Budget \$ -

<b>Title I Neglected and Delinquent (T135) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ 7,716	\$ 7,716	100.00%
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ 772	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ 256,771	\$ 131,382	51.17%
<b>Total</b>	\$ -	\$ -	\$ 265,259	\$ 139,098	52.44%

Carry Forward - Unused Budget \$ -

<b>Title I Neglected and Delinquent (T135) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ 144,531	\$ 33,673	23.30%
Flow Through Funds to LEAs	\$ -	\$ -	\$ 507,457	\$ 376,688	74.23%
<b>Total</b>	\$ -	\$ -	\$ 651,988	\$ 410,361	62.94%

Carry Forward - Unused Budget \$ -

<b>Title I Neglected and Delinquent (T136) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-

Unallocated Expenses	\$ -	\$ -	\$ 9,870	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ -	\$ 9,870	\$ -	0.00%

Carry Forward - Unused Budget \$ -

<b>Title I Neglected and Delinquent (T136) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ 31,173	\$ 16,104	51.66%
Purchased Services	\$ -	\$ -	\$ 821	\$ 461	56.15%
Travel	\$ -	\$ -	\$ 91	\$ 91	100.00%
Supplies and Materials	\$ -	\$ -	\$ 115	\$ 115	100.00%
Unallocated Expenses	\$ -	\$ -	\$ 1,262	\$ -	0.00%
Equipment	\$ -	\$ -	\$ 20	\$ 20	100.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ 3,117	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ 274,138	\$ 8,534	3.11%
<b>Total</b>	\$ -	\$ -	\$ 310,737	\$ 25,325	8.15%

Carry Forward - Unused Budget \$ -

<b>Title I Neglected and Delinquent (T136) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ 26,728	\$ 12,701	47.52%
Purchased Services	\$ -	\$ -	\$ 199	\$ 199	100.00%
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ 1,157	\$ 115	9.94%
Unallocated Expenses	\$ -	\$ -	\$ 5,739	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ 2,777	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ 688,456	\$ 5,809	0.84%
<b>Total</b>	\$ -	\$ -	\$ 725,056	\$ 18,824	2.60%

Carry Forward - Unused Budget \$ -

<b>Migrant Education (T154) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 2,819	\$ -	\$ -	\$ -	-

Purchased Services	\$ -	\$ -	\$ -	\$ -	
Travel	\$ 325	\$ -	\$ 748	\$ 748	100.00%
Supplies and Materials	\$ -	\$ -	\$ 6,028	\$ -	0.00%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 1,641	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 214	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 4,999</b>	<b>\$ -</b>	<b>\$ 6,776</b>	<b>\$ 748</b>	<b>11.04%</b>

Carry Forward - Unused Budget \$ 6,777

<b>Migrant Education (T154) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ 1	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ 2,574	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 38,966	\$ 35,900	\$ 59,970	\$ 50,467	84.15%
<b>Total</b>	<b>\$ 41,541</b>	<b>\$ 35,900</b>	<b>\$ 59,970</b>	<b>\$ 50,467</b>	<b>84.15%</b>

Carry Forward - Unused Budget \$ 59,970

<b>Migrant Education (T154) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 519,620	\$ 467,422	\$ 934,844	\$ 865,053	92.53%
<b>Total</b>	<b>\$ 519,620</b>	<b>\$ 467,422</b>	<b>\$ 934,844</b>	<b>\$ 865,053</b>	<b>92.53%</b>

Carry Forward - Unused Budget \$ 934,844

<b>Migrant Education (T155) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 3,160	\$ -	\$ 1,631	\$ 1,631	100.00%
Purchased Services	\$ -	\$ 157	\$ 140	\$ 19	13.57%
Travel	\$ 3,131	\$ 3,307	\$ 2,307	\$ -	0.00%
Supplies and Materials	\$ -	\$ 8,595	\$ 7,062	\$ 355	5.03%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ 1,441	\$ 392	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 240	\$ -	\$ 163	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 6,531</b>	<b>\$ 13,500</b>	<b>\$ 11,695</b>	<b>\$ 2,005</b>	<b>17.14%</b>

Carry Forward - Unused Budget \$ 11,695

<b>Migrant Education (T155) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 9,233	\$ 1,865	\$ 9,013	\$ 9,001	99.87%
Purchased Services	\$ 20,268	\$ 1,801	\$ 20,291	\$ 46,776	230.53%
Travel	\$ -	\$ -	\$ -	\$ 222	-
Supplies and Materials	\$ 10,200	\$ 8,534	\$ 16,470	\$ 10,385	63.05%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ 901	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 39,701</b>	<b>\$ 12,200</b>	<b>\$ 46,675</b>	<b>\$ 66,384</b>	<b>142.23%</b>

Carry Forward - Unused Budget \$ 69,656

<b>Migrant Education (T155) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 23,402	\$ 900,000	\$ 1,671,633	\$ 636,889	38.10%

<b>Total</b>	\$	<b>23,402</b>	\$	<b>900,000</b>	\$	<b>1,671,633</b>	\$	<b>636,889</b>		38.10%
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Carry Forward - Unused Budget \$ 1,671,633

<b>Migrant Education (T156) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ 47	\$ -	\$ -	-
Travel	\$ -	\$ 1,295	\$ 1,380	\$ -	0.00%
Supplies and Materials	\$ -	\$ 3,360	\$ 375	\$ -	0.00%
Unallocated Expenses	\$ -	\$ 13,090	\$ 16,597	\$ -	0.00%
Equipment	\$ -	\$ 434	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ <b>18,226</b>	\$ <b>18,352</b>	\$ -	0.00%

Carry Forward - Unused Budget \$ -

<b>Migrant Education (T156) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ 34,188	\$ 34,188	\$ 16,256	47.55%
Purchased Services	\$ -	\$ 24,659	\$ 24,660	\$ 1	0.00%
Travel	\$ -	\$ 5,289	\$ 5,289	\$ 230	4.35%
Supplies and Materials	\$ -	\$ 45,221	\$ 27,625	\$ -	0.00%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ <b>109,357</b>	\$ <b>91,762</b>	\$ <b>16,487</b>	17.97%

Carry Forward - Unused Budget \$ -

<b>Migrant Education (T156) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-

Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 1,695,035	\$ 1,725,134	\$ -	0.00%
<b>Total</b>	\$ -	\$ 1,695,035	\$ 1,725,134	\$ -	0.00%

Carry Forward - Unused Budget \$ -

<b>Migrant Education Coordination (T164) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ 11,398	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 11,920	\$ 11,920	\$ 11,920	100.00%
<b>Total</b>	\$ 11,398	\$ 11,920	\$ 11,920	\$ 11,920	100.00%

Carry Forward - Unused Budget \$ 11,920

<b>Migrant Education Coordination (T166) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ 40,000	\$ 40,000	100.00%
Unallocated Expenses	\$ -	\$ -	\$ 13,333	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 60,000	\$ 13,333	\$ -	0.00%
<b>Total</b>	\$ -	\$ 60,000	\$ 66,666	\$ 40,000	60.00%

Carry Forward - Unused Budget \$ -

<b>Rural Education Achievement Program (T245) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ 3,236	\$ -	\$ -	-

Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 3,236	\$ -	\$ -	\$ -

Carry Forward - Unused Budget \$ 3,236

Rural Education Achievement Program (T245) 66880 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	\$ -	\$ 3,368	\$ 3,368	\$ 3,368	100.00%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ 3,368	\$ 3,368	\$ 3,368	100.00%

Carry Forward - Unused Budget \$ 3,368

Rural Education Achievement Program (T246) 66880 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	\$ -	\$ 3,368	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ 8,250	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ 3,368	\$ 8,250	\$ -	0.00%

Carry Forward - Unused Budget \$ -

Rural Education Achievement Program (T246) 66882 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	\$ -	\$ -	\$ -	\$ -	
Flow Through Funds to LEAs	\$ -	\$ 64,000	\$ 156,749	\$ -	0.00%
<b>Total</b>	\$ -	\$ 64,000	\$ 156,749	\$ -	0.00%

Carry Forward - Unused Budget

\$ -

<b>Education for Homeless Children and Youth (T284) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 69,386	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ 69,386	\$ -	\$ -	-

Carry Forward - Unused Budget

\$ -

<b>Education for Homeless Children and Youth (T284) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 36,057	\$ 20,873	\$ 110,132	\$ 110,132	100.00%
<b>Total</b>	\$ 36,057	\$ 20,873	\$ 110,132	\$ 110,132	100.00%

Carry Forward - Unused Budget

\$ 110,132

<b>Education for Homeless Children and Youth (T285) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 41,683	\$ 35,939	\$ 35,939	\$ 31,853	88.63%
Purchased Services	\$ 730	\$ 497	\$ 534	\$ 489	91.57%
Travel	\$ 2,063	\$ 2,535	\$ 1,862	\$ 1,062	57.04%
Supplies and Materials	\$ 776	\$ 6,435	\$ 10,232	\$ 6,455	63.09%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 3,168	\$ 3,594	\$ 3,594	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 48,420</b>	<b>\$ 49,000</b>	<b>\$ 52,161</b>	<b>\$ 39,859</b>	<b>76.42%</b>

Carry Forward - Unused Budget \$ 52,162

<b>Education for Homeless Children and Youth (T285) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 182,141	\$ 150,000	\$ 119,607	\$ 35,096	29.34%
<b>Total</b>	<b>\$ 182,141</b>	<b>\$ 150,000</b>	<b>\$ 119,607</b>	<b>\$ 35,096</b>	<b>29.34%</b>

Carry Forward - Unused Budget \$ 119,607

<b>Education for Homeless Children and Youth (T286) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ 28,778	\$ 28,778	\$ -	0.00%
Purchased Services	\$ -	\$ 296	\$ 796	\$ -	0.00%
Travel	\$ -	\$ 2,031	\$ 2,031	\$ -	0.00%
Supplies and Materials	\$ -	\$ 5,257	\$ 5,257	\$ -	0.00%
Unallocated Expenses	\$ -	\$ 60,761	\$ 58,947	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ 2,877	\$ 2,877	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-

<b>Total</b>	\$ -	\$ 100,000	\$ 98,686	\$ -	0.00%
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Carry Forward - Unused Budget \$ -

<b>Education for Homeless Children and Youth (T286) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 302,000	\$ 296,060	\$ -	0.00%
<b>Total</b>	\$ -	\$ 302,000	\$ 296,060	\$ -	0.00%

Carry Forward - Unused Budget \$ -

<b>21st Century Afterschool Learning Centers (T604) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ 74,770	\$ 18,000	\$ 21,900	\$ 21,900	100.00%
Travel	\$ 431	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ 5,050	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ 6,600	\$ 1,200	\$ 1,600	\$ 1,600	100.00%
Flow Through Funds to LEAs	\$ 2,400	\$ 2,000	\$ 2,400	\$ 2,400	100.00%
<b>Total</b>	\$ 89,251	\$ 21,200	\$ 25,900	\$ 25,900	100.00%

Carry Forward - Unused Budget \$ 25,900

<b>21st Century Afterschool Learning Centers (T604) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-

Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ 1,521,111	\$ 345,564	\$ 252,559	\$ 252,558	100.00%
Flow Through Funds to LEAs	\$ 2,854,920	\$ 437,322	\$ 507,977	\$ 507,977	100.00%
<b>Total</b>	<b>\$ 4,376,031</b>	<b>\$ 782,886</b>	<b>\$ 760,536</b>	<b>\$ 760,535</b>	<b>100.00%</b>

Carry Forward - Unused Budget \$ 760,536

21st Century Afterschool Learning Centers (T605) 66880 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	\$ 83,594	\$ 34,145	\$ 34,145	\$ 34,145	100.00%
Purchased Services	\$ 1,632	\$ 942	\$ 1,208	\$ 1,208	100.00%
Travel	\$ 1,222	\$ 526	\$ 1,039	\$ 1,011	97.31%
Supplies and Materials	\$ 1,371	\$ 11	\$ 8,162	\$ 694	8.50%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 741	\$ 962	\$ 962	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 6,353	\$ 3,414	\$ 3,414	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 94,913</b>	<b>\$ 40,000</b>	<b>\$ 48,930</b>	<b>\$ 37,058</b>	<b>75.74%</b>

Carry Forward - Unused Budget \$ 48,930

21st Century Afterschool Learning Centers (T605) 66881 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	\$ 54	\$ 93,626	\$ 93,626	\$ 20,586	21.99%
Travel	\$ -	\$ 900	\$ 1,256	\$ 494	39.33%
Supplies and Materials	\$ 9	\$ 42,010	\$ 120,819	\$ 10,240	8.48%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 63</b>	<b>\$ 136,536</b>	<b>\$ 215,701</b>	<b>\$ 31,320</b>	<b>14.52%</b>

Carry Forward - Unused Budget \$ 215,701

21st Century Afterschool Learning Centers (T605) 66882 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	\$ 711,993	\$ 1,109,047	\$ 1,948,105	\$ 935,936	48.04%
Flow Through Funds to LEAs	\$ 832,307	\$ 1,746,828	\$ 3,340,132	\$ 995,501	29.80%
<b>Total</b>	<b>\$ 1,544,300</b>	<b>\$ 2,855,875</b>	<b>\$ 5,288,237</b>	<b>\$ 1,931,437</b>	<b>36.52%</b>

Carry Forward - Unused Budget \$ 5,288,237

21st Century Afterschool Learning Centers (T606) 66880 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	\$ -	\$ 114,939	\$ 114,939	\$ 40,891	35.58%
Purchased Services	\$ -	\$ 1,171	\$ 1,171	\$ 98	8.37%
Travel	\$ -	\$ 1,771	\$ 1,771	\$ -	0.00%
Supplies and Materials	\$ -	\$ 1,377	\$ 1,377	\$ 827	60.06%
Unallocated Expenses	\$ -	\$ 8,350	\$ 5,006	\$ -	0.00%
Equipment	\$ -	\$ 3,899	\$ 3,899	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ 11,494	\$ 11,494	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 143,001</b>	<b>\$ 139,657</b>	<b>\$ 41,816</b>	<b>29.94%</b>

Carry Forward - Unused Budget \$ -

21st Century Afterschool Learning Centers (T606) 66881 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	\$ -	\$ 215,000	\$ 209,483	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 209,483</b>	<b>\$ -</b>	<b>0.00%</b>

Carry Forward - Unused Budget \$ -

21st Century Afterschool Learning Centers (T606) 66882 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	\$ -	\$ 2,660,098	\$ 2,634,982	\$ 154,754		5.87%
Flow Through Funds to LEAs	\$ -	\$ 4,172,439	\$ 3,998,667	\$ 167,593		4.19%
<b>Total</b>	\$ -	\$ 6,832,537	\$ 6,633,649	\$ 322,347		4.86%

Carry Forward - Unused Budget \$ -

<b>Title III English Language Acquisition (T734) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 3,048	\$ -	\$ -	\$ -	-
Purchased Services	\$ 562	\$ -	\$ -	\$ -	-
Travel	\$ 1,068	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ 15,373	\$ -	\$ 14,885	\$ 14,885	100.00%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 11	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 232	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ 20,294	\$ -	\$ 14,885	\$ 14,885	100.00%

Carry Forward - Unused Budget \$ 14,885

<b>Title III English Language Acquisition (T734) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 1,487,020	\$ 287,891	\$ 464,583	\$ 464,582	100.00%
<b>Total</b>	\$ 1,487,020	\$ 287,891	\$ 464,583	\$ 464,582	100.00%

Carry Forward - Unused Budget \$ 464,583

<b>Title III English Language Acquisition (T735) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 44,431	\$ 25,584	\$ 25,584	\$ 25,584	100.00%
Purchased Services	\$ 1,817	\$ 486	\$ 1,214	\$ 797	65.65%
Travel	\$ 7,985	\$ 2,803	\$ 3,019	\$ 2,046	67.77%
Supplies and Materials	\$ 3,274	\$ 868	\$ 20,596	\$ 1,514	7.35%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 9,345	\$ 201	\$ 201	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 3,377	\$ 2,558	\$ 2,558	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 70,229</b>	<b>\$ 32,500</b>	<b>\$ 53,172</b>	<b>\$ 29,941</b>	<b>56.31%</b>

Carry Forward - Unused Budget \$ 53,172

<b>Title III English Language Acquisition (T735) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 33,877	\$ 24,009	\$ 23,037	\$ 23,037	100.00%
Purchased Services	\$ 216	\$ 1,058	\$ 517	\$ 206	39.85%
Travel	\$ 678	\$ 739	\$ 739	\$ -	0.00%
Supplies and Materials	\$ 2,054	\$ 6,791	\$ 16,269	\$ 650	4.00%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ 1	\$ 3	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 2,575	\$ 2,401	\$ 2,304	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 39,400</b>	<b>\$ 34,999</b>	<b>\$ 42,869</b>	<b>\$ 23,893</b>	<b>55.73%</b>

Carry Forward - Unused Budget \$ 42,868

<b>Title III English Language Acquisition (T735) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 1,349,516	\$ 2,068,293	\$ 2,558,190	\$ 1,549,569	60.57%

<b>Total</b>	\$	<b>1,349,516</b>	\$	<b>2,068,293</b>	\$	<b>2,558,190</b>	\$	<b>1,549,569</b>	60.57%
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Carry Forward - Unused Budget \$ 2,558,190

<b>Title III English Language Acquisition (T736) 66880 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ 95,877	\$ 91,186	\$ 23,577	25.86%
Purchased Services	\$ -	\$ 1,605	\$ 914	\$ 15	1.64%
Travel	\$ -	\$ 10,507	\$ 9,851	\$ -	0.00%
Supplies and Materials	\$ -	\$ 3,464	\$ 7,853	\$ 549	6.99%
Unallocated Expenses	\$ -	\$ 1,203	\$ -	\$ -	-
Equipment	\$ -	\$ 756	\$ 2,491	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ 9,588	\$ 9,588	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ <b>123,000</b>	\$ <b>121,883</b>	\$ <b>24,141</b>	<b>19.81%</b>

Carry Forward - Unused Budget \$ -

<b>Title III English Language Acquisition (T736) 66881 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ 55,928	\$ 51,237	\$ 13,926	27.18%
Purchased Services	\$ -	\$ 1,610	\$ 2,351	\$ 1,000	42.54%
Travel	\$ -	\$ 1,722	\$ 1,722	\$ -	0.00%
Supplies and Materials	\$ -	\$ 16,673	\$ 344	\$ -	0.00%
Unallocated Expenses	\$ -	\$ 466	\$ -	\$ -	-
Equipment	\$ -	\$ 8	\$ 8	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ 5,593	\$ 5,593	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ 20,000	\$ -	0.00%
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ <b>82,000</b>	\$ <b>81,255</b>	\$ <b>14,926</b>	<b>18.37%</b>

Carry Forward - Unused Budget \$ -

<b>Title III English Language Acquisition (T736) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-

Indirect Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -
Flow Through Funds to LEAs	\$ -	\$ 3,859,624	\$ 3,859,624	\$ -	0.00%
<b>Total</b>	\$ -	\$ 3,859,624	\$ 3,859,624	\$ -	0.00%

Carry Forward - Unused Budget \$ -

<b>Title III English Language Acquisition (T775) 66882 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 21,617	\$ 21,617	\$ -	0.00%
<b>Total</b>	\$ -	\$ 21,617	\$ 21,617	\$ -	0.00%

Carry Forward - Unused Budget \$ 21,617

<b>Enhancement for At Risk Students (TM44) 66820 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 51,358	\$ -	\$ -	\$ -	-
Purchased Services	\$ -	\$ -	\$ -	\$ -	-
Travel	\$ -	\$ -	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	\$ -	\$ -	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 6,933	\$ -	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ 8,021	\$ -	\$ 61,298	\$ 4,610	7.52%
<b>Total</b>	\$ 66,312	\$ -	\$ 61,298	\$ 4,610	7.52%

Carry Forward - Unused Budget \$ 61,298

<b>Enhancement for At Risk Students (TM55) 66820 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 125,301	\$ 25,424	\$ -	\$ 13,247	-
Purchased Services	\$ 2,484	\$ -	\$ -	\$ 1,000	-
Travel	\$ 836	\$ -	\$ -	\$ 718	-
Supplies and Materials	\$ 8,941	\$ -	\$ -	\$ 2,222	-

Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 30	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 16,916	\$ 4,576	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 154,508</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 17,187</b>	<b>-</b>

Carry Forward - Unused Budget \$ 77,256

<b>Enhancement for At Risk Students (TM66) 66820 Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ -	\$ 82,900	\$ -	\$ 307	-
Purchased Services	\$ -	\$ 9,880	\$ -	\$ 331	-
Travel	\$ -	\$ 1,737	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ 77,332	\$ -	\$ 462	-
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ -	\$ 40	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ -	\$ 14,922	\$ -	\$ -	-
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ 70,000	\$ -	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 256,811</b>	<b>\$ -</b>	<b>\$ 1,100</b>	<b>-</b>

Carry Forward - Unused Budget \$ 21,617

<b>Recap Areas of Expenditures by Budget Categories</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
Salaries & Benefits	\$ 638,938.92	\$ 1,629,979.00	\$ 1,360,064.00	\$ 827,900.00	60.87%
Purchased Services	\$ 152,679.00	\$ 240,751.00	\$ 1,243,679.00	\$ 119,949.06	9.64%
Travel	\$ 37,505.48	\$ 68,961.00	\$ 71,594.00	\$ 29,707.00	41.49%
Supplies and Materials	\$ 101,967.69	\$ 670,628.00	\$ 701,636.65	\$ 188,843.84	26.91%
Unallocated Expenses	\$ 9,691.00	\$ 666,408.16	\$ 333,032.00	\$ -	0.00%
Equipment	\$ 20,204.00	\$ 48,793.00	\$ 49,465.00	\$ 5,536.00	11.19%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 58,280.98	\$ 183,812.59	\$ 150,236.40	\$ 1,541.85	1.03%
Grants and Transfers to Other Agencies	\$ 2,239,704.00	\$ 4,115,909.00	\$ 5,001,777.00	\$ 1,378,521.00	27.56%
Flow Through Funds to LEAs	\$ 91,726,250.00	\$ 115,775,707.00	\$ 167,182,772.00	\$ 44,999,656.00	26.92%
<b>Total</b>	<b>\$ 94,985,221</b>	<b>\$ 123,400,949</b>	<b>\$ 176,094,256</b>	<b>\$ 47,551,655</b>	<b>27.00%</b>

Carry Forward - Unused Budget \$ 73,021,107

Utah State Office of Education  
Board Summary Section Report  
For the Section - Grants and Contracts  
As of: 1/31/2016

USOE Grants and Contracts Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
<b>ESEA and Special Programs</b>					
2801 Intergenerational Poverty (T015) 80101 FY 2015	\$ 1,000,000	\$ -	\$ 488,783	\$ 269,167	55.07%
2801 Intergenerational Poverty (T016) 80101 FY 2016	\$ -	\$ 1,080,000	\$ 1,000,000	\$ 19,337	1.93%
2812 ELL Software (TA55) 81201 FY 2015	\$ 3,000,000	\$ -	\$ 750,000	\$ 750,000	100.00%
2812 ELL Software (T016) 81201 FY 2016	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 2,250,000	75.00%
2820 School Turnaround (T016) 82001	\$ -	\$ -	\$ 8,000,000	\$ 35,176	0.44%
<b>Assessment</b>					
2811 Electronic Elementary Reading Tool FY 2015	\$ 1,419,714	\$ 1,600,000	\$ 1,600,000		0.00%
2811 Electronic Elementary Reading Tool FY 2016					-
<b>School Finance</b>					
Seismac Safety (TA44) 80119	\$ 150,000		\$ 117,263	\$ 46,706	39.83%
<b>Special Education</b>					
2809 Carson Smith Scholarships (T975) 80109 FY 2015	\$ 3,995,800		\$ 849,523	\$ 847,937	99.81%
2809 Carson Smith Scholarships (T976) 80109 FY 2016		\$ 4,749,200	\$ 4,749,200	\$ 1,312,046	27.63%
2810 ParaEducator Scholarship (TA55) 81001 FY 2015	\$ 24,500	\$ 7,905	\$ 7,905	\$ 4,834	61.15%
2810 ParaEducator Scholarship (T16) 81001 FY 2016		\$ 24,500	\$ 24,500	\$ 10	0.04%
2813 Autism Awareness License Plate Fund (T976) 81301		\$ 10,000	\$ 10,000	\$ 10,000	100.00%
<b>Teaching and Learning</b>					
Early Intervention (2802 project 01)	\$ 4,559,662	\$ 7,600,000	\$ 7,925,881	\$ 6,767,836	85.39%
FY14/15 State Carry Over Early Intervention (2802 project 01)	\$ 325,881				-
Electronic High School (2804 project 01)	\$ 865,792	\$ 1,001,600	\$ 1,694,886	\$ 509,044	30.03%
FY13/FY14/FY15 State Carry Over EHS (2804 project 01)	\$ 693,266				-
UPSTART Early Childhood Education (2805 project 01)	\$ 4,297,674	\$ 5,763,900	\$ 8,664,834	\$ 5,234,419	60.41%
FY15 State Carry Over UPSTART (2805 project 01)	\$ 2,900,934				-
Student Leadership Skills Dev (2816 project 01)	\$ 167,034	\$ 250,000	\$ 332,966	\$ 88,090	26.46%
FY15 State Carry Over Student Leadership (2816 project 01)	\$ 82,966				-
Peer Assistance (2817 project 01)	\$ 300,000	\$ 400,000	\$ 400,000		0.00%
Reading Difficulties Pilot (2819 project 01)	\$ -	\$ 375,000	\$ 375,000		0.00%
Sports Hall of Fame (2821 project 01)	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	100.00%
T&L Special Projects (2822 project 01)	\$ -	\$ 80,000	\$ 80,000	\$ 14,019	17.52%
Student Leadership (TA33) 80109	\$ 115,323	\$ -	\$ 81,454	\$ 57,000	69.98%
Math Materials (TA33) 80110	\$ 257,684	\$ -	\$ 257,684	\$ 121,158	47.02%
<b>Career and Technical Education</b>					
(2806) Prostart Culinary Arts Program	\$ 359,239	\$ 653,100	\$ 653,100	\$ 392,134	60.04%
(2806) Prostart Culinary Arts Program Carry Forward	\$ -	\$ -	\$ 8,708	\$ -	0.00%
(2807) Career and Technical Ed Online Assessments	\$ 341,000	\$ 341,000	\$ 341,000	\$ 330,687	96.98%
(2814) IT Academy	\$ 300,000	\$ 510,000	\$ 510,000	\$ 500,381	98.11%
(2808) General Financial Literacy	\$ 74,100	\$ 175,300	\$ 175,300	\$ 38,775	22.12%
(2815) Financial and Economic Literacy	\$ 175,000	\$ -	\$ -	\$ -	-
(2815) Financial and Economic Literacy Carry Forward	\$ -	\$ -	\$ 167,044	\$ 5,366	3.21%
<b>Student Advocacy Services</b>					
State Funding (2818 project 01) Strengthening College and Career Readiness			\$ 400,000	\$ 252	0.06%
<b>Total</b>	<b>\$ 25,405,569</b>	<b>\$ 27,671,505</b>	<b>\$ 42,715,031</b>	<b>\$ 19,654,374</b>	<b>46.01%</b>
	\$ 29,652,500				
<b>USOE Grants and Contracts Areas of Expenditures/Budget Categories</b>					
Salaries & Benefits	\$ 249,338	\$ 217,824	\$ 318,894	\$ 152,752	47.90%
Purchased Services	\$ 13,669,289	\$ 19,663,181	\$ 31,865,438	\$ 16,008,496	50.24%
Travel	\$ 4,145	\$ -	\$ 619,775	\$ 9,045	1.46%
Supplies and Materials	\$ 3,104,016	\$ 5,008,187	\$ 5,773,738	\$ 2,167,206	37.54%
Unallocated Expenses	\$ 2,500	\$ -	\$ 101,604	\$ -	0.00%
Equipment	\$ 299,828	\$ 300,000	\$ 516,719	\$ 507,722	98.26%
Capital Expenditures			\$ 10,000		0.00%
Indirect Cost	\$ 34,361	\$ 39,208	\$ 54,784	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ 16,593	\$ 122,105	\$ 1,014,588	\$ 334,001	32.92%
Flow Through	\$ 1,312,937	\$ 2,321,000	\$ 2,439,491	\$ 475,152	19.48%
<b>Total</b>	<b>\$ 18,693,007</b>	<b>\$ 27,671,505</b>	<b>\$ 42,715,031</b>	<b>\$ 19,654,374</b>	<b>46.01%</b>
	\$ 21,498,400				
Carry Forward - Unused Budget	\$ 6,712,562				

**Grants and Contracts included in this section**

- 2801 PED C&G INTERGENERATIONAL POVERTY PROGRAMS
- 2802 PED EARLY INTERVENTION
- 2804 PED ELECTRONIC HIGH SCHOOL
- 2805 PED UPSTART EARLY CHILDHOOD EDUCATION
- 2806 PED PROSTART CULINARY ARTS PROGRAM
- 2807 PED CTE ONLINE ASSESSMENTS
- 2808 PED GENERAL FINANCIAL LITERACY
- 2809 PED CARSON SMITH SCHOLARSHIPS
- 2810 PED PARAEducATOR TO TEACHER SCHOLARSHIPS
- 2811 PED ELECTRONIC ELEMENTARY READING TOOL
- 2812 PED ELL SOFTWARE LICENSES
- 2813 PED AUTISM AWARENESS
- 2814 PED IT ACADEMY
- 2815 PED FINANCIAL AND ECONOMIC LITERACY
- 2816 PED CONT & GRS - STUDENT LEAD SKILLS DEV
- 2817 PED PEER ASSISTANCE
- 2818 PED STRENGTHENING COLLEGE AND CAREER
- 2819 PED READING DIFFICULTIES PILOT
- 2820 PED LOW PERFORMING SCHOOLS
- 2821 PED SPORTS HALL OF FAME
- 2822 PED ONLINE SCHOOL SURVEY PILOT

# Child Nutrition Programs

## SFY 2016 Budget Update



Prepared by the

Utah State Office of Education  
Child Nutrition Programs

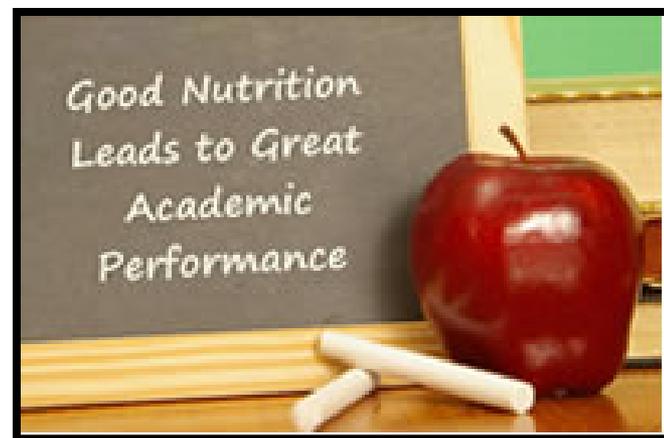
March 2016

Scott Jones, Deputy Superintendent of Business Operations

Kathleen Britton, Director Child Nutrition Programs

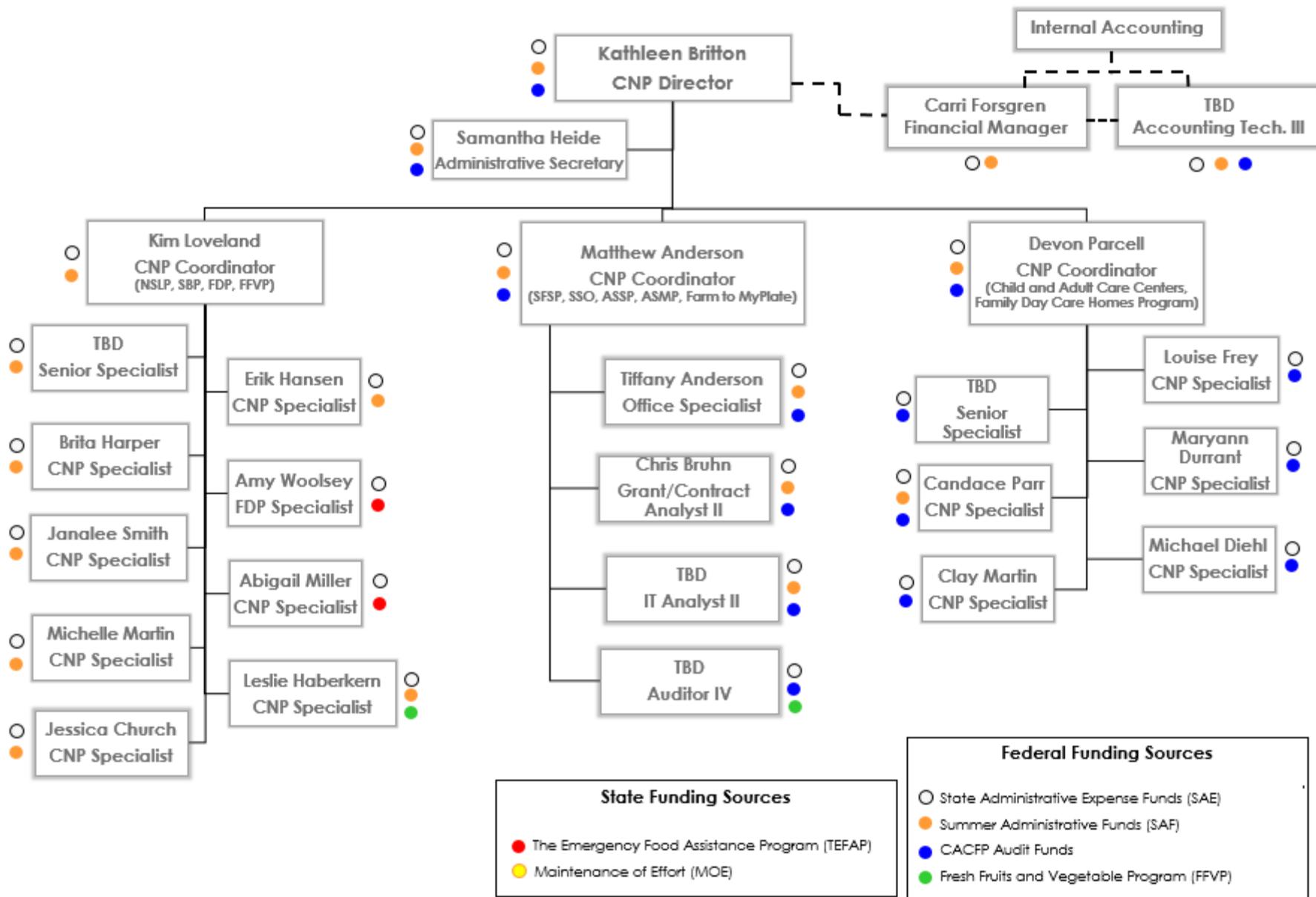
# Programs Offered

- USDA Food & Nutrition Services is the federal organization from which we receive funds
- Child Nutrition Administers these programs:
  - Child and Adult Care Program
  - School Meals Programs
  - Fresh Fruit and Vegetable Program
  - Special Milk Program
  - Summer Food Service Program
  - USDA Foods
  - The Emergency Food Assistance Program



# CHILD NUTRITION PROGRAMS

## ORGANIZATIONAL CHART – FEBRUARY 2016



# CACFP Meal Participation Data

Sponsors	2013-2014	2015-2016
Adult Day Care	7	7
After School Meal Program	73	104
Child Care Centers	185	198
Day Care Homes	2,013	2,180
Emergency Shelters	13	13
Head Start	93	97



## 2013/2014 Exact Counts

- 2,384 homes and sites provided 18,573,208 meals and snacks

## 2014-2015 Exact Counts

- 2,599 homes and sites provided 18,672,920 meals and snacks

# School Meal Participation Data

Sponsors	2013-2014	2015-2016
Districts	41	41
Charter Schools	56	63
Residential Child Care Institutions	8	8
Bureau of Indian Affairs Schools	2	2



School Lunch at Provo School District



School Lunch at Ascent Academy

## 2013/2014 Estimated Data

- Over **1,000 sites** provided more than **50 million** lunches
- Over **800 sites** provided more than **12 million** breakfasts

## 2014-2015 Exact Counts

- **1,038 sites** provided **54,889,742** lunches
- **827 sites** provided **12,384,490** breakfasts

# Summer Programs

Program	2014	2015
SFSP Sponsors	13	15
SFSP Sites	120	85
SSO Sponsors	24	26
SSO Sites	95	153

Over 1 million meals are served to children in qualifying low income areas when school is not in session.

Breakfast, lunch, supper and snacks are served in schools, parks and community centers.



Granite School District Summer Site

	Breakfast	Snacks	Lunch	Suppers
2014	102,582	11,035	988,104	35,920
2015	153,178	15,928	1,021,438	42,530

State Agencies receive additional administrative funding (SAF) to promote and administer the SFSP.

# USDA Foods - Schools

- Approximately **20%** of the foods used in schools are USDA Foods
- USDA purchases commodities such as dairy and wheat from Utah farmers for school distribution
- Utah sponsors will receive over \$15 million dollars in entitlement to obtain USA grown foods in SY 16

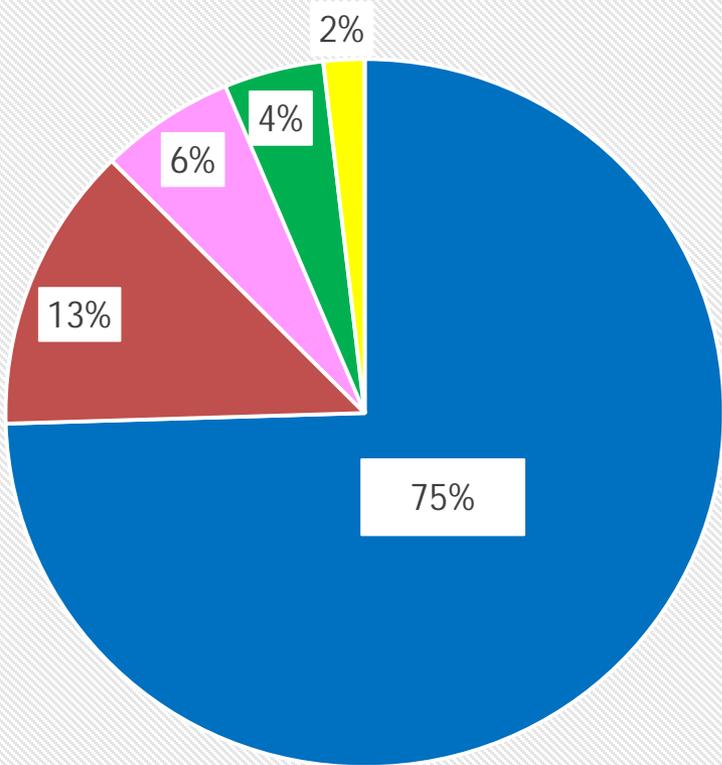
## UPDATED DATA:

Utah Sponsors will receive  
\$17,634,347.00 in entitlement in SY16.

SY17 is estimated \$17,699,418.00

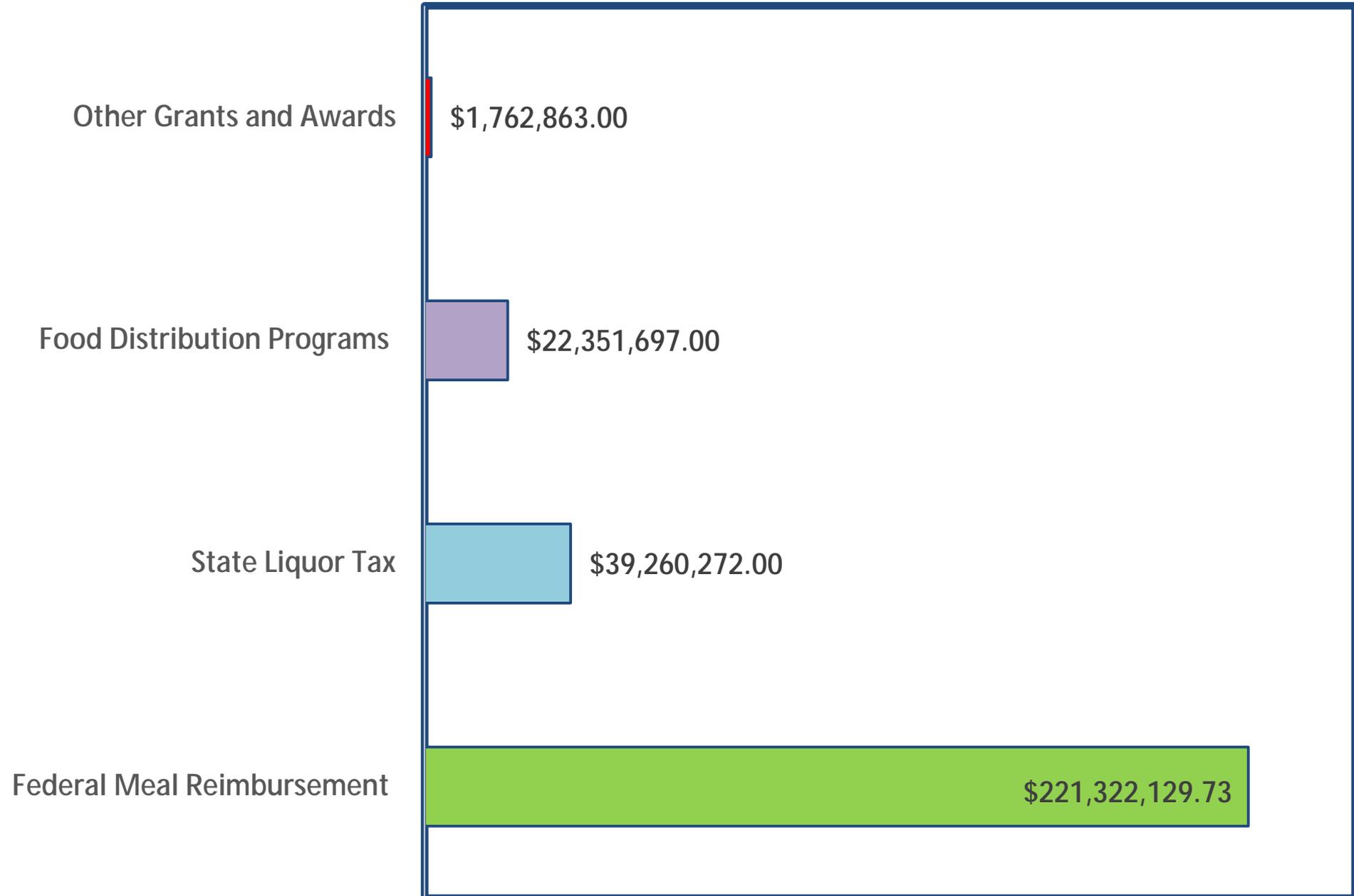


# State Level Activities



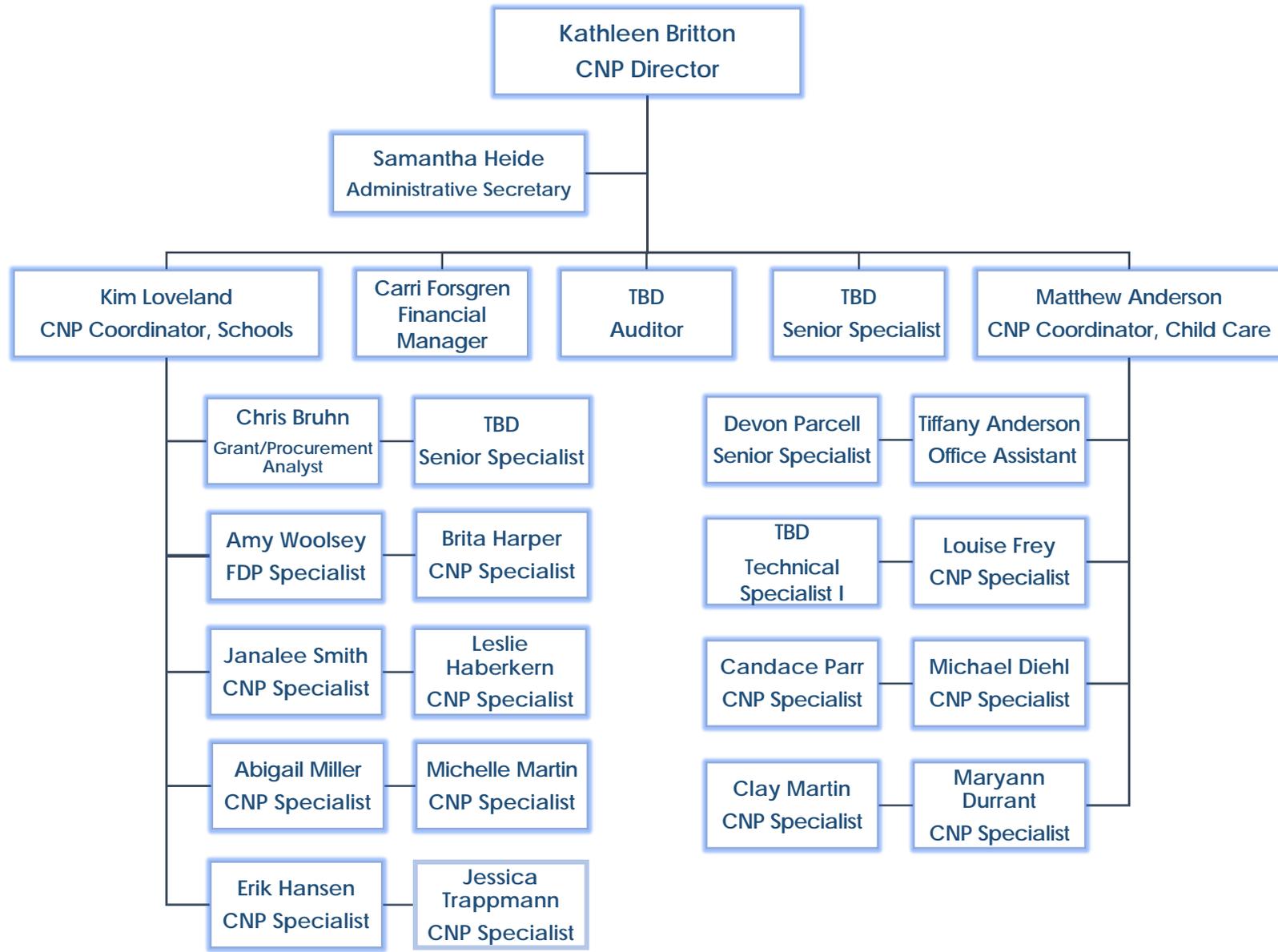
- State Administrative Expences-\$2,380,603.00
- CACFP Audit Funds - \$417,730.00
- Healthy Hunger Free Kids Act 2010 - \$194,204.00
- Maintance of Effort - \$143,200.00
- Summer Administrative Funds - \$58,980.00

# Funding Flow Through to Sponsors



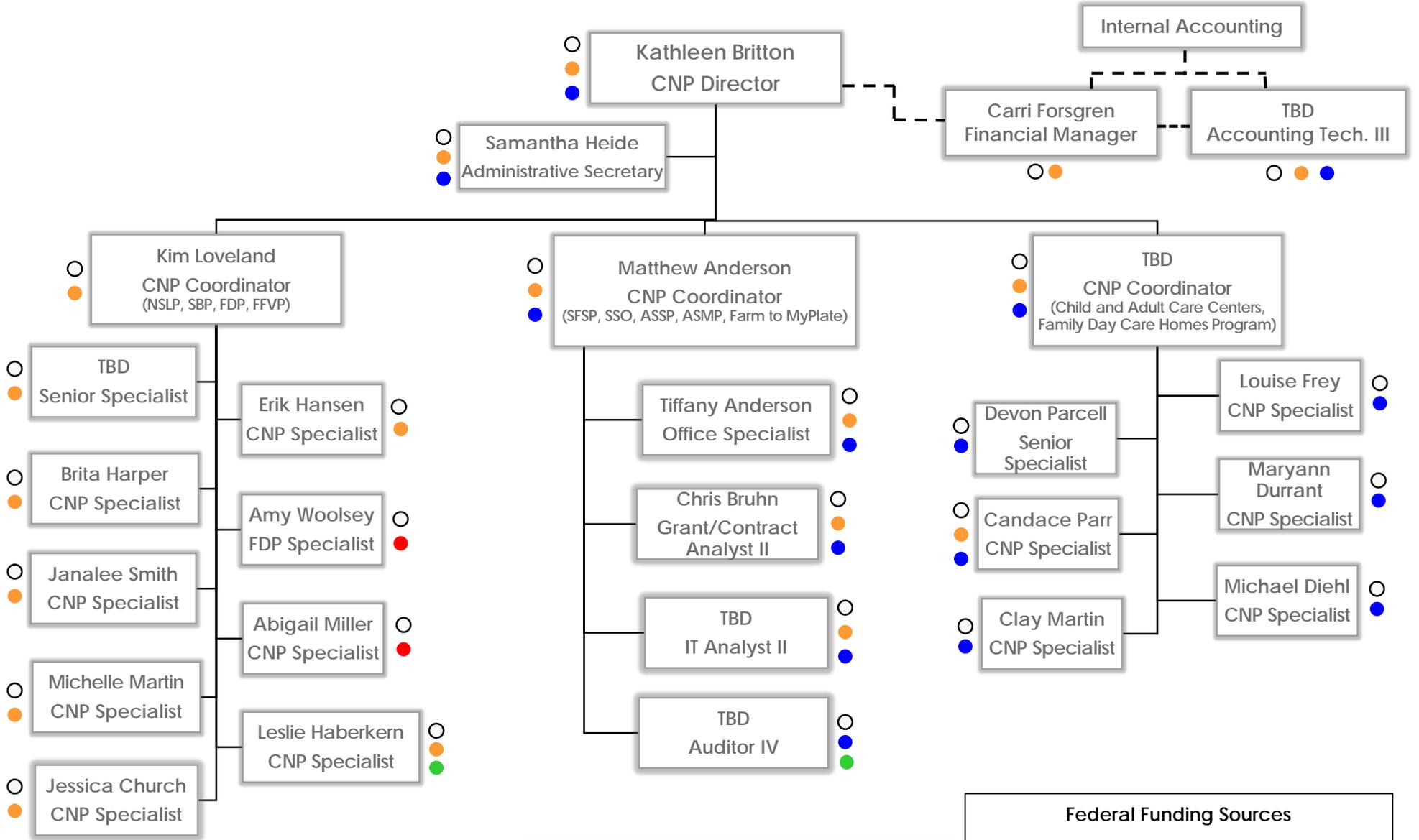
# CHILD NUTRITION PROGRAMS

## ORGANIZATIONAL CHART – JANUARY 2016



# CHILD NUTRITION PROGRAMS

## ORGANIZATIONAL CHART – FEBRUARY 2016



**State Funding Sources**

- The Emergency Food Assistance Program (TEFAP)
- Maintenance of Effort (MOE)

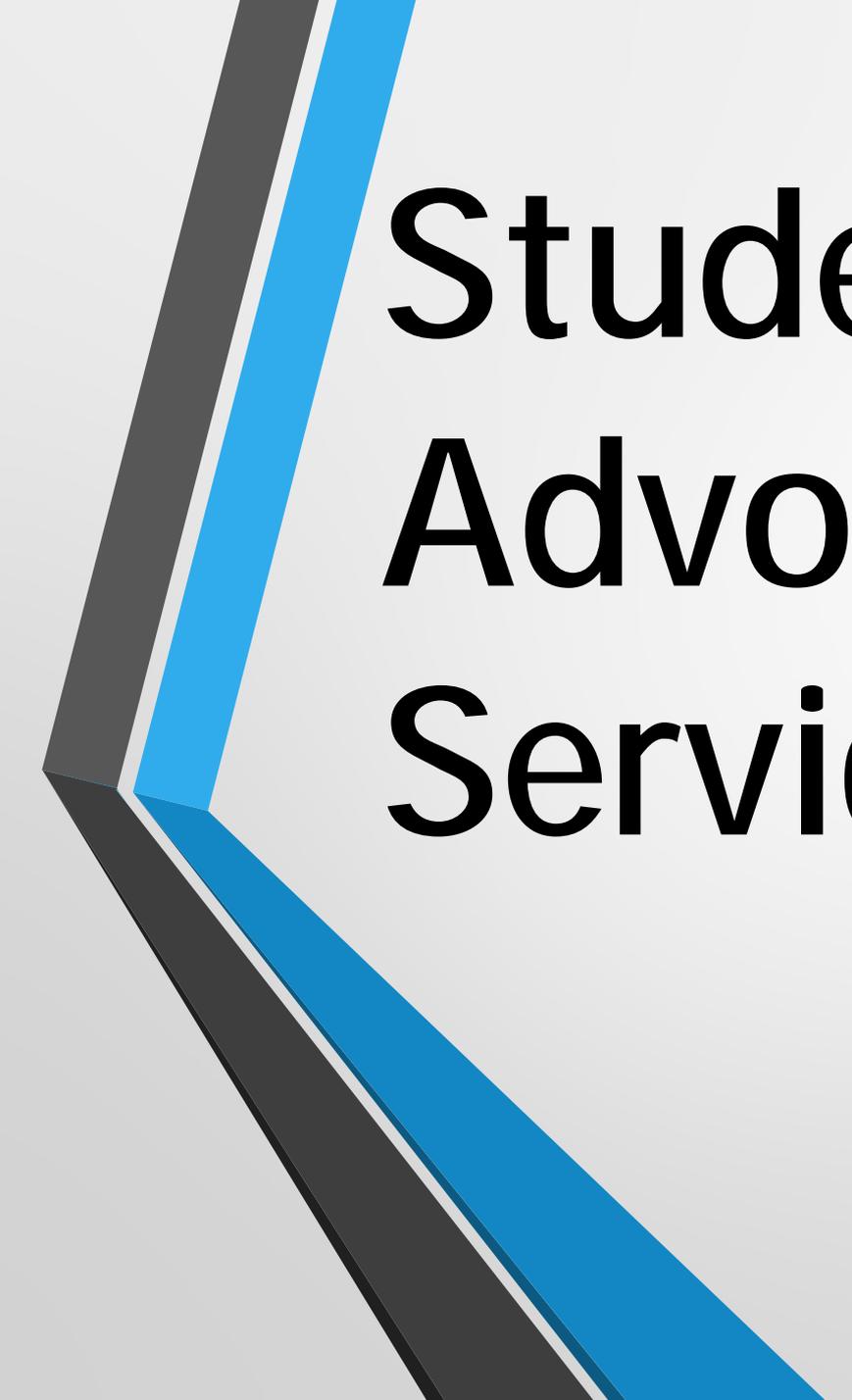
**Federal Funding Sources**

- State Administrative Expense Funds (SAE)
- Summer Administrative Funds (SAF)
- CACFP Audit Funds
- Fresh Fruits and Vegetable Program (FFVP)

Utah State Office of Education  
Board Summary Section Report  
For the Section - Child Nutrition Programs (CNP) (2501 and 2502)  
As of: 1/31/2016

Child Nutrition Programs (2501/2502) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
State Funding (2501 project 09) State Liquor Tax Distributions	\$ 37,781,002	\$ 38,853,700	\$ 39,260,272	\$ 11,507,062	29.31%
Federal United States Department of Agriculture (USDA) Block Grant (2501 project 03) Budget moved to 2502	\$ -	\$ 360,000	\$ -	\$ -	-
Federal USDA Equipment Grant (2501 project 30) Carry Forward	\$ -	\$ -	\$ 193,635	\$ -	0.00%
Federal USDA TFC4 CNP Audit Claims	\$ -	\$ -	\$ 327	\$ 327	100.00%
Federal USDA Block Grant (2501 project 11) Special Milk	\$ 133,295	\$ 82,000	\$ 115,204	\$ 28,265	24.53%
Federal USDA Block Grant (2501 project 12) Child and Adult Care Food Program (CACFP) Audit Personnel Carry Forward	\$ 91,520	\$ 112,500	\$ 302,456	\$ 59,381	19.63%
Federal USDA Block Grant (2501 project 13) CACFP Audit Professional Services	\$ 85,710	\$ 73,000	\$ 95,000	\$ -	0.00%
Federal USDA Block Grant (2501 project 14) Family Daycare Home Providers (FDCH) Sponsor Admin Funds	\$ 119,950	\$ 45,000	\$ 50,000	\$ -	0.00%
Federal USDA Block Grant (2501 project 21) School Breakfast	\$ 21,049,571	\$ 29,593,000	\$ 27,467,525	\$ 9,608,358	34.98%
Federal USDA Block Grant (2501 project 22) School Lunch	\$ 89,197,945	\$ 49,425,000	\$ 35,768,887	\$ 8,956,056	25.04%
Federal USDA Block Grant (2501 project 23) School Free/Reduced Lunch	\$ 83,805,422	\$ 74,987,000	\$ 138,843,159	\$ 35,575,666	25.62%
Federal USDA Block Grant (2501 project 24) School After School Snack Program (ASSP) Carry Forward	\$ 1,669,493	\$ 1,220,000	\$ 1,109,272	\$ 344,907	31.09%
Federal USDA Block Grant (2501 project 25) Breakfast Grant	\$ 190,000	\$ 10,000	\$ -	\$ -	-
Federal USDA Block Grant (2501 project 30) Equipment Grant	\$ 282,624	\$ 195,000	\$ -	\$ -	-
Federal USDA Block Grant (2501 project 31) CACFP Meal Service	\$ 39,302,089	\$ 41,555,000	\$ 38,194,363	\$ 13,259,421	34.72%
Federal USDA Block Grant (2501 project 32) CACFP Audit Funds-Centers	\$ 283,345	\$ 106,000	\$ 61,250	\$ 1,250	2.04%
Federal USDA Block Grant (2501 project 41) Summer Food Meal Service	\$ 3,312,198	\$ 2,245,000	\$ 2,620,770	\$ 970,770	37.04%
Federal USDA Block Grant (2501 project 42) Summer Food Sponsor Admin	\$ 337,782	\$ 224,300	\$ 321,795	\$ 101,795	31.63%
Federal USDA Block Grant (2501 project 44) Summer Food Health Inspection	\$ 34,000	\$ -	\$ 23,300	\$ 6,300	27.04%
Federal USDA CACFP Funding (2501 project 02) Child/Adult Care Programs	\$ -	\$ 6,262,000	\$ 2,959,958	\$ 605,350	20.45%
Federal USDA CACFP Funding (2501 project 14) FDCH Sponsor Admin Funds	\$ -	\$ -	\$ 2,000,000	\$ 300,869	15.04%
Federal USDA Fresh Fruit and Vegetable Program (2501 project 01) Fresh Fruit Program	\$ -	\$ 2,700,100	\$ 1,569,228	\$ 1,168,698	74.48%
Federal USDA Direct Certification (2501 project 50)	\$ -	\$ 475,000	\$ -	\$ -	-
Federal USDA Cash in Lieu of Commodities Grant (2501 project 01)	\$ 5,474,443	\$ -	\$ 193,373	\$ 193,373	100.00%
Federal USDA Cash in Lieu of Commodities Grant (2501 project 02)	\$ 6,614,842	\$ -	\$ 1,204,120	\$ 204,303	16.97%
	\$ 289,765,230	\$ 248,523,600	\$ 292,353,894	\$ 82,892,151	-
Federal USDA Funding (2502 project 03) The Emergency Food Assistance Program (TEFAP) (T395)	\$ -	\$ -	\$ 212,245	\$ 212,245	100.00%
Federal USDA Funding (2502 project 01) TEFAP (T396)	\$ -	\$ -	\$ 312,024	\$ 62,024	19.88%
Federal USDA (2502 project 01) Farm to School Administration (T455)	\$ -	\$ -	\$ 5,755	\$ 5,755	100.00%
State Funding (2502 project 04) Prior Year Audit Adjustments	\$ (53,811)	\$ -	\$ -	\$ (100,888)	-
State Funding (2502 project 06) Freight and Drayage (T025)	\$ 524,947	\$ -	\$ -	\$ -	-
State Funding (2502 project 06) Freight and Drayage (T026)	\$ -	\$ 497,785	\$ 140,585	\$ 92,587	65.86%
Federal USDA (2502 project 06) Freight and Drayage (T406)	\$ -	\$ -	\$ 132,200	\$ 26,295	19.89%
Federal USDA (2502 project 06) Freight and Drayage (T405)	\$ -	\$ -	\$ 30,072	\$ 30,072	100.00%
Federal USDA State Administrative Expenses (2502 project 01) State Administrative Expenses (SAE) (T405)	\$ 4,490,096	\$ -	\$ 988,959	\$ 1,010,757	102.20%
Federal USDA State Administrative Expenses (2502 project 01) SAE (T406)	\$ -	\$ 3,669,471	\$ 2,380,603	\$ 175,799	7.38%
Federal USDA (2502 project 43) Summer Food State Administration (T405)	\$ -	\$ -	\$ 816	\$ 816	100.00%
Federal USDA (2502 project 43) Summer Food State Administration (T465)	\$ 137,347	\$ -	\$ 1,252	\$ 1,252	100.00%
Federal USDA (2502 project 43) Summer Food State Administration (T466)	\$ -	\$ 127,645	\$ 100,000	\$ 1,025	1.03%
State Funding Maintenance of Effort (2502 project 03) (T01)	\$ -	\$ -	\$ 143,200	\$ 16,771	11.71%
Federal USDA State Administrative Expenses (2502 project 03) Support Services	\$ 528,424	\$ -	\$ -	\$ -	-
Federal USDA State Administrative Expenses (2502 project 03) Support Services	\$ -	\$ 549,200	\$ -	\$ 800	-
Federal Healthy Hunger Free Kids Act (HHFKA) (2502 project 01) (T503)	\$ -	\$ -	\$ 194,204	\$ 34,726	17.88%
	\$ 5,627,003	\$ 4,844,101	\$ 4,641,914	\$ 1,570,036	
	\$ 295,392,234	\$ 253,367,701	\$ 296,995,808	\$ 84,462,187	





# Student Advocacy Services



# Ann G. White Director

- Counseling, Equity, and Prevention
- Adult and Alternative Education
- Federal Programs

Tandalaya Stitt,  
Administrative Secretary

# State Board of Education Strategic Plan Educational Excellence

The foundation of the Utah public education system is to provide an opportunity for educational excellence for every Utah student. This requires advocacy, focus, and prioritization of effort

*Imperatives:*  
*Educational Equity*  
*Quality Learning*  
*System Values*

# Purpose

The Student Advocacy Section was designed to provide:

- Wrap-around services to students in a collaborative manner that would benefit them more cohesively
- Services provided to LEAs in professional learning opportunities or technical assistance without undo duplication
- Continued collaboration with other sections inside and outside of USOE

# **SAS Section Goal 1:**

Provide leadership, vision and advocacy to ensure all students have equitable educational opportunities which value their culture and diversity to meet their potential and achieve educational success



## **SAS Section Goal 2:**

Maximize and align resources to improve student achievement while ensuring compliance with state and federal requirements

# Team Collaboration/Quick Wins

- A section united with common purposes and goals
- Federal monitoring of McKinney-Vento and Neglected and Delinquent programs very successful
- Collaboration immediately increased among all staff members
- Recognition awards:
  - Lillian Tsosie-Jensen-AG's office for school collaboration on the SafeUT app
  - Christelle Estrada- as one of Utah's American Graduate Champions from UEN



# Counseling, Equity, and Prevention

# Student Advocacy Services

## Counseling, Equity, & Prevention Programs

**Lillian Tsosie-Jensen**  
Educational Coordinator

<b>Carol Anderson</b> Education Specialist -School based mental health -PBIS	<b>Mike Cottam</b> Education Specialist -Prevention Dimensions	<b>Cathy Davis</b> Education Specialist -Suicide Prevention	<b>Jennifer Slade</b> Education Specialist -Title IX Equal Opportunity -Title VI-Non-Discrimination -Section 504-Health Office of Civil Rights (OCR)	<b>Momi Tu'ua</b> Education Specialist -Comprehensive Counseling & Guidance Specialist	<b>Vacant Position</b> Education Specialist -Comprehensive Counseling & Guidance Specialist	<b>Verne Larsen</b> Education Specialist -Prevention, Sexual Abuse & Violence
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**Vacant Position**  
Financial Office Specialist

<b>Amanda Charlesworth</b> Support to Lillian Tsosie-Jensen, Momi Tu'ua Trainer I	<b>Daphne Prince</b> Support to Jenifer Slade Office Specialist	<b>Leslie Ron</b> Support to Verne Larsen, Cathy Davis, Mike Cottam Office Specialist
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# Lillian Tsosie- Jensen, Coordinator

- School Counseling
- Equity
- Dropout Prevention
- Absenteeism
- Student Services
- College and Career Readiness
- Prevention

# Student Services Leadership for LEAs

**Leadership, Shared vision, Advocacy:**

Deliver a structure for systemic school practice that advocates for equitable educational access, achievement for student success, and attainment necessary for college and career readiness for all students

# Crisis and Safety

Policies and practices for improving school safety and increasing access to supports for students

- Bully prevention
- Suicide prevention
- Drug and alcohol prevention
- Supports for safety plans

State Funded

# School Counseling Programs

School counselors work in systemic practice that allows every student to engage in an educational experience that results in exiting high school with the educational preparation and social capital necessary for college and career success and full participation in a global society

- UtahFutures
- Equity Driven Data Projects
- Student Pathway Attainment
- Graduation
- Comprehensive School Supports

State Funded

# School-based Mental Health

Provides technical assistance which helps LEAs expand, refine, and coordinate services and supports for students and connect with statewide and national agenda around school-based mental health practices

- Community of Practice
- Mental Health Education Integration Consortium (MHEDIC)
- Trauma Informed Practices
- Community Collaboration Model of School Improvement

State Funded

# Equity Services

Provide students with equal access to educational programs, services, and activities

- Title IX-Equal Opportunity in Education
- Title VI-Prohibited discrimination
- Section 504-Non-discrimination based on health needs
- Office of Civil Rights (OCR)

Federally Funded



# Adult and Alternative Education

## Student Advocacy Services Alternative, Adult Education

<b>Marty Kelley</b> Educational Coordinator
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<b>Danielle Pederson</b> Education Specialist -Adult Education	<b>Laurieann Thorpe</b> Education Specialist -Research YIC	<b>Rita Brock</b> Education Specialist -Enhancement for At-Risk Students	<b>Stephanie Patton</b> Education Specialist -Adult Education & Corrections	<b>Steve Kaelin</b> Education Specialist -Youth in Custody	<b>Travis Cook</b> Education Specialist -Youth in Custody, Gang Prevention
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<b>Vacant Position</b> Financial Office Specialist	<b>Adam Little</b> IT Analyst II Adult Education	<b>Mistyamber Reynolds</b> IT Analyst II Adult Education	<b>William Clyde</b> IT Analyst Youth in Custody
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<b>Natasha Ballif</b> Support to Marty Kelly, Danielle Pedersen, Stephanie Patton, Adam Little, Mistyamber Reynolds Executive Secretary	<b>Daphne Prince</b> Support to Rita Brock Office Specialist	<b>Stephanie Preston</b> Support to Travis Cook, Steve Kaelin, Laurieann Thorpe Trainer I
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# Marty Kelly Coordinator

- Adult Education
- GED
- Youth in Care
- Enhancement for At-Risk Students (EARS)
- Gang Prevention

# Adult Education and GED

- The USOE, through grant processes, provides school districts and qualified non-profit community based literacy programs funding and technical assistance for:
  - The advancement of basic literacy skills, English acquisition, and high school and/or GED completion instruction
  - Post-secondary, career awareness and transition services to qualified persons 16+ years of age
  - Working partnerships to meet the education needs of clients served by mandatory partners - Department of Workforce Services (DWS) and Office of Rehabilitation (USOR)

State Funded

# Adult Education Provides....

1. Basic literacy instruction to qualified students who are academically below the 9.0 grade level in reading, math or written language
2. English as a second language and civics instruction to non-native English speakers
3. Adult Education Secondary Diploma completion or General Education Development (GED) test preparation instruction

# Why Serve Youth under the age of 18.....

- Engage youth who might not have access to a local alternative or charter high school program in their LEA
- Engage youth who might otherwise drop out without taking advantage of other existing LEA opportunities
- Reengaging youth in education, completion of a Carnegie unit diploma or a high school equivalency credential
- Provide transition services to post-secondary and training programs in collaboration with DWS and Vocational

# Youth In Care (Custody)

- YIC students are out-of-home youth; many do not have access to traditional public education services/campuses
- Educational services include: direct instruction, blended instruction, after-school, night school, extended year services (summer school), credit recovery, etc.
- Complicating factors include: economies of scale, hypermobility, logistical/physical space, utilization rates and sustainability (block grant)

State Funded

# Enhancement for At-Risk Students (EARS)

- Block grant funded through MSP to be used for students who qualify:
  - Low performance on (SAGE) U-PASS tests\*
  - Poverty
  - Mobility; and
  - Limited English Proficiency

\* Board rule needs to be updated to reflect current testing

State Funded



# Federal Programs

Elementary and Secondary Education Act  
(ESEA)

Reauthorized as:

Every Student Succeeds Act (ESSA)

# Student Advocacy Services

## Federal Programs

**Dr. Rebecca Donaldson**  
Educational Coordinator

<p><b>Dr. Max Lang</b> Education Specialist -School Instructional Improvement -Title I C: Migrant Education</p>	<p><b>Jeff Ojeda</b> Education Specialist -Title I A School Instructional Improvement -McKinney-Vento -EL Endorsement</p>	<p><b>Sandra Grant</b> Education Specialist -ESEA Fiscal Compliance -Reporting -Title I A Monitoring -DMI Title I Monitoring</p>	<p><b>Kreig Kelley</b> Education Specialist -Title I A Monitoring -DMI TA</p>	<p><b>Lisa Wisham</b> Education Specialist -Title IV B: 21<sup>st</sup> CCLC Intergenerational Poverty -Early Childhood TA -IDEA Preschool</p>	<p><b>Dr. Christelle Estrada</b> Education Specialist -Title III: English Learners -WIDA -DMI -Title III Monitoring</p>	<p><b>Dr. Harold (Chuck) Foster</b> Education Specialist -Title VII, Indian Education</p>	<p><b>Murray Meszaros</b> Education Specialist -Title I D: Neglected &amp; Delinquent Youth</p>	<p><b>Sheryl Garner</b> Education Specialist -School Turnaround -Leadership Academy -Parent/Teacher Home Visit Project -Academic Parent Teacher Teams (APPT)</p>
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**Samuel Paredes** Financial Office Specialist

**Ann-Michelle Neal** UMTSS/Federal Programs

<p><b>Becky Peters</b> Support to Rebecca Donaldson Executive Secretary  -DMI Help Desk -Computer Support</p>	<p><b>Calista Glenn</b> Support to Christelle Estrada, Murray Meszaros, Chuck Foster Office Specialist II</p>	<p><b>Renee Medina</b> Support to Sandi Grant, Max Lang, Kreig Kelley, Jeff Ojeda Office Specialist II  -In-state Travel -DMI Help Desk</p>	<p><b>Kellie Smith</b> Section-wide Support Office Specialist II  -UCA Help Desk -Out-of-State Travel</p>
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# Rebecca Donaldson, Coordinator



- Title I A Low Income
- Title I C Migrant Education
- Title I D Neglected and Delinquent
- Title III English Learners
- Title IV 21<sup>st</sup> Century Community Learning Centers
- Title VII A Indian Education
- Title VII B McKinney-Vento Homeless
- Rural Education and Achievement
- UMTSS

# Federal Programs

- Federal is a group of federal and state-funded programs, the majority based in the Elementary and Secondary Education Act of 1965
  - 7 Federal programs
  - 3 State programs

# Title I

Provides Support to Low-Income Schools and Students in order to:

- Help students to achieve proficiency on state academic standards (primarily in Reading/Language Arts and Mathematics)
- Build teacher capacity through quality professional development
- Enhance parents' abilities to help their children succeed through quality parental involvement activities

Federally Funded

# Title I Schools within an LEA

- LEAs rank order schools according to poverty percentage
- Schools with a poverty level of 75% or higher are required to be served
- LEAs have flexibility to choose to serve either a district or grade span

# Title IA – 1003(a) School Improvement \*

1003 (a) funds used for:

- Eligible and identified Priority and Focus schools
- High quality professional development
- Increased quality of education for students by using the Title I System of Support appraisal tools

\* Expands under Every Student Succeeds Act (ESSA)

Federally Funded

# Title IA – 1003(g) School Improvement Grant (SIG)\*

1003(g) SIG is a competitive grant open to identified Priority and Focus schools. LEAs choose one of 6 turnaround models:

- Turnaround
- Transformation
- Restart
- Closure
- Early Learning
- Whole School Reform

\* ESSA is fully enacted during the 2017-18 school year.

Federally Funded

# Title I A: College and Career Ready

## School-wide Assistance Schools:

- Must have at least 40% poverty
- Create a plan
- Flexibility in use of funds
- Maintains school wide mission and goals

## Targeted Assistance Schools:

- Schools with less than 40% poverty or in their first year as a Title I school
- Identify as eligible those students who are failing or most at risk of failing
- Students served by academic need regardless of income level

Federally Funded

# Title I C: Migrant Education

Title I C – Migrant Education funds are to be used only for students whose families live a migratory agricultural lifestyle

Federally Funded

# Title I D: Neglected & Delinquent Youth

- Serve children and youth under the age of 21 enrolled in a regular program of instruction operated or supported by state agencies in institutions
- 17 corrections and neglected program facilities exist in the state of Utah serving just under 2,000 students

Federally Funded

# Title III A: English Language Learner

- LEAs *must* provide:
  - High-quality language instructional programs based on scientific research on teaching Limited English Proficient (LEP) children
  - High-quality professional development that is designed to improve instruction and assessment of LEP children, scientifically based, and of sufficient intensity and duration

Federally Funded

# Title IV Part B: 21<sup>st</sup> Century Community Learning Centers

- The 21st Century Community Learning Centers (CCLC) Program is:
  - Competitive federal grant for Local Education Agencies (LEAs) and Community or Faith-Based Organizations (CFBOs)
  - Serves students and their families attending schools with poverty levels of 40 percent or higher outside of regular school hours
- Utah has over 30 21st Century Community Learning Center grants, serving nearly 100 school/community sites and over 21,000 students

Federally Funded

# Title VIIA: Indian Education

## Title VII – Indian Education:

Funds are awarded by the Federal Government directly to the LEAs

The purpose:

- Support the efforts of local education agencies, Indian tribes and others to meet the unique educational and culturally related academic needs of American Indians, Native Hawaiian, and Alaska Native students, so that they can meet the same challenging state student academic achievement standards as all other students are expected to meet

Federally Funded to LEAs  
State Funded for Educational Specialist

# Title VII B: McKinney-Vento Homeless Assistance Act

The purpose is:

- To support LEAs to meet the unique educational needs for homeless students
- To ensure that they can meet the same challenging State student academic achievement standards as all other students are expected to meet
- To aide with additional needs, as identified
- Ensure immediate enrollment in school

Federally Funded

# Intergenerational Poverty Interventions in Public Schools (IGP)

## Intergenerational Poverty Interventions Grant:

- Provides out-of-school education services that assist students affected by intergenerational poverty

State Funded



# SB 235 School Turnaround Specialist

- Work with Turnaround Specialist
- Parent Teacher Home Visit Program
- Leadership Academy

# School Turnaround and Leadership

- 25 Schools identified as the lowest-performing 3% of Utah schools
- 17 of the school identified are Title I schools
- Collaborating with Title I to effectively “braid” state and federal funds

State Funded

# Budget Shortfalls

- Salary and benefits from state funds to be added to federal funds for the director and administrative secretary
- Fiscal accountant for Counseling, Equity, Prevention/ Adult and Alternative sections
- .5 salary for school based mental health and PBIS

Utah State Office of Education  
Board Summary Section Report  
For the Section - Student Advocacy Services - Advocacy, Equity, & Prevention (0664)  
As of: 2/19/2016

Student Advocacy Services (0664) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
State Funding (0664 project 01) Educational Equity			\$ 393,000	\$ 207,221	52.73%
Private Funding (0664 T805 project 01) Educational Equity			\$ 28,724	\$ 10,686	37.20%
State Funding (0664 project 40) Administration/Suicide Prevention HB501			\$ 344,698	\$ 137,109	39.78%
State Funding (0664 project 46) Suicide Prevention HB329			\$ 159,000	\$ 3,968	2.50%
State Funding (0664 project 47) Anti Bullying			\$ 75,000	\$ 25,016	33.35%
State Funding (0664 project 64) Safe & Drug Free State Act			\$ 430,000	\$ 9,771	2.27%
State Funding (0664 project 66) DHS Receivable Contract			\$ 75,000	\$ 21,318	28.42%
State Funding Carry Forward (0664 project 01) Educational Equity			\$ 23,116	\$ 9,360	40.49%
State Funding Carry Forward (0664 project 40) Suicide Prevention HB501			\$ 46,515	\$ 43,198	92.87%
State Funding Carry Forward (0664 project 46) Suicide Prevention HB329			\$ 95,511	\$ 9,500	9.95%
State Funding Carry Forward (0664 project 47) Anti Bullying			\$ 100,000	\$ -	0.00%
State Funding Carry Forward (0664 project 63) Prevention Dimension			\$ 100,000	\$ 58,108	58.11%
State Funding Carry Forward (0664 project 64) Safe & Drug Free State Act			\$ 406,876	\$ 268,858	66.08%
State Funding Carry Forward (0664 project 66) DHS Contract			\$ 26,298	\$ 14,870	56.55%
	\$ -	\$ -	\$ 2,303,738	\$ 818,983	35.55%

	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
					-

SAS Advocacy, Equity, & Prevention (0664) 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			\$ 919,231	\$ 437,452	47.59%
Travel			\$ 28,730	\$ 12,094	42.10%
Purchased Services			\$ 29,141	\$ 7,341	25.19%
Equipment			\$ 1,821		0.00%
Supplies and Materials			\$ 255,280	\$ 82,070	32.15%
Unallocated Expenses					-
Capital Expenditures					-
Indirect Cost			\$ 137,414	\$ 26,576	19.34%
Grants and Transfers to Other Agencies			\$ 53,653	\$ 15,526	28.94%
Flow Through Funds to LEAs			\$ 878,467	\$ 237,924	27.08%
<b>Total</b>	\$ -	\$ -	\$ 2,303,738	\$ 818,984	35.55%

Carryforward \$ -

Utah State Office of Education  
 Board Summary Section Report  
 For the Section - Student Advocacy Services - School Turnaround & Leadership (2820)  
 As of: 2/19/2016

<b>Student Advocacy Services - School Turnaround &amp; Leadership (2820) Funding Sources</b>	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
State Funding (2820 project 01) School Turnaround & Leadership			\$ 8,000,000	\$ 44,476	0.56%
	\$ -	\$ -	\$ 8,000,000	\$ 44,476	0.56%

	<b>Actual FY 2015</b>	<b>Board Approved Budget FY 2016</b>	<b>Revised Budget</b>	<b>Expenditures to Date</b>	<b>Expenditures as a % of Revised Budget</b>
					-
<b>SAS School Turnaround &amp; Leadership (2820) Areas of Expenditures by Budget Categories</b>					-
Salaries & Benefits			\$ 83,400	\$ 38,215	45.82%
Travel			\$ 606,132	\$ 1,884	0.31%
Purchased Services			\$ 7,288,841	\$ 426	0.01%
Equipment			\$ 2,864	\$ 2,195	76.65%
Supplies and Materials			\$ 3,751	\$ 1,756	46.81%
Unallocated Expenses					-
Capital Expenditures					-
Indirect Cost			\$ 15,012		0.00%
Grants and Transfers to Other Agencies					-
Flow Through Funds to LEAs					-
<b>Total</b>	\$ -	\$ -	\$ 8,000,000	\$ 44,476	<b>0.56%</b>

Carryforward \$ -

Utah State Office of Education  
Board Summary Section Report  
For the Section - Student Advocacy Services - Alternative, Adult Education (0664, 2401, 2601)  
As of: 2/19/2016

Student Advocacy Services - Alternative, Adult Education(0664,2401,2601) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
State Funding Mineral Lease (0664 project 50) Adult Ed			\$ 224,500	\$ 98,229	43.75%
State Funding (0664 project 51) Adult Ed			\$ 55,585	\$ 16,715	30.07%
Federal (0664 project 51, 52, 53, 54, 55) Adult Ed			\$ 3,185,427	\$ 520,755	16.35%
State Funding (2401 project 01) Youth Center			\$ 1,153,200	\$ 370,933	32.17%
State Funding (2601 project 01) Correctional Education Program			\$ 1,984,600	\$ 892,756	44.98%
State Funding (2601 project 02) Prisons/Institutions Admin			\$ 79,384	\$ 62,935	79.28%
State Funding Carry Forward (2601 project 01) Correctional Education Program			\$ 351,216	\$ 341,216	97.15%
State Funding Carry Forward (2601 project 02) Prisons/Institutions Admin			\$ 10,855	\$ -	0.00%
Carry Forward Federal (0664 project 51, 52, 53, 54, 55) Adult Ed			\$ 1,077,520	\$ 824,306	76.50%
	\$ -	\$ -	\$ 8,122,286	\$ 3,127,845	38.51%

	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
<b>SAS Adult Education (0664)</b>					
<b>Areas of Expenditures by Budget Categories</b>					
Salaries & Benefits			\$ 728,043	\$ 264,968	36.39%
Travel			\$ 16,291	\$ 10,208	62.66%
Purchased Services			\$ 18,583	\$ 6,549	35.24%
Equipment			\$ 5,486	\$ 473	8.63%
Supplies and Materials			\$ 125,012	\$ 15,343	12.27%
Unallocated Expenses					-
Capital Expenditures					-
Indirect Cost			\$ 105,768	\$ 21,046	19.90%
Grants and Transfers to Other Agencies			\$ 924,346	\$ 279,533	30.24%
Flow Through Funds to LEAs			\$ 2,619,502	\$ 861,886	32.90%
<b>Total</b>	\$ -	\$ -	\$ 4,543,032	\$ 1,460,005	32.14%

	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
<b>SAS Youth Center (2401)</b>					
<b>Areas of Expenditures by Budget Categories</b>					
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			\$ 1,153,200	\$ 370,933	32.17%
<b>Total</b>	\$ -	\$ -	\$ 1,153,200	\$ 370,933	32.17%

	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
<b>SAS Correctional Education Program (2601)</b>					
<b>Areas of Expenditures by Budget Categories</b>					
Salaries & Benefits			\$ 83,621	\$ 61,928	74.06%
Travel					-
Purchased Services				\$ 596	-
Equipment					-
Supplies and Materials				\$ 411	-
Unallocated Expenses					-
Capital Expenditures					-
Indirect Cost			\$ 6,617	\$ -	0.00%
Grants and Transfers to Other Agencies			\$ 79,384	\$ -	0.00%
Flow Through Funds to LEAs			\$ 2,256,432	\$ 1,233,972	54.69%
<b>Total</b>	\$ -	\$ -	\$ 2,426,055	\$ 1,296,907	53.46%

Carryforward

\$ -

Utah State Office of Education  
Board Summary Section Report  
For the Section - SSFP Superintendent (0442)  
As of: 1/31/2016

Superintendent (0442) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Expenditures to Date	Expenditures as a % of Revised Budget
State Funding (0442 project 01)	\$ -	\$ 384,394	\$ 461,000	\$ 237,860	51.60%
Carry Forward Discretionary Fund Board Approved (project 01)			\$ 17,700	\$ 14,205	80.25%
State Funding (0441 project 40)	\$ 357,300			\$ -	-
<b>Total</b>	<b>\$ 357,300</b>	<b>\$ 384,394</b>	<b>\$ 478,700</b>	<b>\$ 252,065</b>	<b>52.66%</b>

Superintendent (FY 2016 - 0442) (FY 2015 - 0441 Proj 40) 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	\$ 331,956	\$ 310,621	\$ 387,340	\$ 208,772	53.90%
Purchased Services	\$ 2,224	\$ 3,392	\$ 4,532	\$ 2,491	54.97%
Travel	\$ 5,032	\$ 5,425	\$ 7,363	\$ 2,772	37.64%
Supplies and Materials	\$ 4,499	\$ 5,140	\$ 7,613	\$ 5,540	72.77%
Unallocated Expenses		\$ 1,404	\$ -	\$ -	-
Equipment	\$ 538	\$ 2,500	\$ 2,124	\$ 83	3.92%
Capital Expenditures					-
Indirect Cost	\$ 44,814	\$ 55,912	\$ 69,728	\$ 32,407	46.48%
Grants and Transfers to Other Agencies					0.00%
Flow Through Funds to LEAs					0.00%
<b>Total</b>	<b>\$ 389,062</b>	<b>\$ 384,394</b>	<b>\$ 478,700</b>	<b>\$ 252,065</b>	<b>52.66%</b>

Carry Forward - Unused Budget \$ (31,762)