Office of Superintendent of Schools Board Meeting of August 6, 2014

Iraida R. Mendez-Cartaya, Associate Superintendent Office of Intergovernmental Affairs, Grants Administration, and Community Engagement

SUBJECT:

REQUEST AUTHORIZATION TO ACCEPT GRANT AWARDS FOR ELEVEN PROGRAMS FROM MULTIPLE FUNDING SOURCES AND ENTER INTO CONTRACTUAL SERVICE AGREEMENTS WITH THE AGENCIES

PRESCRIBED IN THE GRANTS

COMMITTEE:

INSTRUCTIONAL EXCELLENCE AND COMMUNITY

ENGAGEMENT

LINK TO STRATEGIC

FRAMEWORK:

STUDENT, PARENT, AND COMMUNITY ENGAGEMENT

Authorization is requested to accept eleven grant awards in accordance with Budget Summary Forms, Attachments 1.a. through 1.k., for approximately \$240,749,517, as follows:

Title of Funding Award	Funding Source	Amount	Funding Period	Type	Purpose
Title I, Part A, Improving the Academic Achievement of the Disadvantaged	Florida Department of Education (FLDOE)	\$130,662,862 This allocation is a \$10,932,059 or 9.13% increase from the 2013-2014 allocation.	July 1, 2014 – June 30, 2015	Entitlement Recurring	To provide additional instructional support to students, parents, and teachers in schools with high poverty rates.
Title I, Part C, Education of Migratory Children	FLDOE	\$1,018,383 This allocation is a \$143,337 or 16.38% increase from the 2013-2014 allocation.	July 1, 2014 – June 30, 2015	Entitlement Recurring	To provide additional instructional support to migrant students, parents, and teachers in schools with high poverty rates.
Title I, Part D, Programs for Neglected and Delinquent Youth	FLDOE	\$526,399 This allocation is a \$181,848 or 25.68% decrease from the 2013-2014 allocation.	July 1, 2014 – June 30, 2015	Entitlement Recurring	To provide additional instructional support to students, parents, and teachers in centers for neglected or delinquent students.

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Title II, Part A, Teacher and Principal Training & Recruiting Fund	FLDOE	\$17,867,986 This allocation is a \$57,123 or less than 1% decrease from the 2013-2014 allocation.	July 1, 2014 – June 30, 2015	Entitlement Recurring	To improve teaching and learning by recruiting, retaining, and supporting highly qualified teachers and school administrators.
Title III, Supplementary Instructional Support for English Language Learners (ELLs)	FLDOE	\$9,696,543 This allocation is a \$352,457 or 3.77% increase from the 2013-2014 allocation.	July 1, 2014 – June 30, 2015	Entitlement Recurring	To provide supplementary services to English Language Learners to increase their English language proficiency and their academic achievement.
Title III, Enhanced Instructional Opportunities for Recently-Arrived Immigrant Children and Youth	FLDOE	\$2,369,021	July 1, 2014 - June 30, 2015	Entitlement New	To provide supplementary services to English Language Learners who are recently arrived immigrants to increase their English language proficiency and their academic achievement.
Adults with Disabilities and Senior Citizens with Disabilities Program	FLDOE	\$1,125,208 This allocation is the same as the 2013-2014 allocation.	July 1, 2014 – June 30, 2015	Entitlement Recurring	To provide adults and senior citizens with disabilities the opportunity to enhance skills that are consistent with their disabilities and needs.
Individuals with Disabilities Education Act (IDEA), Part B	FLDOE	\$74,602,652 This allocation is a \$3,354,830 or 4.71% increase from the 2013-2014 allocation.	July 1, 2014 — June 30, 2015	Entitlement Recurring	To supplement the cost of providing services to students with disabilities under federal mandate, that local education agencies must provide a free and appropriate public education for all children with disabilities.

Individuals with Disabilities Education Act (IDEA), Part B, Preschool	FLDOE	\$1,165,999 This allocation is a \$934 or less than 1% increase from the 2013-2014 allocation.	July 1, 2014 – June 30, 2015	Entitlement Recurring	To support supplemental instruction for children with disabilities ages three through five.
Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers	FLDOE	\$1,443,996 This allocation is the same as the 2013-2014 allocation.	July 1, 2014 – August 31, 2015	Entitlement Recurring	To facilitate the provision of instruction and technology services to exceptional students and their parents and the identification of children, from birth through 21, with disabilities who are at risk of developing special needs.
Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers, Part B, Preschool	FLDOE	\$270,468 This allocation is the same as the 2013-2014 allocation.	July 1, 2014 – August 31, 2015	Entitlement Recurring	To facilitate the provision of instruction and technology services to exceptional students and their parents and the identification of children, from birth through five, with disabilities who are at risk of developing special needs.

RECOMMENDED: That The School Board of Miami-Dade County, Florida, authorize the Superintendent to:

- 1. Accept grant awards for eleven programs from:
 - a. Florida Department of Education (FLDOE) for funding under the Title I, Part A, Improving the Academic Achievement of the Disadvantaged, in the approximate amount of \$130,662,862, for the grant period of July 1, 2014, through June 30, 2015;
 - b. Florida Department of Education (FLDOE) for funding under the Title I, Part C, Education of Migratory Children, in the approximate amount of \$1,018,383, for the grant period of July 1, 2014, through June 30, 2015;
 - c. Florida Department of Education (FLDOE) for funding under the Title I, Part D, Programs for Neglected and Delinquent Youth, in the approximate amount of \$526,399, for the grant period of July 1, 2014, through June 30, 2015;

- d. Florida Department of Education (FLDOE) for funding under the Title II, Part A, Teacher and Principal Training & Recruiting Fund, in the approximate amount of \$17,867,986, for the grant period of July 1, 2014, through June 30, 2015;
- e. Florida Department of Education (FLDOE) for funding under the Title III, Supplementary Instructional Support for English Language Learners (ELLs), in the approximate amount of \$9,696,543, for the grant period of July 1, 2014, through June 30, 2015;
- f. Florida Department of Education (FLDOE) for funding under the Title III, Enhanced Instructional Opportunities for Recently-Arrived Immigrant Children and Youth, in the approximate amount of \$2,369,021, for the grant period of July 1, 2014, through June 30, 2015;
- g. Florida Department of Education (FLDOE) for funding under the Adults with Disabilities and Senior Citizens with Disabilities Program, in the approximate amount of \$1,125,208, for the grant period of July 1, 2014, through June 30, 2015;
- h. Florida Department of Education (FLDOE) for funding under the Individuals with Disabilities Education Act (IDEA), Part B, in the approximate amount of \$74,602,652, for the grant period of July 1, 2014, through June 30, 2015;
- i. Florida Department of Education (FLDOE) for funding under the Individuals with Disabilities Education Act (IDEA), Part B, Preschool, in the approximate amount of \$1,165,999, for the grant period of July 1, 2014, through June 30, 2015;
- j. Florida Department of Education (FLDOE) for funding under the Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers, in the approximate amount of \$1,443,996, for the grant period of July 1, 2014, through August 31, 2015; and
- k. Florida Department of Education (FLDOE) for funding under the Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers, Part B, Preschool, in the approximate amount of \$270,468, for the grant period of July 1, 2014, through August 31, 2015.
- 2. enter into contractual services agreements with the agencies prescribed in the grants, with whom the School Board must contract, pursuant to Board Policy 6320 Purchase Approval and Competitive; Bidding Process Requirements:
 - a. City Year, Inc., in the approximate amount of \$2,064,000, in support of the Title I, Part A, Improving the Academic Achievement of the Disadvantaged grant program;

b. College Summit, Inc., in the approximate amount of \$605,000; in support of the Title I, Part A, Improving the Academic Achievement of the Disadvantaged grant program;

c. Algebra Project, Inc., in the approximate amount of \$204,288, in support of the Title I, Part A, Improving the Academic Achievement of the

Disadvantaged grant program;

d. Embrace Girls Foundation, in the approximate amount of \$75,000, in support of the Title I, Part A, Improving the Academic Achievement of the Disadvantaged grant program;

e. SEI/Overtown, Inc., in the approximate amount of \$250,000, in support of the Title I, Part A, Improving the Academic Achievement of the

Disadvantaged grant program;

f. Big Brothers Big Sisters of Greater Miami, in the approximate amount of \$80,000, in support of the Title I, Part A, Improving the Academic Achievement of the Disadvantaged grant program;

Nearpod, in the approximate amount of \$108,000, in support of the Title III, Supplementary Instructional Support for English Language Learners

grant program;

- h. Close Up Foundation, in the approximate amount of \$390,000, in support of the Title III, Enhanced Instructional Opportunities for Recently-Arrived Immigrant Children and Youth grant program;
- i. The School Board of Monroe County, Florida, in the approximate amount of \$136,035, in support of the Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers grant program; and
- j. The School Board of Monroe County, Florida, in the approximate amount of \$77,948, in support of the Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers, Part B Preschool grant program.
- 3. extend these programs and contractual agreements as authorized through official notification from the granting agency in order to complete the goals of the program;
- 4. retain funds from the grants in an amount not to exceed the annually negotiated indirect cost rate, as allowed and approved by the FLDOE;
- 5. direct Financial Services to establish appropriations in the amounts approved or as amended by the granting agency; such appropriations to be reported periodically to the Board;
- 6. authorize travel out-of-state as required by the grant parameters;
- 7. upon cessation of the grant funds, any grant-funded position will be eliminated, and the impacted employee(s) will be placed on the Personnel Action Listing of Instructional and Non-Instructional Appointments, Reassignments, Leaves and Separations for the relevant period; and
- 8. negotiate and execute charter contract addenda if necessary to implement recent legislation changing the process for federal funds distribution to charter schools.



Attachment 1.a.

GRANT PROGRAM NAME: Title I, Part A, Improving the Academic Achievement of the Disadvantaged BUDGET SUMMARY FORM Yes No Are there any in-kind or matching funds required? Entitlement Grant
Non-Entitlement/Contract

TOTAL INSTRUCTION AND SUPPORT SERVICES	Debt	Community Services	Maintenance of Plant	Operation of Plant	Transportation Services	Central Services	Food Services	Fiscal Services	Facilities Acquistions & Construction	School Administration	General Administration	Sequestration	Instructional Staff Training	Instruction and Curriculum Development	Instructional Media Services	Pupil Personnel Services	SUPPORT SERVICES	INSTRUCTION SERVICES	FUNCTION	Grant Period Beginning:
	9200	9100	8100	7900	. 7800	7700	7600	7500	7400	7300	7200	7000	6400	6300	6200	6100		5000		
130,662,862			9	34,683	1,098,000	1,519,345			•		4,368,921		15,066,421	4,435,215		9,344,850		94,795,427	Total Budget	July 1, 2014
85,990,798				30,000		418,609					*		12,316,941	2,190,360		6,799,242		64,235,646	Salaries (SIXX)	Ending:
19,350,849				4,683		117,736							1,707,207	1,030,361		2,100,881		14,389,981	Employee Purchased Benefits (52XX) Services (53XX)	June 30, 2015
16,480,604					1,098,000	982,000							729,848	521,844		444,727		12,704,185	Purchased Services (53XX)), 2015
																			Energy Services (54XX)	
3,556,615						1,000							312,425	546,325				2,696,865	Materials and Supplies (55XX)	
915,075														146,325				768,750	Capital Outlay (56XXX)	
4,368,921											4,368,921								Capital Outlay Other Expenses (56XX) (57XX)	

*Includes Federal Indirect Costs of:

Reviewed by:

Division of Budget

Agenda Item:

(Number)

Board Meeting of:

August 6, 2014 (Date)

FM-3182 Rev (03-98)

Submitted for Board Approval/Authorization:

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Attachment 1.b.

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Section 1							×	Entitlement Grant	
GRANT PROGRAM NAME: Title I, Part C, Education of Migratory Children	Title I, Part C,]	Education of Migra	atory Children					Non-Entitlement/Contract	Contract
Grant Period Beginning:	July 1	July 1, 2014	Ending:	June 30, 2015	,2015				
FUNCTION		Total Budget	Salaries (51XX)	Employee Benefits	Purchased Services	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
NSTRUCTION SERVICES	2000	567,274.00	420,428.00	106,540.00	31,350.00	-	8,956.00	A DOWNERS OF THE PROPERTY OF T	STORY CHARLES
OF THE VICES									
Puri Personnel Services	6100	89,128.00	56,751.00	28,777.00	500.00		3,100.00		
Instructional Media Services	6200	•							
Instruction and Curriculum Development	. 6300	324,898.00	216,073.00	76,459.00	1,790.00	18,710.00	7,366.00	4,500.00	
Instructional Staff Training	6400	-							
Segmentation	7000								
General Administration	7200	*							
School Administration	7300	r							
Escilities A canistions & Construction	7400	ſ							
Fisher Consider	7500								
Food Services	7600	t							
Central Services	7700	•							
Transnortation Services	7800	19,909.00			19,909.00				
Operation of Plant	7900	17,174.00	14,500.00	2,674.00					
Maintenance of Plant.	8100	T							
Community Services.	9100	\$							
	9200	•							
TOTAL INSTRUCTION AND SUPPORT SERVICES		1,018,383.00	707,752.00	214,450.00	53,549.00	18,710.00	19,422.00	4.500.00	

*Includes Federal Indirect Costs of:

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Submitted for Board Approval/Authorization. Agenda Item:

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Board Meeting of

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Attachment 1. c.

	Grant Period Beginning: July 1, 2014 Ending: June 30, 2015	GRANT PROGRAM NAME: Title I, Part D, Programs for Neglected and Delinquent Youth		wide and the second of the sec	BUDGET SUMMARY FORM
4					
				Yes	
0460		Non-Entitlement/Contract	X Entitlement Grant	No matching funds required?	X Are there any in-kind or

TOTAL INSTRUCTION AND SUPPORT SERVICES	Jeht -	Community Services	Maintenance of Plant	Operation of Plant	Transportation Services	Central Services	Food Services	Fiscal Services	Facilities Acquistions & Construction	School Administration	General Administration	Sequestration	Instructional Staff Training	Instruction and Curriculum Development	Instructional Media Services	Pupil Personnel Services	SUPPORT SERVICES	INSTRUCTION SERVICES	FUNCTION	
	9200	9100	8100	7900	7800	7700	7600	7500	7400	7300	7200	7000	6400	6300	6200	6100		5000		
526,399.00	•		•	_		1		•			*							526,399.00	Total Budget	
363,237.00																		363,237.00	Salaries (51XX)	
118,175.00																		118,175.00	Employee Benefits (52XX)	
•																			Purchased Services (53XX)	
4																			Energy Services (54XX)	
4,987.00																		4,987.00	Materials and Supplies (55XX)	
40,000.00																		40,000.00	Capital Outlay (56XX)	
												*							Other Expenses (57XX)	

			*Includes Federal Indirect Costs of
	VeAtewer ny.	ל ליינים	rect Costs of:
7. Ve-S-	Division of Budget	ナーダ	
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		Board Meeting of:	ation:
FM-3182 Rev (03-98)	(Date)	August 6, 2014	



Attachment 1.d.

BUDGET SUMMARY FORM

Are there any in-kind or	matching funds required?	Futitlement Grant
×	No	×
	Yes	

Non-Entitlement/Contract

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GRANT PROGRAM NAME: Title	
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701,957.00 701,957.00 Other Expenses (57XX) 44,916.00 Materials and Capital Outlay 44,916.00 (56XX) 84,740.00 84,740.00 Supplies (55XX) Energy Services (54XX) 682,815.00 682,815.00 Purchased Services (53XX) June 30, 2015 997,498.00 3,993,498.00 2,996,000.00 Employee Benefits (52XX) Ending: 12,360,060.00 Salaries (51XX) 8,255,029.00 4,105,031.00 Total Budget 17,867,986.00 5,915,000.00 701,957.00 11,251,029.00 July 1, 2014 7100 7400 7800 7900 8100 9100 6100 6200 6300 6400 7200 7300 7500 7600 7700 9200 5000 Grant Period Beginning: Instruction and Curriculum Development Facilities Acquistions & Construction... TOTAL INSTRUCTION AND Instructional Media Services... Instructional Staff Training.... Pupil Personnel Services..... INSTRUCTION SERVICES... FUNCTION Board of Education..... General Administration... School Administration... SUPPORT SERVICES Maintenance of Plant.... Transportation Services. Community Services... Operation of Plant..... SUPPORT SERVICES Central Services..... Fiscal Services..... Food Services.....

*Includes Federal Indirect Costs of:

701,957.00

Division of Budget

Submitted for Board Approval/Authorization:

C-80 (Number)

Agenda Item:

Board Meeting of:

August 6, 2014 (Date)

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Attachment 1.e.

Grant Period Beginning: July 1, 2014	MI I WOOMAN WANTE THE IT THE PERSON TO SEE THE	CD ANT DE OCE AM NAME: Title III Enhanced Instructional Opportunities for Recently-Arrived Immigrant Children			BUDGETS	
Ending: June 30, 2013	200001	rtunities for Recently-Arrived Immigrant Children		¥ C	BUDGET SUMMARY FORM	
Other		Non-Entitlement/Contract	X Entitlement Grant	IXO	Are mete any m-kmu or	The second of th

TOTAL INSTRUCTION AND SUPPORT SERVICES	Debt	Community Services	Maintenance of Plant	Operation of Plant	Transportation Services	Central Services	Food Services	Fiscal Services	Facilities Acquistions & Construction	School Administration	General Administration	Instructional Lechnology	T Table of the Control of the Contro	Instructional Staff Training	Instruction and Curriculum Development	Instructional Media Services	Pupil Personnel Services	SUPPORT SERVICES	INSTRUCTION SERVICES	PONCITOIN	NOMBORE	
	9200	9100	8100	7900	7800	7700	7600	7500	7400	7300	7200	0.000	6500	6400	6300	6200	6100		5000			
2,369,021.00	-		1		440,000.00				•		40,005.00			211,475.00	196,515.00				1,481,026.00	Y Other Porto	Total Rudget	
1,045,430.00																			1,045,430.00	(51XX)	Salaries	
401,046.00																			401,046.00	(52XX)	Employee Benefits	
497,000.00					440,000.00									2,000.00	55,000.00					(S3XX)	Purchased Services	
																				(54XX)	Energy Services	
46,515.00															46,515.00					(55XX)	Materials and Supplies	
244,025.00														209,475.00					04,000.00	27 550 00	Capital Outlay	
135,005.00												40,005.00			93,000.00	05 000 00				(57XX)	Other Expenses	2

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Attachment 1.f.

BUDGET SUMMARY FORM

matching funds required? Are there any in-kind or ž ×

161,714.00 181,714.00 20,000.00 Expenses Other (STXX) Non-Entitlement/Contract Entitlement Grant Materials and | Capital Outlay 1,365,000.00 360,000.00 1,005,000.00 (56XX) 467,128.17 5,000.00 150,000.00 3,000.00 309,128.17 Supplies (SSXX) Energy Services (54XX) Yes 778,000.00 113,340.20 221,000.00 803,250.00 12,750.00 1,938,340.20 10,000.00 Purchased Services (XXES) GRANT PROGRAM NAME: Title III - Supplementary Instructional Support for English Language Learners June 30, 2015 1,104,194.00 402,741.00 239,715.00 20,880.00 440,858.00 Employee Benefits (52XX) Ending: 4,640,167.00 679,458.00 1,290,709.00 200,000.00 2,470,000.00 Salaries (51XX) 161,714.00 446,880.00 1,808,250.00 12,750.00 9,696,543.37 4,198,858.00 932,173.00 2,135,918.37 Total Budget July 1, 2014 7800 7400 7500 7600 7700 7900 8100 9100 9200 6100 6200 6300 6400 9009 7200 7300 5000 Grant Period Beginning: Instruction and Curriculum Development School Administration..... Facilities Acquistions & Construction. TOTAL INSTRUCTION AND Pupil Personnel Services..... Instructional Media Services... Instructional Staff Training.... General Administration..... Instructional Technology..... FUNCTION INSTRUCTION SERVICES. Transportation Services... Maintenance of Plant..... SUPPORT SERVICES Community Services..... Fiscal Services..... Operation of Plant.... Food Services..... SUPPORT SERVICES Central Services....

161,714.00 *Includes Federal Indirect Costs of:

Reviewed by:

Submitted for Board Approval/Authorization:

(Number) C-80 Agenda Item:

Board Meeting of:

August 6, 2014

(Date)

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Attachment 1.g.

Grant Period Beginning: July 1, 2014 Ending:	GRANT PROGRAM NAME: Adults With Disabilities and Senior Learners	BUDGET SUMMARY FORM
June 30, 2015		ORM
		Yes
	×	No ×
	Entitlement Grant Non-Entitlement/Contract	Are there any in-kind or matching funds required?

TOTAL INSTRUCTION AND SUPPORT SERVICES	Debt.	Community Services	Maintenance of Plant	Operation of Plant	Transportation Services	Central Services	Food Services	Fiscal Services	Facilities Acquistions & Construction	School Administration	General Administration	Board of Education	Instructional Staff Training	Instruction and Curriculum Development	Instructional Media Services	Pupil Personnel Services	SUPPORT SERVICES	INSTRUCTION SERVICES	FUNCTION
	9200	9100	8100	7900	7800	7700	7600	7500	7400	7300	7200	7100	6400	6300	6200	6100		5000	
1,125,208.00		•	1	_		•					*	1	•	•				1,125,208.00	Total Budget
950,104.00																		950,104.00	Salaries (51XX)
175,104.00																		175,104.00	Employee Benefits (52XX)
																			Purchased Services (53XX)
•																			Energy Services (54XX)
																			Materials and Supplies (55XX)
																		8	Capital Outlay (56XX)
																			Other Expenses (57XX)

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Are there any m-kind or	matching funds required?	Entitlement Grant	Mon Entitlement/Contract
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	Yes		
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Supplied to the supplied to th							X	Entitlement Grant	
GRANT PROGRAM NAME: Individuals with I	Individuals with D	Disabilities Education Act (IDEA Part B)	Act (IDEA Part B	3)				Non-Entitlement/Contract	Contract
Grant Period Beginning.	July 1,	, 2014	Ending	June 30, 2015	2015				
FUNCTION		Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services	Energy Services	Materials and Supplies	Capital Outlay (56XX)	Ott Expe
	0001	40 374 050 00	30 300 103 00	14 221 026 00	1.628.386.00	- YAAA)	1,417,954.00	1,717,490.00	
NSTRUCTION SERVICES	2000	49,574,575,00	20.001,000,00						
SUPPORT SERVICES	6100	17 038 541 00	12.817.077.00	4,221,464.00				•	
Tupil Personnel Services	6200								
Tradition and Currently Develorment	6300	4.934.347.00	3,722,594.00	1,209,053.00	2,700.00			1	
Instructional Staff Training	6400	3,553.00	3,000.00	553.00	1				
Board of Education	7100								
General Administration	7200	2,641,175.00 *							2,641,
School Administration	7300	100,685.00	77,283.00	23,402.00					
Recilities Acmistions & Construction	7400								
Tieral Carries	7500								
Tood Cerrices	0092								
Control Controls	7700	268,631.00	213,293.00	55,338.00					
Transportation Certifies	7800	50,000.00			50,000.00				
Oneration of Plant	7900								
Mintenance of Diant	8100	•							
Community Services	9100	190,761.00	144,282.00	44,909.00	1,570.00				
Deht	9200								
TOTAL INSTRUCTION AND		74 602 652 00	47 367 632 00	19 775.745.00	1,682,656.00		1,417,954.00	1,717,490.00	2,641
STIPPORT SERVICES		14,004,004,00							

*Includes Federal Indirect Costs of:

Submitted for Board Approval/Authorization:

(Number) Agenda Item:

Board Meeting of:

(Date)

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FM-3182 Rev (03-98)

Division of Budget

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SUPPORT SERVICES INSTRUCTION SERVICES..... Pupil Personnel Services.... Facilities Acquistions & Construction... School Administration..... General Administration..... SUPPORT SERVICES TOTAL INSTRUCTION AND Community Services..... Operation of Plant..... Transportation Services... Central Services..... Food Services..... Fiscal Services..... Board of Education..... Instructional Staff Training..... Instruction and Curriculum Development Instructional Media Services..... Maintenance of Plant..... GRANT PROGRAM NAME: IDEA Part B Preschool 2014-2015 FUNCTION Grant Period Beginning: 7100 9100 8100 7400 7300 7200 6400 6300 6200 6100 5000 9200 7900 7800 7700 7600 7500 July 1, 2014 **Total Budget** 1,165,999.00 474,268.00 382,119.00 180,173.00 39,865.00 89,374.00 200.00 Salaries (51XX) 759,986.00 371,003.00 283,983.00 25,000.00 80,000.00 Ending: Employee Benefits 214,384.00 102,265.00 (52XX) 98,136.00 4,609.00 9,374.00 June 30, 2015 Purchased Services 21,400.00 22,600.00 1,000.00 200.00 Services Energy (54XX) Yes Materials and Supplies (55XX) 64,264.00 ₹ × 64,264.00 Capital Outlay (56XX) matching funds required? Are there any in-kind or Entitlement Grant Non-Entitlement/Contract 64,900.00 64,900.00 Expenses Other (57XX) 39,865.00 39,865.00

	Reviewed by: A L Division of Budget	*Includes Federal Indirect Costs of: 39,865.00
	Agenda Item:	Submitted for Bo
	C-80 (Number)	ubmitted for Board Approval/Autho
	Board Meeting of:	MIZALION.
FM-3182 Rev (03-98)	August 6, 2014 (Date)	



BUDGET SUMMARY FORM

Attachment 1.j.

×	No No
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	Yes
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	,

Are mere any in-kind or	matching funds required?	Entitlement Grant	Non-Entitlement/Contract	
×	No	X		

GRANT PROGRAM NAME: FDLRS Part B	FDLRS Part B							Non-Entitlement Court act	John act
Grant Period Beginning		July 1, 2014	Ending:	August 31, 2015	1, 2015				
FUNCTION		Total Budget	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
NSTRITCTION SERVICES	2000	247.00	220.00	27.00					
STIPPORT SERVICES									
Dunil Dersonnel Services	6100								
Industrional Media Services	6200	1,000.00						1,000.00	
Instruction and Curriculum Development	6300	1,098,436.00	797,848.00	271,609.00	17,019.00		10,960.00	1,000.00	
Instructional Staff Training	6400	286,704.00	109,155.00	34,014.00	139,035.00			4,000.00	200.00
Board of Education	7100	1							
General Administration	7200	\$2,109.00 *							52,109.0
School Administration	7300								
Bootlittes Acmietions & Construction	7400	5.500.00			3,500.00	2,000.00			
Tring Common	7500								
FISCAL SCI VICES	0092								
Central Services	7700	1							
Transportation Services	7800	•							
Oneration of Plant	7900	•							
Maintenance of Plant	8100								
Community Services	9100	-							
Deht	9200							7 .	
TOTAL INSTRUCTION AND		1 443 996 00	907 223.00	305,650.00	159,554.00	2,000.00	10,960.00	6,000.00	52,609.0
SUPPORT SERVICES		49-7-19-7-19-2							

*Includes Federal Indirect Costs of:

52,109.00 Reviewed by:

Submitted for Board Approval/Authorization. Agenda Item:

C-80 (Number)

Board Meeting of:

August 6, 2014

FM-3182 Rev (03-98)



Attachment l.k.

Grant Period Beginning:	GRANT PROGRAM NAME: FDLRS Pre-School	loso, o	the world	
g: July 1, 2014	: FDLRS Pre-School			
Ending:				BUDGET SUMMARY FORM
Ending: August 31, 2015				ORM
			Yes	
		×	N _o	X
	Non-Entitlement/Contract	Entitlement Grant	matching funds required?	Are there any in-kind or

TOTAL INSTRUCTION AND SUPPORT SERVICES	Debt	Community Services	Maintenance of Plant	Operation of Plant	Transportation Services	Central Services	Food Services	Fiscal Services	Facilities Acquistions & Construction	School Administration	General Administration	Board of Education	Instructional Staff Training	Instruction and Charicallum Development	Instructional Media Services	Punil Personnel Services	SUPPORT SERVICES	NSTRUCTION SERVICES	FUNCTION
	9200	9100	8100	7900	7800	7700	7600	7500	7400	7300	7200	7100	6400	6300	6200	0019		5000	
270,468.00			7			1			-		9,692.00 *		81,448.00			•		179,328.00	Total Budget
124,511.00																		124,511.00	Salaries (51XX)
44,932.00																		44,932.00	Employee Benefits (52XX)
84,448.00													81,448.00					3,000.00	Purchased Services (53XX)
																			Energy Services (54XX)
3,885.00																		3,885.00	Materials and Supplies (55XX)
3,000.00																		3,000.00	Capital Outlay (56XX)
9,692.00											9,692.00								Other Expenses (57XX)

Reviewed by: Agenda Item: C-80 Board Meeting of: August 6, 2014 (Number) FM-3182 Rev (03-98)	*Includes Federal Indirect Costs of: 9,692.00	The present of partitions	oard Approvan Aumorization.	
(Number) FM-3182 Rev ((A senda Item	C-80 Board P	eting of: August 6, 2014
FM-3182 Rev ((O	(Number)	(Date)
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