

Budget Worksheet Report

Budget Year 2017



Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2017 Budget Comm. Rec.	FY17 Budget Com - FY16 Adopted	Percent Change
Fund	920 - School Federal Grants Fund					
REVENUE						
Department	0034 - Federal Categorical Aid-Schools					
<i>Categorical Aid</i>						
<i>Categorical Aid - Education</i>						
44675	Title I Part A (Basic Programs)	855,735.51	725,895.00	717,630.00	(8,265.00)	(1)
44680	Title I Part C (Migrant)	166,023.85	163,780.00	157,504.00	(6,276.00)	(4)
44775	Other Federal Grants	1,722.00	.00	.00	.00	
44850	Title II Part A (Teacher Quality)	140,819.60	143,027.00	142,931.00	(96.00)	
44855	Title II A (Teles) Other Fed Fun	38,576.93	.00	.00	.00	
44930	Title III Part A (Language Acq)	23,405.59	17,808.00	17,496.00	(312.00)	(2)
45000	Title VI-B Special Education 611	427,390.21	377,176.00	368,321.00	(8,855.00)	(2)
45005	Title VI-B Special Education 619	28,191.80	14,576.00	14,593.00	17.00	
45010	Title VI-B Rural&Low Income Schs	21,953.05	30,464.00	30,082.00	(382.00)	(1)
45085	1003 G School Improvement Grant	158,548.20	.00	.00	.00	
45090	CTE/Perkins Grant	42,160.30	40,929.00	41,634.00	705.00	2
45095	Consortium Incentive Grants	11,231.92	.00	.00	.00	
<i>Categorical Aid - Education Totals</i>		\$1,915,758.96	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)
<i>Categorical Aid Totals</i>		\$1,915,758.96	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)
Department	0034 - Federal Categorical Aid-Schools Totals	\$1,915,758.96	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	#Error
REVENUE TOTALS		\$1,915,758.96	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)
EXPENSE						
Department	6500 - School Specific Program Expenses					
<i>Operating</i>						
<i>Other Charges</i>						
55655	Title VI-B Special Ed (Sect 611)	427,390.21	377,176.00	368,321.00	(8,855.00)	(2)
55660	Title VI-B Spec Ed PK (sect 619)	28,191.80	14,576.00	14,593.00	17.00	
55665	Title I Part A (Basic Programs)	855,735.51	725,895.00	717,630.00	(8,265.00)	(1)
55670	Title 1 Part C (Migrant)	166,023.85	163,780.00	157,504.00	(6,276.00)	(4)
55675	Title II Part A (Teacher Quality)	179,396.53	143,027.00	142,931.00	(96.00)	
55690	Title III Part A (Language Acq)	23,405.59	17,808.00	17,496.00	(312.00)	(2)
55715	Title VI-B Rural & Low Inc. Sch	21,953.05	30,464.00	30,082.00	(382.00)	(1)
55730	CTE/Perkins Grant	40,791.73	40,929.00	41,634.00	705.00	2
55735	Consortium Incentive Grants	11,231.92	.00	.00	.00	
55740	Other Federal Grants Expenses	160,270.20	.00	.00	.00	
<i>Other Charges Totals</i>		\$1,914,390.39	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)
<i>Operating Totals</i>		\$1,914,390.39	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)
Department	6500 - School Specific Program Expenses Totals	\$1,914,390.39	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	#Error
EXPENSE TOTALS		\$1,914,390.39	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)



Budget Worksheet Report

Budget Year 2017

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2017 Budget Comm. Rec.	FY17 Budget Com - FY16 Adopted	Percent Change
Fund	920 - School Federal Grants Fund Totals					
	REVENUE TOTALS	\$1,915,758.96	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)
	EXPENSE TOTALS	\$1,914,390.39	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)
Fund	920 - School Federal Grants Fund Totals	\$1,368.57	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$1,915,758.96	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)
	EXPENSE GRAND TOTALS	\$1,914,390.39	\$1,513,655.00	\$1,490,191.00	(\$23,464.00)	(2%)
	Net Grand Totals	\$1,368.57	\$0.00	\$0.00	\$0.00	+++