

Follow-Up to the Budget Meeting of the Board of Education, January 6, 2018

Information forthcoming will be noted in BLUE

Responsibility Center	Question	Answer
9 Royle	Why is the substitute line going down at Royle?	All questions related to substitutes will be followed-up with on the Board of Education Meeting scheduled for January 16th.
10 Tokeneke	Why is grade K salary increasing at Tokeneke and grade 5 salary decreasing at Tokeneke?	K has an employee returning from a leave of absence in 2018-19. Grade 5 is decreasing as an employee has retired.
10 Tokeneke	Can we clarify Tokeneke's clubs and councils?	Completed, adjusted budget sheet will be available.
19 C&I	What is the programmatic impact of gifted education?	A committee of teachers and administrators, led by the Gifted Coordinator, have been studying the gifted program over the past two years. During this time, we have developed a Gifted Education Manual that reflects current DPS practice. In addition, we have been studying Gifted Education based off best practice and current research. The program in the DPS has not been revised for a significant number of years. If changes are made, a plan will be presented to the Board of Education.
19 C&I	Can you clarify the Gifted and Talented offset?	Teacher previously in the position: \$48,000 Supervision of the Program is now part of the job responsibilities of the Elementary Coordinator of Math and Science. The salary for that position has been increased by \$15,000 resulting in a savings to the District of \$33,000. The Coordinator will work 15 additional days.
19 C&I	Should there have been PD planned for SEL?	Yes, while we offered only examples of PD in the budget book given that we are in early stages of SEL, we will be offering our teachers PD in SEL. This will be in addition to curriculum development in this area. The same would apply for health education. It is included within the current budget amounts allocated.
19 C&I	What is the break-down for curriculum development?	We have a curriculum development process that is structured and cyclical. This is aligned to each department's short-term/long-term goals and based off of the curriculum departments yearly priorities. Planned curriculum development for 2018-2019 school year includes: continued work with NGSS (K-12), new Social Studies Frameworks (K-8), World Language (6-12), SEL/Health, Grammar work (K-5), English (6-12): including new courses, and Gifted Education (possible)

<p>19 C&I</p>	<p>Provide a greater descriptor on textbooks being purchased?</p>	<p>Elementary:</p> <ul style="list-style-type: none"> ● District Designed Warde Science Kits for new Science Units matched to inquiry(as they are being revised), Non-fiction resources, teacher read-alouds and multimedia resources ● Math Pilot materials (student workbook-consumables will need to purchased each year), digital subscription will be available for 7 years ● Math: Exemplars: we want to keep this as another resource for problem solving- to further develop flexible mathematicians ● ELA: Reading in the content area resources/new books matched to units of study <p>MMS:</p> <ul style="list-style-type: none"> ● ELA: Book Shelves related to TCRWP ● Social Studies: trade book for grade 6 (read in all the classes) <p>DHS:</p> <ul style="list-style-type: none"> ● World Lang: 1) 6-year license for French 2 and 3 resource; it's worthy of note that the French 2 and 3 resource is the same, and will be used in both levels for six years. 2) 6-year license for Spanish 3 resource; next book in the series that follows the Spanish 2 resource we purchased last year. The purchase of these materials is in tandem with curriculum writing/revisions happening Summer '18. ● ELA: English Books for AP or English Literature ● ELA: Ebook subscription for 1 Year Reading the World ● ELA: Special education workbooks ● ELA: ModMath texts for special education students ● Science: AP Chemistry Textbooks: Current text is over 10 years old. College Board requires textbook be published within 10 years of current school year. ● Science: AP Environmental Science Textbook: Digital text was purchased 2016-2017 budget. In addition, 15 hard copy books were purchased. 15 additional hard copies are to complete classroom set and provide copies to Library and Special Education Case workers.
<p>23 Summer School</p>	<p>Consultant Services- legally, can you clarify that this is salaries/rename?</p>	<p>Descriptions will be written to clarify in future budgets.</p>
<p>23 Summer School</p>	<p>Why don't the narrative and budget numbers match?</p>	<p>The narratives have now been changed to reflect accuracy of the budget.</p>
<p>23 Summer School</p>	<p>Who are the DSS staff and what are their roles?</p>	<p>DSS staff is published in the Summer School Catalog. There are also (2) leadership positions budgeted each year.</p>

		<i>*WILL NEED CLARIFICATION IF FURTHER INFORMATION IS SOUGHT*</i>
13 Music	Will "Quaver" (one year license- if you want to continue with it that the annual fee will stay somewhat static?	The Quaver program for our K-5 General Music students is included in account # 250.3. This year the cost of the program was \$1,560 per school or \$7,800 for all 5 elementary schools. For next year the price has increased to \$1,680 per school or a total of \$8,400 for all 5 elementary schools. This is our first year as a district using this very effective and well-designed program. Price increases are inevitable, but we will monitor the annual increases and also explore some alternatives, should the increases become excessive..
13 Music	Can you break down the cost associated with clubs and councils?	All questions related to music Clubs and Councils will be followed-up with on the Board of Education Meeting scheduled for January 16th.
13 Music	What is the cost of Smart Music...is it like a textbook? And is it optional?	<p>SmartMusic is our Instrumental Music Assessment tool. It aligns with our curriculum and our instrumental lesson books and also some of the ensemble repertoire that we perform with our students. It is a way for students to submit their performance assessments. The cost per student is \$40 and it is recommended for the convenience of the students, but is not required. If students opt not to purchase it for home use, we have 6 stations at MMS and 8 stations at DHS where students can submit their lessons for assessment. We use it more at MMS, but had less than 100 out of 353 students purchase it this year at MMS. The district purchases the Practice Room subscriptions (for all students to use) and the teacher subscriptions, which include the electronic gradebooks.</p> <p>Mr. Sadlon is not recommending that this be purchased for students, as it is optional and not necessary.</p> <p>The instrumental lesson books for elementary and middle school band and string students are required of each student and cost between \$9.00 and \$9.50. The students keep these lesson books.</p>
21 Library	Can you give us additional detail of what "other" stands for, what does \$8200 mean?	<p>There are four categories reflected in this budget line, These four categories are set-up in MUNIS by school to capture expenditures accurately.</p> <p>Processing Supplies (ex. book covers, books cases, tape, spine labels,) Office Supplies (ex. easel, easel paper pads, batteries), Promotional Products (ex. bookmarks, signage, display items to promote reading, posters), AND Small Library Equipment (ex. book carts, stools)</p>

17 Health	Should we code the "sub nurses differently." Those subs that stay up all night (over time)...can be coded differently.	After review, this code accurately portrays the sub nurse line. The numbers have increased due to additional roles that the nurses may have. In the past, when a nurse was out, we could fill in internally or cover administratively. In the present we have more nurses that mandated to cover "day" field trips, as well as before and after-school bus runs that may require substitutes. The overtime costs related to "overnight" trips described at the BOE Budget meeting are covered under Special Education salary lines for nurses.
3 MMS	Clarify what teaching supplies are being purchased for science?	Teaching supplies Include the following: <ol style="list-style-type: none"> 1. General lab supplies such as new glassware, mass blocks and investigation kits. 2. Consumable lab material such as pH strips, chemicals, and cleaning materials that are needed each year. This also included broken material such as glassware that needs to be replaced 3. Replacement equipment that is not longer functioning and needs to be replaced. For example, scales and balances or microscopes. 4. Development of new inquiry labs/activities that align with new NGSS curriculum.
3 MMS	AAPL assessments are in a few places, clarify?	This assessment will now be represented in RC 15. Elementary, MMS, and DHS will now be assessed in one place.
3 MMS	Professional Development: why is there a disparity between 60 (MMS) and 65 (Elementary Level)? Is it enough? It has not been changed for many years	This question will be followed-up with on the Board of Education Meeting scheduled for January 16th.
3 MMS	Clarify narratives for consumables, ex: power strips are not consumable	Narrative will be changed to be more accurate.
11 PE/Athletics	Clarify: on page 112, what constitutes that number? This account includes police and fire for larger sporting events.....for elementary...can you do further analysis on secondary?	This question will be followed-up with at the Board of Education Meeting scheduled for January 16th.
11 PE/Athletics	Names should be clearer in RC11...stipends should mean the same.	Will be updated for the next budget publication.
11 PE/Athletics	Line 621: all of those are on page 47 (all of the 101's)....the weight room, etc...all the stipends positions, 651....	This question will be followed-up with at the Board of Education Meeting scheduled for January 16th.
11 PE/Athletics	Clarification on Mr. Manfredonia's document: it needs a title and needs to spread out with uniform, equipment, PTO's, parents...we need 100%accurate picture of what we are paying for.	This question will be followed-up with at the Board of Education Meeting scheduled for January 16th.

	Including special education.	January 16th.
Other	How are we holding people accountable for substitutes?	Teachers who utilize most of their "sick day" on a continuous basis have the accountability measures in place: <ul style="list-style-type: none"> ● Request for doctors notes ● Denial of off-site Professional Opportunities ● On-going conversation with building-level leadership and where appropriate HR
Other	Why don't we have an "actual" for the parking?	The journal entries had not been processed, it will be processed this month.
Other	Confirm the Salary FTE (exact) that is being used for new teacher hires?	MA 8 = \$65,840
Other	Can you change grant information from estimated to actual?	Attached is the updated Grant Summary Page

**2018-2019 Budget Worksheet
DARIEN HIGH SCHOOL**

ATHLETICS / COSTS PER CATEGORY

Sport or Category	# Participants	# Coaches	Transportation		Interscholastic/Organizational		Supplies		Fees		Rentals		Parent Contribution		Coaches Salaries		Total Cost/Person	
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
Awards/Printing	n/a	n/a	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	n/a	n/a	
Baseball	43	4	\$15,897	\$5,797	\$5,260	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$20,567	\$47,621	\$1,107	\$1,107	\$1,107	
Basketball (boys)	36	4	\$15,897	\$10,716	\$1,550	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$22,397	\$50,660	\$1,407	\$1,407	\$1,407	
Basketball (girls)	22	3	\$15,897	\$9,841	\$1,550	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$17,879	\$45,267	\$2,058	\$2,058	\$2,058	
Cheerleading	8	2	\$5,586	\$0	\$900	\$1,485	\$0	\$0	\$0	\$0	\$0	\$0	\$10,166	\$18,137	\$2,267	\$2,267	\$2,267	
Cross Country (Boys)	42	2	\$6,875	\$300	\$5,640	\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$9,466	\$22,851	\$544	\$544	\$544	
Cross Country (Girls)	75	2	\$6,875	\$300	\$5,640	\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$9,466	\$22,851	\$305	\$305	\$305	
FCIAC	n/a	n/a	\$0	\$0	\$9,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,350	n/a	n/a	n/a	
Field Hockey	57	4	\$12,030	\$7,083	\$1,640	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$20,567	\$41,530	\$729	\$729	\$729	
Fitness Center	n/a	n/a	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	n/a	n/a	n/a	
Football	129	10	\$11,172	\$23,786	\$16,400	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$65,964	\$117,472	\$911	\$911	\$911	
Golf (boys)	12	2	\$5,156	\$0	\$6,210	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$9,466	\$21,057	\$1,755	\$1,755	\$1,755	
Golf (girls)	14	2	\$5,156	\$0	\$6,210	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$9,466	\$21,057	\$1,504	\$1,504	\$1,504	
Gymnastics	8	2	\$5,156	\$1,665	\$1,665	\$1,600	\$725	\$0	\$0	\$0	\$0	\$0	\$11,711	\$20,857	\$2,607	\$2,607	\$2,607	
Ice Hockey (boys)	43	3	\$11,601	\$20,382	\$1,800	\$150	\$16,500	\$44,075	\$17,269	\$11,777	\$2,599	\$12,841	\$63,042	\$2,627	\$2,627	\$2,627	\$2,627	
Ice Hockey (girls)	24	2	\$7,215	\$7,936	\$1,800	\$150	\$8,500	\$24,600	\$16,139	\$24,564	\$384	\$16,139	\$24,564	\$384	\$384	\$384	\$384	
Indoor Track (B)	59	3	\$6,015	\$0	\$910	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$16,139	\$24,564	\$416	\$416	\$416	
Indoor Track (G)	64	3	\$6,015	\$0	\$910	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$16,139	\$24,564	\$384	\$384	\$384	
Lacrosse (boys)	98	7	\$11,172	\$8,106	\$15,815	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$35,591	\$70,759	\$722	\$722	\$722	
Lacrosse (girls)	67	5	\$11,172	\$8,106	\$6,315	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$26,735	\$52,403	\$782	\$782	\$782	
Rugby	31	2	\$4,297	\$1,000	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,466	\$16,263	\$525	\$525	\$525	
Sailing	17	2	\$4,297	\$0	\$2,150	\$2,950	\$0	\$0	\$0	\$0	\$0	\$0	\$9,466	\$27,863	\$1,639	\$1,639	\$1,639	
Skiing	28	2	\$10,702	\$0	\$650	\$0	\$4,000	\$9,520	\$9,466	\$34,338	\$1,226	\$20,567	\$38,483	\$469	\$469	\$469	\$469	
Soccer (boys)	82	4	\$11,172	\$4,949	\$1,640	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$20,567	\$44,483	\$536	\$536	\$536	
Soccer (girls)	83	4	\$11,172	\$4,949	\$1,640	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$20,567	\$44,483	\$536	\$536	\$536	
Softball	18	3	\$10,741	\$4,291	\$2,135	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$16,139	\$33,391	\$1,855	\$1,855	\$1,855	
Squash	33	2	\$4,297	\$0	\$2,650	\$4,675	\$14,320	\$16,102	\$9,466	\$51,510	\$1,561	\$16,139	\$37,640	\$1,214	\$1,214	\$1,214	\$1,214	
Swimming (boys)	31	3	\$5,156	\$1,745	\$4,350	\$250	\$10,000	\$20,567	\$42,068	\$1,107	\$1,107	\$20,567	\$42,068	\$1,107	\$1,107	\$1,107	\$1,107	
Swimming (girls)	38	4	\$5,156	\$1,745	\$4,350	\$250	\$10,000	\$20,567	\$42,068	\$1,107	\$1,107	\$20,567	\$42,068	\$1,107	\$1,107	\$1,107	\$1,107	
Tennis (boys)	25	2	\$9,453	\$0	\$2,580	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$9,466	\$21,699	\$586	\$586	\$586	
Tennis (girls)	37	2	\$9,453	\$0	\$2,580	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$9,466	\$21,699	\$586	\$586	\$586	
Track/Field (B)	84	4	\$8,593	\$1,875	\$2,090	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$20,567	\$33,625	\$400	\$400	\$400	
Track/Field (G)	118	4	\$8,593	\$1,875	\$2,090	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$20,567	\$33,625	\$285	\$285	\$285	
Volleyball (boys)	21	2	\$7,304	\$5,795	\$1,370	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$12,231	\$26,785	\$1,275	\$1,275	\$1,275	
Volleyball (girls)	31	4	\$10,741	\$6,595	\$7,200	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$21,697	\$46,318	\$1,494	\$1,494	\$1,494	
Wrestling	11	2	\$8,593	\$3,269	\$3,600	\$1,625	\$0	\$0	\$0	\$0	\$0	\$0	\$11,711	\$28,798	\$2,618	\$2,618	\$2,618	
Reconditioning	n/a	n/a	\$0	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	n/a	n/a	n/a	
Unified Sports	25	3	\$2,777	\$4,560	\$2,400	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$10,476	\$20,313	\$813	\$813	\$813	
Totals			\$291,384	\$146,667	\$148,475	\$40,725	\$63,320	\$103,297	\$579,853	\$1,373,721								

Participation numbers are fall of 17-18 / winter 17-18 / spring 16-17
Account 102001

Copier Costs/Savings Detail

	Actual 2015-16	Expended /Budget 2 Year Period	
RC 01	\$ 22,774.00	\$ 11,950.00	
RC 01	\$ 36,000.00	\$ (36,000.00)	Saved in current FY
RC 03	\$ 36,000.00	\$ (36,000.00)	Saved in current FY
RC 05	\$ 20,113.00	\$ 16,668.00	
RC 07	\$ 20,179.00	\$ 17,012.00	
RC 08	\$ 17,802.00	\$ 14,868.00	
RC 09	\$ 14,388.00	\$ 13,572.00	
RC 10	\$ 17,018.00	\$ 16,596.00	
RC 15	\$ 255,806.00	\$ 271,248.00	
RC 15	\$ 115,750.00		18-19 No money is used for Copiers / Printers
RC 15	\$ 88,689.00	\$ 40,000.00	
RC 15	\$ 70,966.00		
RC 15	\$ 48,100.00	\$ 38,100.00	
RC 16	\$ 35,730.00	\$ 26,800.00	
RC 19	\$ 35,455.00	\$ 26,700.00	
RC 21	\$ 5,486.00	\$ 1,100.00	
	\$ 769,290.00	\$ 493,580.00	

RC 24 AT Software	2017-18	2018-19	
ACE	\$4,195.80	\$4,320	Online ABA Curriculum
Adobe Creative Cloud for Teams	\$308.34	\$318.00	Cloudbased Suite of Adobe Products for student use
CAPDOTS	\$195	\$400	On-line auditory training system for the treatment of Central Auditory Processing Disorders
Closing the Gap Solutions	\$99	\$103	Online magazine covering the latest in assistive technology implementation strategies and best practices
Data Finch: Catalyst	\$3,888.41	\$5,184.55	Online data collection system for behavior and academics
Don Johnston: CoWriter	\$4,536	\$4,672	Vocabulary smart word prediction
Don Johnston: Snap & Read	\$4,536	\$4,672	ADA compliant text reading and text simplifying tool for Google Chrome and iPad
Don Johnston: Start to Finish Onl	\$338	\$348	Online accessible library
Edmark Reading Program	\$600	\$630	Alternative to phonics reading program for students with Autism
Equatio*	\$1,700	moved to RC15	Mathematics tool for writing digital equations, formulas, and graphs
Help Kidz Learn	\$109	\$112	Online accessible software
Learning Ally*	\$7,500	moved to RC15	Human read audio books
New2You	\$338	\$348	Online newspaper for individuals with special needs featuring current events & skill-building activities
PRC: AAC Language Lab	\$228	\$235	Online resource of learning tools for using and teaching AAC (augmentative/alternative communication)
Relias Learning	\$4,638.15	\$4,777	Online learning platform to support inclusion, data collection, and IEP creation
SciLearning: Fast Forward	\$280	\$288	Adaptive online exercises that target root causes of reading difficulty
SciLearning: Reading Assistant	\$280	\$288	Evidenced-Based reading intervention program
Unique Curriculum	\$1,437	\$1,480	Online curriculum designed for students with special needs to access the general education curriculum
WhiteSmoke	\$560	\$577	Advanced grammar, spelling, and punctuation checker
Tobii Dynavox: Boardmaker	\$635.90	\$654	Picture based software for creating communication, academic, and behavioral support materials

TOTAL: \$36,402.50 \$29,407

* Subscriptions moved to RC 15. This is due to a wider use as a general education resource or as an intervention tool under SRBI.

RC - 26	EARLY LEARNING PROGRAM (ELP)	ACTUAL 2014 - 2015	ACTUAL 2015 - 2016	ACTUAL 2016 - 2017	BUDGET 2017 - 2018	TRFRS ADJ.	REV. BUD.	YTD 12/22/17	ESTIMATED 12/22/17	CURR STF	BOE RECOMM. 2018 - 2019	PROP STAFF	REV. V REC 2018 - 2019	% INCR 2018 - 2019
1032														
1033	21102	164,430	147,054	150,363	69,398	150,363	150,363	150,363	1.00		153,746		3,383	2.25%
1034	21302	10,492	6,350	10,400	900	10,400	10,400	10,400			6,000		(4,400)	-42.31%
1035	21303	637,457	648,627	686,997	238,076	686,997	686,997	686,997	8.80		702,402		15,405	2.24%
	21603	576,354	561,237	602,737	241,972	602,737	602,737	602,737	17.00		603,397		660	0.11%
1040	TOTAL PERSONNEL	1,388,733	1,363,269	1,450,497	550,346	1,450,497	1,450,497	1,450,497	26.80		1,465,545		15,048	1.04%
1041														
1042	OPERATING													
1043	12001													
1044	22003	6,792	5,016	5,500	2,629	5,500	5,500	5,500			5,500		-	0.00%
1045	24011	4,458	4,987	6,000	5,523	6,000	6,000	6,000			6,000		-	0.00%
1046	24013	1,099	596	500	14	500	500	500			500		-	0.00%
1047	25003	3,874	3,816	4,000	3,198	4,000	4,000	4,000			5,250		1,250	31.25%
1048	25004													
1049	25026			200	200	200	200	200					(200)	-100.00%
1050	TOTAL OPERATING	16,223	14,416	16,200	11,563	16,200	16,200	16,200			17,250		1,050	6.48%
1051														
1052	EQUIPMENT													
1053	73020			1,500	1,500	1,500	1,500	1,500			1,000		(500)	-33.33%
1054	123001													
1055	123019													
1056	123020	20,509	20,509	1,500	1,500	1,500	1,500	1,500					(1,500)	-100.00%
1057	TOTAL EQUIPMENT	20,509	20,509	3,000	3,000	3,000	3,000	3,000			1,000		(2,000)	-66.67%
1058														
1059	GRAND TOTAL EARLY LEARNING	1,425,464	1,377,684	1,469,697	561,910	1,469,697	1,469,697	1,469,697	26.80		1,483,795		14,098	0.96%
1060														
1061	REVENUE													
1062	143003	(283,183)	(281,201)	(290,460)	(49,203)	(290,460)	(290,460)	(290,460)			(299,173)		(8,713)	3.00%
1063	EARLY LEARNING PROG TUITION	(283,183)	(281,201)	(290,460)	(49,203)	(290,460)	(290,460)	(290,460)			(299,173)		(8,713)	3.00%
1064														
1065														
1066														
1067	NET SPECIAL EDUCATION EXPENSE	1,142,282	1,096,483	1,179,237	512,707	1,179,237	1,179,237	1,179,237	26.80		1,184,622		5,385	0.46%

GRANT SUMMARY 2018-2019

NAME OF GRANT	2014-15		2015-16		2016-17		2017-2018		2018-2019	
	STF	ACTUAL	STF	ACTUAL	STF	ACTUAL	STF	PROJECTION	STF	PROJECTION
IMMIGRANT & YOUTH EDUCATION		\$ -		\$ -		\$ -		\$ -		\$ -
PRESCHOOL GRANT (IDEA)	0.8	\$ 20,433	0.6	\$ 20,451	0.6	\$ 21,710	0.6	\$ 19,363	0.6	\$ 19,363
EDUCATION JOBS FUND										
TITLE I IMPROVING BASIC INSTRUCTION		\$ 304,835		\$ 370,919		\$ 416,483		\$ 359,875		\$ 359,875
TITLE II TEACHER & PRINCIPAL TRAINING		\$ 52,045		\$ 53,392		\$ 51,420		\$ 86,707		\$ 86,707
TITLE VI- INNOVATIVE INSTRUCTIONAL STRATEGIES				\$ 107,690						
HIGH QUALITY SCHOOLS & COMMON CORE STRATEGIES										
TECHNOLOGY FOUNDATION						\$ 18,419		\$ 10,457		\$ 10,457
TOTAL GRANTS (REVENUE)	0.80	\$ 377,313	0.60	\$ 552,452	0.60	\$ 508,032	0.60	\$ 476,402	0.60	\$ 476,402

IDEA Two Year Grant

Budget	FY 13-14	FY 14-15	Balance	Staffing
2013-2015	Expenditure	Expenditure		
\$ 700,090.00	\$ 397,457.00	\$ 302,633.00	0	13.55

Budget	FY 14-15	FY 15-16	Balance	Staffing
2014-2016	Expenditure	Expenditure		
\$ 743,370.00	\$ 494,802.50	\$ 248,567.50	0	13.55

Budget	FY 15-16	FY 16-17	Balance	Staffing
2015-2017	Expenditure	Expenditure		
\$ 749,923.00	\$ 564,083.19	\$ 185,839.81	0	13.55

Budget	FY 16-17	FY 17-18	Balance	Staffing
2016-2018	Expenditure	Estimated		
\$ 780,191.00	\$ 558,190.00	\$ 222,001.00	0	15.55

Budget	FY 17-18	FY 18-19	Balance	Staffing
2017-2019	Estimated	Estimated		
\$ 784,448.00	\$ 587,846.00	\$ 196,602.00	0	16.20

Budget	FY 18-19	FY 19-20	Balance	Staffing
2018-2020	Estimated	Estimated		
\$ 784,448.00	\$ 587,846.00	\$ 196,602.00	0	16.20