

Federal and State Grants

2015-16

2/8/2015

Grant Description	2014-15 GRANT AWARDS BALANCE	2015-16 REVENUE	2015-16 TOTAL AVAILABLE	2015-2016 EXPENDITURES	2015-16 END OF YEAR BALANCE
Title I Improving 14/16	\$5,572		\$5,572	\$5,572	\$0
Title II Teachers 14/16	\$24,460		\$24,460	\$24,460	\$0
Title I Improving 15/17	\$0	\$71,973	\$71,973	\$61,533	\$10,440
Title II Teachers 15/17	\$0	\$31,513	\$31,513	\$1,642	\$29,871
IDEA Part B 14/16	\$142,779		\$142,779	\$142,779	\$0
IDEA Part B 15/17	\$0	\$409,154	\$409,154	\$406,080	\$3,075
Preschool 14/16	\$536		\$536	\$536	\$0
Preschool 15/17	\$0	\$14,482	\$14,482	\$14,939	(\$457)
Primary Mental Health	\$0	\$5,777	\$5,777	\$5,777	
Open Choice	\$73,764	\$565,500	\$639,264	\$357,125	\$282,139
Choice Academic & Social Support	\$0	\$185,150	\$185,150	\$185,150	\$0
Excess Cost	\$0	\$560,479	\$560,479	\$560,479	\$0
Tech Bond Fund	\$0		\$0	\$0	\$0
ASTE Grant	\$0		\$0	\$0	\$0
Total Grants	\$247,111	\$1,844,028	\$2,091,140	\$1,766,073	\$325,067

Expenditures

	2014-15		2015-16	
	FTE	\$	FTE	\$
Title I				
Teachers	0.4	\$34,013	0.4	\$34,802
Academic Support	2.22	\$44,408	1.62	\$32,303
Title II				
Teachers	0.3	\$25,510	0.3	\$26,102
IDEA Part B				
Supervisors	0.25	\$42,615	0.25	\$43,254
Teachers	4	\$202,225	4	\$209,261
Behaviorial Specialist	1	\$80,000	1	\$80,000
Paraprofessionals	4	\$102,172	4	\$104,240
Psychologists	1	\$63,110	1	\$64,574
Social Worker	0.51	\$46,453	0.51	\$47,530
Business Office Secretary	1	\$37,659		
Total	11.76	\$574,234	10.76	\$548,859
Pre-school				
Paraprofessionals	0.6	\$15,168	0.6	\$15,475
Primary Mental Health				
Academic Support	0.29	\$5,692	0.29	\$5,777
Choice Academic & Social Support				
Family Liaison	2.43	\$49,474	2.43	\$49,474
Academic Support	4.8	\$97,386	4.8	\$98,847
Supplies and Other Support		\$38,465		\$36,829
Total	7.23	\$185,325	7.23	\$185,150

Move 0.6 FTE (\$12,771) to General Fund

Move to General Fund (\$37,213)