



Cloonan Middle School



Jessica Velar
Stark School – Grade 1

Grants



Alexandra Scarvey
Westhill High School



Emmanuel Burgos
Hart School – Grade 2

**2015-16 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
GRANTS AND OTHER REVENUES**

| GRANTS | SOURCE | Estimated* 2014-15 | FTE 2014-15 | Estimated* 2015-16 | FTE 2015-16 | DESCRIPTION |
|---|---------------|-------------------------------|------------------------|-------------------------------|------------------------|---|
| 21st Century Learning at Cloonan Middle School | State | \$180,000 | | \$180,000 | | To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time. |
| 21st Century Learning at K.T. Murphy School | State | \$152,000 | | \$152,000 | | Community Learning Center Program (in partnership with DOMUS) at K.T. Murphy School which meets after school to facilitate academic, physical, and social-emotional achievement. |
| Adult Education - Cooperating Eligible Entities | State | \$30,214 | | \$30,214 | | Supports literacy volunteers to facilitate coordination of services for Adult Education |
| Adult Education - Comprehensive | Federal | \$120,000 | 0.2 | \$120,000 | 0.2 | Federal funding used to supplement Adult Education |
| Adult Education - English Lit/Civics | Federal | \$35,000 | 0.1 | \$35,000 | 0.1 | Provides civics instruction, diploma credit, and ESL services |
| Adult Education - State | State | \$275,889 | 0.9 | \$275,889 | 0.9 | Provides the state share of Stamford's Adult Education Program |
| ALTA - After School Grant | State | \$141,428 | | | | A.L.T.A - "Aspiring Leadership Through Action" focused on Hispanic students in grades 9-12, to increase academic performance, college readiness, arts appreciation, healthy lifestyle, and parent engagement |
| AITE Summer Academy | State | \$58,536 | | \$58,536 | | To enhance summer program offerings at AITE |
| Alliance Grant | State | \$2,626,442 | 10.0 | \$2,626,442 | 10.0 | The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap. |
| APPLES Preschool Program | Tuition | \$125,000 | | \$125,000 | | The APPLES Program provides high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment. |
| Arts Catalyst | State | \$50,000 | | | | This grant is a partnership among Stamford Public Schools, The Stamford Symphony, and Carnegie Hall's Weill Music Institute to offer high quality musical enrichment to 3rd graders in all elementary schools, culminating in a performance with the Stamford Symphony in the spring of 2015. |

Italics denotes 2 year grants
*Latest estimate

| GRANTS | SOURCE | Estimated* 2014-15 | FTE 2014-15 | Estimated* 2015-16 | FTE 2015-16 | DESCRIPTION |
|---|------------------|-------------------------------|------------------------|-------------------------------|------------------------|--|
| Bilingual Education | State | \$146,560 | 3.0 | 146,560 | 3.0 | To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration |
| Universal Services Fund/E-Rate | Federal | \$366,187 | | \$366,187 | | Reimbursement for "plain old telephone" service and other eligible items by the Universal Services Fund |
| Excess Cost and Agency Placement | State | \$4,000,000 | | \$4,100,000 | | This grant is for Special Education students who are placed by the State and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2015-16 the assumption is that the state will pay out approximately 75% of the formula entitlement. |
| Extended School Hours | State | \$294,433 | | \$294,433 | | Used to fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank. |
| GE Foundation Literacy | Corporate | \$500,000 | | | | Funds provided by the GEF Developing Futures Grant to support grades K-12 literacy curriculum and middle school transformation. The funds are also used to complete math & science initiatives started with the original GE Foundation Grant. |
| <i>Immigrant and Youth Education</i> | Federal | \$206,599 | 1.0 | \$206,599 | 1.0 | The purpose of the Immigrant Children and Youth Education (ICYE) Grant is to assist districts that experience unexpectedly large increases in their student population due to immigration. |
| Interdistrict Magnet Grant - Rogers International School | State | \$2,864,150 | 27.5 | \$2,864,150 | 27.5 | To accommodate the out-of-district students enrolled in the Magnet School Program at Rogers International School |
| Interdistrict Magnet School Grant - AITE | State | \$3,028,635 | 24.8 | \$3,028,635 | 24.8 | To accommodate the out-of-district students enrolled in the Magnet School Program at AITE |
| JROTC | Federal | \$71,074 | 0.6 | \$72,311 | 0.6 | Funds a portion of the Reserve Officer Training Corp. Program in the school district |
| Out-of-Town Magnet School Transportation | State | \$226,500 | | \$226,500 | | State Reimbursement Grant for out-of-district students attending the Magnet Program at AITE & Rogers International School |
| Medicaid | Federal | \$600,000 | 5.0 | \$1,100,574 | 5.0 | Reimbursement grant based on services provided by the Pupil Services Department to eligible students |

Italics denotes 2 year grants
*Latest estimate

| GRANTS | SOURCE | Estimated* 2014-15 | FTE 2014-15 | Estimated* 2015-16 | FTE 2015-16 | DESCRIPTION |
|---|----------------|-------------------------------|------------------------|-------------------------------|------------------------|---|
| Perkins Voc. & Tech. Educ. Act | Federal | \$184,428 | 1.0 | \$184,428 | 1.0 | Used only in the high schools for career and technology education and training |
| Priority School District | State | \$2,797,349 | 16.8 | \$2,797,349 | 16.8 | The purpose of this grant is to decrease the drop-out rate, close the "achievement gap" and increase parental involvement. |
| School Accountability-Summer School | State | \$341,895 | | \$341,895 | | To assist with the implementation of the Summer School Program |
| School Readiness | State | \$90,000 | 2.0 | \$90,000 | 2.0 | The School Readiness Grant provides access to high quality Pre-K programs. |
| SEA President | SEA | \$32,325 | 0.4 | \$32,972 | 0.4 | Portion of SEA President's salary paid for by the SEA Union |
| Titans Program at Turn of River | State | \$188,251 | | | | Academic and homework support, academic enrichment and recreational activities for targeted students in grades 6-8 to increase academic performance and encourage parent engagement. |
| <i>Title I Improving Basic Programs</i> | Federal | \$2,839,309 | 14.5 | \$2,839,309 | 14.5 | This grant is used to supplement the educational process in reading and math in grades K-5 for qualified schools. |
| <i>Title II, Part A, Teacher & Principal Training (CSR)</i> | Federal | \$534,882 | 4.1 | \$534,882 | 4.1 | Used to provide professional development for certified staff in grades K-12 district wide and support NCLB efforts |
| <i>Title III, Part A, English Language Acquisition</i> | Federal | \$295,592 | 2.7 | \$295,592 | 2.7 | For use in the Bilingual and English Language Acquisition Program to help provide teacher salaries and programs |
| <i>Title IV, IDEA - Part B, Section 611</i> | Federal | \$3,477,973 | 45.5 | \$3,477,973 | 45.5 | Supplements the district's effort to provide Special Education Services |
| <i>Title IV, IDEA - Part B, Section 619</i> | Federal | \$93,973 | 1.0 | \$95,577 | 1.0 | Supplements the district's effort to provide Special Education Services to Preschool students |
| Tobacco Settlement - After School Grant | State | \$123,000 | | | | Funds have been approved by the Connecticut General Assembly for school year 2014-15 from Tobacco Settlement funds, to implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities. This grant will fund an afterschool program at Dolan and will supplement the ALTA program. |

Italics denotes 2 year grants
*Latest estimate

| GRANTS | | Estimated* 2014-15 | FTE 2014-15 | Estimated* 2015-16 | FTE 2015-16 | DESCRIPTION |
|--|--------------|-------------------------------|------------------------|-------------------------------|------------------------|---|
| Upward Bound | State | \$250,000 | 1.0 | \$250,000 | 1.0 | The Upward Bound Grant provides fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits. |
| Vocational Agriculture and Technology Education | State | \$199,169 | 1.0 | \$199,169 | 1.0 | Used to support the Vocational Agriculture Program at Westhill High School |
| TOTAL GRANTS REVENUE | | \$27,546,793 | 163.1 | \$27,148,176 | 163.1 | |
| NUMBER OF GRANTS | | 36 | | 33 | | |



2015-2016 Grant Budget

928 21ST CENTURY CLOONAN

Location 21 CLOONAN MIDDLE SCHOOL

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 928 21ST CENTUR | 104 2210 TEACHER EXTRA SERVICE | 40,396 | 40,396 | 40,396 | 0 |
| 928 21ST CENTUR | 115 2210 PARAEDUCATOR | 10,000 | 10,000 | 10,000 | 0 |
| 928 21ST CENTUR | 117 2210 OTHER SALARY | 15,000 | 15,000 | 15,000 | 0 |
| 928 21ST CENTUR | 330 2210 OTHER PROF AND TECH SVS | 92,915 | 92,915 | 92,915 | 0 |
| 928 21ST CENTUR | 511 2210 PUPIL TRANS/FIELD TRIPS | 13,657 | 13,657 | 13,657 | 0 |
| 928 21ST CENTUR | 611 2210 INSTRUCTIONAL SUPPLIES | 8,032 | 8,032 | 8,032 | 0 |
| ** Program Totals ** | 21ST CENTURY CLOONAN | 180,000 | 180,000 | 180,000 | 0 |



2015-2016 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEM SCHOOL

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 927 21ST CENTUR | 104 2210 TEACHER EXTRA SERVICE | 45,000 | 45,000 | 45,000 | 0 |
| 927 21ST CENTUR | 117 2210 OTHER SALARY | 15,284 | 15,284 | 15,284 | 0 |
| 927 21ST CENTUR | 330 2210 OTHER PROF AND TECH SVS | 81,260 | 81,260 | 81,260 | 0 |
| 927 21ST CENTUR | 511 2210 PUPIL TRANS/FIELD TRIPS | 8,680 | 8,680 | 8,680 | 0 |
| 927 21ST CENTUR | 611 2210 INSTRUCTIONAL SUPPLIES | 1,776 | 1,776 | 1,776 | 0 |
| ** Program Totals ** | 21ST CENTURY KT MURPHY | 152,000 | 152,000 | 152,000 | 0 |



2015-2016 Grant Budget

925 ADULT ED CEE

| <i>Location 48 ADULT EDUCATION BUILDING</i> | | | | 2014-2015 | 2015-2016 | 2015-2016 | 2015-2016 |
|---|------------------------|------|---------------------|------------------|----------------------|---------------------|-----------------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 925 ADULT ED CE | 321 | 1300 | CONTRACTED SERVICES | 30,214 | 30,214 | 30,214 | 0 |
| ** Program Totals ** | ADULT ED CEE | | | 30,214 | 30,214 | 30,214 | 0 |



2015-2016 Grant Budget

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|------------------|-------------|-------------------------|-------------|------------------------|-------------|--------------------------|
| 923 ADULT ED CO | 101 1300 TEACHERS SALARY | 18,472 | [.2] | 18,841 | [.2] | 18,841 | [.2] | 0 |
| 923 ADULT ED CO | 104 1300 TEACHER EXTRA SERVICE | 74,021 | | 73,541 | | 73,541 | | 0 |
| 923 ADULT ED CO | 114 1300 CLERICAL/TECHNICAL | 1,995 | | 1,995 | | 1,995 | | 0 |
| 923 ADULT ED CO | 115 1300 PARAEDUCATOR | 14,400 | | 14,400 | | 14,400 | | 0 |
| 923 ADULT ED CO | 202 1300 HEALTH/HOSPITAL INS | 2,699 | | 2,810 | | 2,810 | | 0 |
| 923 ADULT ED CO | 580 1300 PROFESSIONAL DEVELOP. | 800 | | 800 | | 800 | | 0 |
| 923 ADULT ED CO | 590 1300 OTHER PURCHASED SERVICE | 850 | | 850 | | 850 | | 0 |
| 923 ADULT ED CO | 611 1300 INSTRUCTIONAL SUPPLIES | 1,262 | | 1,262 | | 1,262 | | 0 |
| 923 ADULT ED CO | 641 1300 TEXTBOOKS/WORKBOOKS | 5,501 | | 5,501 | | 5,501 | | 0 |
| ** Program Totals ** | ADULT ED COMPREHENSIVE | 120,000 | [.2] | 120,000 | [.2] | 120,000 | [.2] | 0 |



2015-2016 Grant Budget

922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
|-----------------------------|--------------------------------|------------------|-------------|-------------------------|-------------|------------------------|-------------|--------------------------|
| 922 ADULT ED EN | 101 1300 TEACHERS SALARY | 9,236 | [.1] | 9,421 | [.1] | 9,421 | [.1] | 0 |
| 922 ADULT ED EN | 104 1300 TEACHER EXTRA SERVICE | 20,451 | | 20,266 | | 20,266 | | 0 |
| 922 ADULT ED EN | 202 1300 HEALTH/HOSPITAL INS | 3,051 | | 3,175 | | 3,175 | | 0 |
| 922 ADULT ED EN | 641 1300 TEXTBOOKS/WORKBOOKS | 2,262 | | 2,138 | | 2,138 | | 0 |
| ** Program Totals ** | ADULT ED ENG LIT/CIVICS | 35,000 | [.1] | 35,000 | [.1] | 35,000 | [.1] | 0 |



2015-2016 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|------------------|-------------|-------------------------|-------------|------------------------|-------------|--------------------------|
| 924 ADULT ED ST | 101 1300 TEACHERS SALARY | 27,707 | [.3] | 28,262 | [.3] | 28,262 | [.3] | 0 |
| 924 ADULT ED ST | 102 1300 ADMIN. CERTIFIED | 46,424 | [.3] | 46,424 | [.3] | 46,424 | [.3] | 0 |
| 924 ADULT ED ST | 104 1300 TEACHER EXTRA SERVICE | 124,202 | | 122,627 | | 122,627 | | 0 |
| 924 ADULT ED ST | 114 1300 CLERICAL/TECHNICAL | 14,774 | [.3] | 14,774 | [.3] | 14,774 | [.3] | 0 |
| 924 ADULT ED ST | 115 1300 PARAEDUCATOR | 15,745 | | 15,745 | | 15,745 | | 0 |
| 924 ADULT ED ST | 202 1300 HEALTH/HOSPITAL INS | 13,000 | | 13,520 | | 13,520 | | 0 |
| 924 ADULT ED ST | 207 1300 SOCIAL SECURITY | 12,500 | | 13,000 | | 13,000 | | 0 |
| 924 ADULT ED ST | 322 1300 INSTR PROG IMPROV SVS | 1,000 | | 1,000 | | 1,000 | | 0 |
| 924 ADULT ED ST | 580 1300 PROFESSIONAL DEVELOP. | 3,000 | | 3,000 | | 3,000 | | 0 |
| 924 ADULT ED ST | 590 1300 OTHER PURCHASED SERVICE | 2,175 | | 2,175 | | 2,175 | | 0 |
| 924 ADULT ED ST | 641 1300 TEXTBOOKS/WORKBOOKS | 14,362 | | 14,362 | | 14,362 | | 0 |
| 924 ADULT ED ST | 690 1300 OFFICE SUPPLIES | 1,000 | | 1,000 | | 1,000 | | 0 |
| ** Program Totals ** | ADULT ED STATE PROVIDER | 275,889 | [.9] | 275,889 | [.9] | 275,889 | [.9] | 0 |



2015-2016 Grant Budget

926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 926 AFTER SCHOO | 104 2210 TEACHER EXTRA SERVICE | 50,000 | | | 0 |
| 926 AFTER SCHOO | 117 2210 OTHER SALARY | 21,681 | | | 0 |
| 926 AFTER SCHOO | 330 2210 OTHER PROF AND TECH SVS | 44,081 | | | 0 |
| 926 AFTER SCHOO | 511 2210 PUPIL TRANS/FIELD TRIPS | 17,170 | | | 0 |
| 926 AFTER SCHOO | 611 2210 INSTRUCTIONAL SUPPLIES | 8,496 | | | 0 |
| ** Program Totals ** | AFTER SCHOOL (ALTA) | 141,428 | | | 0 |



2015-2016 Grant Budget

920 AITE SUMMER ACADEMY

| <i>Location 35 ACAD OF INFO TECH - AITE</i> | | | | 2014-2015 | 2015-2016 | 2015-2016 | 2015-2016 |
|---|-----------------|------|-------------------------|---------------|---------------|---------------|----------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 920 AITE SUMMER | 104 | 1130 | TEACHER EXTRA SERVICE | 46,094 | 46,094 | 46,094 | 0 |
| 920 AITE SUMMER | 511 | 1130 | PUPIL TRANS/FIELD TRIPS | 8,769 | 8,769 | 8,769 | 0 |
| 920 AITE SUMMER | 611 | 1130 | INSTRUCTIONAL SUPPLIES | 3,673 | 3,673 | 3,673 | 0 |
| ** Program Totals ** AITE SUMMER ACADEMY | | | | 58,536 | 58,536 | 58,536 | 0 |



2015-2016 Grant Budget

944 ALLIANCE GRANT

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|------------------------|------|-------------------------|------------------|---------------|----------------------|---------------|---------------------|---------------|-----------------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 944 ALLIANCE GR | 101 | 2210 | TEACHERS SALARY | 208,489 | [3.0] | 214,082 | [3.0] | 214,082 | [3.0] | 0 |
| 944 ALLIANCE GR | 115 | 2210 | PARAEDUCATOR | 20,698 | [1.0] | 23,225 | [1.0] | 23,225 | [1.0] | 0 |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 944 ALLIANCE GR | 101 | 2210 | TEACHERS SALARY | 227,890 | [3.0] | 235,182 | [3.0] | 235,182 | [3.0] | 0 |
| 944 ALLIANCE GR | 115 | 2210 | PARAEDUCATOR | 31,998 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 944 ALLIANCE GR | 101 | 2210 | TEACHERS SALARY | 69,968 | [1.0] | 76,874 | [1.0] | 76,874 | [1.0] | 0 |
| 944 ALLIANCE GR | 104 | 2210 | TEACHER EXTRA SERVICE | 373,100 | | 350,000 | | 350,000 | | 0 |
| 944 ALLIANCE GR | 113 | 2210 | ADMIN. NON-CERTIFIED | 127,500 | [1.0] | 130,500 | [1.0] | 130,500 | [1.0] | 0 |
| 944 ALLIANCE GR | 117 | 2210 | OTHER SALARY | 175,646 | | 172,642 | | 172,642 | | 0 |
| 944 ALLIANCE GR | 202 | 2210 | HEALTH/HOSPITAL INS | 199,932 | | 207,929 | | 207,929 | | 0 |
| 944 ALLIANCE GR | 330 | 2210 | OTHER PROF AND TECH SVS | 715,484 | | 707,487 | | 707,487 | | 0 |
| 944 ALLIANCE GR | 511 | 2210 | PUPIL TRANS/FIELD TRIPS | 111,500 | | 111,500 | | 111,500 | | 0 |
| 944 ALLIANCE GR | 611 | 2210 | INSTRUCTIONAL SUPPLIES | 364,237 | | 364,237 | | 364,237 | | 0 |
| ** Program Totals ** ALLIANCE GRANT | | | | 2,626,442 | [10.0] | 2,626,442 | [10.0] | 2,626,442 | [10.0] | 0 |



2015-2016 Grant Budget

930 APPLES PRESCHOOL PROG

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | 2014-2015 | 2015-2016 | 2015-2016 | 2015-2016 |
|--|------------------------------|------|------------------------|----------------|----------------|----------------|----------------|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | Final Approval |
| 930 APPLES PRESC | 323 | 1200 | PUPIL SERVICES | 55,000 | 55,000 | 55,000 | 0 |
| 930 APPLES PRESC | 611 | 1200 | INSTRUCTIONAL SUPPLIES | 70,000 | 70,000 | 70,000 | 0 |
| ** Program Totals ** | APPLES PRESCHOOL PROG | | | 125,000 | 125,000 | 125,000 | 0 |



2015-2016 Grant Budget

948 ARTS CATALYST

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 948 ARTS CATALY | 104 2210 TEACHER EXTRA SERVICE | 740 | 0 | 0 | 0 |
| 948 ARTS CATALY | 330 2210 OTHER PROF AND TECH SVS | 35,000 | 0 | 0 | 0 |
| 948 ARTS CATALY | 511 2210 PUPIL TRANS/FIELD TRIPS | 7,000 | 0 | 0 | 0 |
| 948 ARTS CATALY | 531 2210 POSTAGE | 510 | 0 | 0 | 0 |
| 948 ARTS CATALY | 611 2210 INSTRUCTIONAL SUPPLIES | 6,750 | 0 | 0 | 0 |
| ** Program Totals ** | ARTS CATALYST | 50,000 | 0 | 0 | 0 |



2015-2016 Grant Budget

915 BILINGUAL EDUCATION

| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|----------------------------|------|-------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 915 BILINGUAL E | 101 | 1250 | TEACHERS SALARY | 55,998 | [1.0] | 55,998 | [1.0] | 55,998 | [1.0] | 0 |
| <i>Location 23 TURN OF RIVER MIDDLE SCH</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 915 BILINGUAL E | 115 | 1250 | PARAEDUCATOR | 18,945 | [1.0] | 20,807 | [1.0] | 20,807 | [1.0] | 0 |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 915 BILINGUAL E | 115 | 1250 | PARAEDUCATOR | 18,945 | [1.0] | 20,807 | [1.0] | 20,807 | [1.0] | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 915 BILINGUAL E | 117 | 1250 | OTHER SALARY | 1,500 | | 1,500 | | 1,500 | | 0 |
| 915 BILINGUAL E | 202 | 1250 | HEALTH/HOSPITAL INS | 42,928 | | 39,204 | | 39,204 | | 0 |
| 915 BILINGUAL E | 330 | 1250 | OTHER PROF AND TECH SVS | 2,000 | | 2,000 | | 2,000 | | 0 |
| 915 BILINGUAL E | 580 | 1250 | PROFESSIONAL DEVELOP. | 3,000 | | 3,000 | | 3,000 | | 0 |
| 915 BILINGUAL E | 611 | 1250 | INSTRUCTIONAL SUPPLIES | 1,744 | | 1,744 | | 1,744 | | 0 |
| 915 BILINGUAL E | 730 | 1250 | EQUIPMENT INSTRUCTION | 1,500 | | 1,500 | | 1,500 | | 0 |
| ** Program Totals ** | BILINGUAL EDUCATION | | | 146,560 | [3.0] | 146,560 | [3.0] | 146,560 | [3.0] | 0 |



2015-2016 Grant Budget

932 ERATE

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|--------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 932 ERATE | 730 2225 EQUIPMENT INSTRUCTION | 366,187 | 366,187 | 366,187 | 0 |
| ** Program Totals ** | ERATE | 366,187 | 366,187 | 366,187 | 0 |



2015-2016 Grant Budget

929 EXCESS COST/AGENCY PLCM

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | | |
|--|--------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
| 929 EXCESS COST/ | 560 1200 TUITION | 4,000,000 | 4,100,000 | 4,100,000 | 0 |
| ** Program Totals ** | EXCESS COST/AGENCY PLCM | 4,000,000 | 4,100,000 | 4,100,000 | 0 |



2015-2016 Grant Budget

917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 917 EXTENDED SC 104 2210 | TEACHER EXTRA SERVICE | 75,000 | 75,000 | 75,000 | 0 |
| 917 EXTENDED SC 115 2210 | PARAEDUCATOR | 9,433 | 9,433 | 9,433 | 0 |
| 917 EXTENDED SC 117 2210 | OTHER SALARY | 10,000 | 10,000 | 10,000 | 0 |
| 917 EXTENDED SC 330 2210 | OTHER PROF AND TECH SVS | 190,000 | 190,000 | 190,000 | 0 |
| 917 EXTENDED SC 611 2210 | INSTRUCTIONAL SUPPLIES | 10,000 | 10,000 | 10,000 | 0 |
| ** Program Totals ** | EXTENDED SCHOOL HOURS | 294,433 | 294,433 | 294,433 | 0 |



2015-2016 Grant Budget

933 GEF FOUNDATION LITERACY

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 933 GEF FOUNDAT | 104 2241 TEACHER EXTRA SERVICE | 100,000 | 0 | 0 | 0 |
| 933 GEF FOUNDAT | 330 2241 OTHER PROF AND TECH SVS | 225,000 | 0 | 0 | 0 |
| 933 GEF FOUNDAT | 611 2241 INSTRUCTIONAL SUPPLIES | 175,000 | 0 | 0 | 0 |
| ** Program Totals ** | GEF FOUNDATION LITERACY | 500,000 | 0 | 0 | 0 |



2015-2016 Grant Budget

943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|------------------|--------------|-------------------------|--------------|------------------------|--------------|--------------------------|
| 943 IMMIGRANT & | 104 1250 TEACHER EXTRA SERVICE | 47,779 | | 44,986 | | 44,986 | | 0 |
| 943 IMMIGRANT & | 115 1250 PARAEDUCATOR | 22,221 | [1.0] | 25,014 | [1.0] | 25,014 | [1.0] | 0 |
| 943 IMMIGRANT & | 117 1250 OTHER SALARY | 30,000 | | 29,619 | | 29,619 | | 0 |
| 943 IMMIGRANT & | 202 1250 HEALTH/HOSPITAL INS | 10,000 | | 10,381 | | 10,381 | | 0 |
| 943 IMMIGRANT & | 330 1250 OTHER PROF AND TECH SVS | 29,000 | | 29,000 | | 29,000 | | 0 |
| 943 IMMIGRANT & | 511 1250 PUPIL TRANS/FIELD TRIPS | 15,000 | | 15,000 | | 15,000 | | 0 |
| 943 IMMIGRANT & | 580 1250 PROFESSIONAL DEVELOP. | 4,000 | | 4,000 | | 4,000 | | 0 |
| 943 IMMIGRANT & | 611 1250 INSTRUCTIONAL SUPPLIES | 20,000 | | 20,000 | | 20,000 | | 0 |
| 943 IMMIGRANT & | 641 1250 TEXTBOOKS/WORKBOOKS | 13,599 | | 13,599 | | 13,599 | | 0 |
| 943 IMMIGRANT & | 730 1250 EQUIPMENT INSTRUCTION | 15,000 | | 15,000 | | 15,000 | | 0 |
| ** Program Totals ** | IMMIGRANT & YOUTH ED | 206,599 | [1.0] | 206,599 | [1.0] | 206,599 | [1.0] | 0 |



2015-2016 Grant Budget

918 INTERDISTRICT MAGNET

Location 10 ROGERS INTERNATL SCHOOL

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|------------------|-------------------------|-------------------------|--------------------------|
| 918 INTERDISTRICT | 101 1110 TEACHERS SALARY | 1,752,878 | [22.5] 1,820,363 | [22.5] 1,820,363 | [22.5] 0 |
| 918 INTERDISTRICT | 104 1110 TEACHER EXTRA SERVICE | 200,000 | 105,058 | 105,058 | 0 |
| 918 INTERDISTRICT | 109 1110 SUBSTITUTES COVERAGE | 25,746 | 25,746 | 25,746 | 0 |
| 918 INTERDISTRICT | 115 1110 PARAEDUCATOR | 132,651 | [5.0] 143,856 | [5.0] 143,856 | [5.0] 0 |
| 918 INTERDISTRICT | 202 1110 HEALTH/HOSPITAL INS | 406,258 | 422,510 | 422,510 | 0 |
| 918 INTERDISTRICT | 330 1110 OTHER PROF AND TECH SVS | 150,000 | 150,000 | 150,000 | 0 |
| 918 INTERDISTRICT | 611 1110 INSTRUCTIONAL SUPPLIES | 76,178 | 76,178 | 76,178 | 0 |
| 918 INTERDISTRICT | 730 1110 EQUIPMENT INSTRUCTION | 120,439 | 120,439 | 120,439 | 0 |
| ** Program Totals ** | INTERDISTRICT MAGNET | 2,864,150 | [27.5] 2,864,150 | [27.5] 2,864,150 | [27.5] 0 |



2015-2016 Grant Budget

919 INTERDISTRICT MAGNET

| <i>Location 35 ACAD OF INFO TECH - AITE</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|---|-----------------------------|------|-------------------------|------------------|---------------|----------------------|---------------|---------------------|---------------|-----------------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 919 INTERDISTRICT | 101 | 1130 | TEACHERS SALARY | 1,879,000 | [21.8] | 1,916,364 | [21.8] | 1,916,364 | [21.8] | 0 |
| 919 INTERDISTRICT | 115 | 1130 | PARAEDUCATOR | 90,635 | [3.0] | 96,244 | [3.0] | 96,244 | [3.0] | 0 |
| 919 INTERDISTRICT | 202 | 1130 | HEALTH/HOSPITAL INS | 353,000 | | 387,240 | | 387,240 | | 0 |
| 919 INTERDISTRICT | 330 | 1130 | OTHER PROF AND TECH SVS | 67,000 | | 67,000 | | 67,000 | | 0 |
| 919 INTERDISTRICT | 511 | 1130 | PUPIL TRANS/FIELD TRIPS | 10,000 | | 10,000 | | 10,000 | | 0 |
| 919 INTERDISTRICT | 580 | 1130 | PROFESSIONAL DEVELOP. | 10,000 | | 10,000 | | 10,000 | | 0 |
| 919 INTERDISTRICT | 590 | 1130 | OTHER PURCHASED SERVICE | 45,000 | | 20,000 | | 20,000 | | 0 |
| 919 INTERDISTRICT | 611 | 1130 | INSTRUCTIONAL SUPPLIES | 80,000 | | 52,787 | | 52,787 | | 0 |
| 919 INTERDISTRICT | 691 | 1130 | OTHER SUPPLIES | 35,000 | | 10,000 | | 10,000 | | 0 |
| 919 INTERDISTRICT | 730 | 1130 | EQUIPMENT INSTRUCTION | 455,000 | | 455,000 | | 455,000 | | 0 |
| 919 INTERDISTRICT | 890 | 1130 | DUES AND FEES | 4,000 | | 4,000 | | 4,000 | | 0 |
| ** Program Totals ** | INTERDISTRICT MAGNET | | | 3,028,635 | [24.8] | 3,028,635 | [24.8] | 3,028,635 | [24.8] | 0 |



2015-2016 Grant Budget

931 JROTC

| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | | | | | | |
|---|--------------------------|--|-----------------------------|-------------|------------------------------------|-------------|-----------------------------------|-------------|-------------------------------------|
| Program | Object/Function | | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
| 931 JROTC | 101 1131 TEACHERS SALARY | | 71,074 | [.6] | 72,311 | [.6] | 72,311 | [.6] | 0 |
| ** Program Totals ** | JROTC | | 71,074 | [.6] | 72,311 | [.6] | 72,311 | [.6] | 0 |



2015-2016 Grant Budget

937 MAGNET TRANSPORTATION

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 937 MAGNET TRA | 511 1110 PUPIL TRANS/FIELD TRIPS | 94,500 | 94,500 | 94,500 | 0 |
| 937 MAGNET TRA | 511 1130 PUPIL TRANS/FIELD TRIPS | 132,000 | 132,000 | 132,000 | 0 |
| ** Program Totals ** | MAGNET TRANSPORTATION | 226,500 | 226,500 | 226,500 | 0 |



2015-2016 Grant Budget

921 MEDICAID

| <i>Location 31 STAMFORD HIGH SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|-----------------|-------------------------|----------------|--------------|------------------|--------------|------------------|--------------|----------------|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 921 MEDICAID | 101 2100 | TEACHERS SALARY | 0 | | 63,607 | [1.0] | 63,607 | [1.0] | 0 |
| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 921 MEDICAID | 109 2100 | SUBSTITUTES COVERAGE | 40,000 | | 40,000 | | 40,000 | | 0 |
| 921 MEDICAID | 202 2100 | HEALTH/HOSPITAL INS | 43,718 | | 45,500 | | 45,500 | | 0 |
| 921 MEDICAID | 323 1200 | PUPIL SERVICES | 0 | | 500,000 | | 500,000 | | 0 |
| 921 MEDICAID | 330 2100 | OTHER PROF AND TECH SVS | 210,080 | | 210,080 | | 210,080 | | 0 |
| 921 MEDICAID | 611 2100 | INSTRUCTIONAL SUPPLIES | 9,851 | | | | | | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 921 MEDICAID | 101 2100 | TEACHERS SALARY | 172,012 | [2.0] | 105,860 | [1.0] | 105,860 | [1.0] | 0 |
| <i>Location 55 RIPPOWAM - PRE-K</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 921 MEDICAID | 101 2100 | TEACHERS SALARY | 61,406 | [1.0] | 64,116 | [1.0] | 64,116 | [1.0] | 0 |
| 921 MEDICAID | 114 2400 | CLERICAL/TECHNICAL | 42,634 | [1.0] | 48,633 | [1.0] | 48,633 | [1.0] | 0 |
| 921 MEDICAID | 115 1110 | PARAEDUCATOR | 20,299 | [1.0] | 22,778 | [1.0] | 22,778 | [1.0] | 0 |
| ** Program Totals ** | MEDICAID | | 600,000 | [5.0] | 1,100,574 | [5.0] | 1,100,574 | [5.0] | 0 |



2015-2016 Grant Budget

916 PERKINS VOC & TECH

| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|---|-------------------------------|------|-------------------------|------------------|--------------|----------------------|--------------|---------------------|--------------|-----------------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 916 PERKINS VOC | 101 | 1151 | TEACHERS SALARY | 62,427 | [1.0] | 64,969 | [1.0] | 64,969 | [1.0] | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 916 PERKINS VOC | 102 | 1151 | ADMIN. CERTIFIED | 9,205 | | 9,205 | | 9,205 | | 0 |
| 916 PERKINS VOC | 117 | 1151 | OTHER SALARY | 21,726 | | 18,728 | | 18,728 | | 0 |
| 916 PERKINS VOC | 202 | 1151 | HEALTH/HOSPITAL INS | 11,400 | | 11,856 | | 11,856 | | 0 |
| 916 PERKINS VOC | 330 | 1151 | OTHER PROF AND TECH SVS | 21,563 | | 21,563 | | 21,563 | | 0 |
| 916 PERKINS VOC | 511 | 1151 | PUPIL TRANS/FIELD TRIPS | 10,325 | | 10,325 | | 10,325 | | 0 |
| 916 PERKINS VOC | 580 | 1151 | PROFESSIONAL DEVELOP. | 11,325 | | 11,325 | | 11,325 | | 0 |
| 916 PERKINS VOC | 611 | 1151 | INSTRUCTIONAL SUPPLIES | 36,457 | | 36,457 | | 36,457 | | 0 |
| ** Program Totals ** | PERKINS VOC & TECH | | | 184,428 | [1.0] | 184,428 | [1.0] | 184,428 | [1.0] | 0 |



2015-2016 Grant Budget

913 PRIORITY SCHOOL

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|-----------------|----------------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 103,106 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 0 |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 93,703 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 0 |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 69,968 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 72,502 | [1.0] | 78,904 | [1.0] | 78,904 | [1.0] | 0 |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 104,280 | [1.0] | 106,342 | [1.0] | 106,342 | [1.0] | 0 |
| <i>Location 07 NORTHEAST ELEM SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 130,028 | [1.5] | 134,086 | [1.5] | 134,086 | [1.5] | 0 |
| <i>Location 10 ROGERS INTERNATL SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 913 PRIORITY SCH | 101 | 2210 TEACHERS SALARY | 83,074 | [1.0] | 85,781 | [1.0] | 85,781 | [1.0] | 0 |



2015-2016 Grant Budget

| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | | |
|--|------------------------|------|-----------------------|------------------|-------|----------------------|---------------------|------------------|-----------------------|---|
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | | Final Approval | |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | 138,890 | [1.5] | 142,458 | [1.5] | 142,458 | [1.5] | 0 |
| <i>Location 13 SPRINGDALE ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | | |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | | Final Approval | |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | 103,106 | [1.0] | 106,102 | [1.0] | 106,102 | [1.0] | 0 |
| <i>Location 14 STARK ELEMENTARY SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | | |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | | Final Approval | |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | 94,877 | [1.0] | 106,342 | [1.0] | 106,342 | [1.0] | 0 |
| <i>Location 15 STILLMEADOW ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | | |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | | Final Approval | |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | 69,968 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 0 |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | | |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | | Final Approval | |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | 104,280 | [1.0] | 106,342 | [1.0] | 106,342 | [1.0] | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | | |
| Program | Object/Function | | | Budget | | Supt. Request | BOE Approved | | Final Approval | |
| 913 PRIORITY SCH | 101 | 2210 | TEACHERS SALARY | 102,992 | [1.3] | 108,198 | [1.3] | 108,198 | [1.3] | 0 |
| 913 PRIORITY SCH | 102 | 2210 | ADMIN. CERTIFIED | 274,758 | [1.8] | 281,588 | [1.8] | 281,588 | [1.8] | 0 |
| 913 PRIORITY SCH | 104 | 2210 | TEACHER EXTRA SERVICE | 186,413 | | 125,146 | | 125,146 | | 0 |
| 913 PRIORITY SCH | 114 | 2210 | CLERICAL/TECHNICAL | 59,948 | [.7] | 59,948 | [.7] | 59,948 | [.7] | 0 |
| 913 PRIORITY SCH | 115 | 2210 | PARAEDUCATOR | 19,207 | | 7,744 | | 7,744 | | 0 |
| 913 PRIORITY SCH | 117 | 2210 | OTHER SALARY | 100,000 | | 29,191 | | 29,191 | | 0 |
| 913 PRIORITY SCH | 202 | 2210 | HEALTH/HOSPITAL INS | 306,474 | | 318,730 | | 318,730 | | 0 |



2015-2016 Grant Budget

| | | | | | | | |
|---|-----|------|-------------------------|------------------|-------------------------|-------------------------|-----------------|
| 913 PRIORITY SCH | 330 | 2210 | OTHER PROF AND TECH SVS | 229,500 | 229,500 | 229,500 | 0 |
| 913 PRIORITY SCH | 511 | 2210 | PUPIL TRANS/FIELD TRIPS | 130,000 | 130,000 | 130,000 | 0 |
| 913 PRIORITY SCH | 580 | 2210 | PROFESSIONAL DEVELOP. | 16,927 | 16,927 | 16,927 | 0 |
| 913 PRIORITY SCH | 611 | 2210 | INSTRUCTIONAL SUPPLIES | 127,471 | 127,471 | 127,471 | 0 |
| 913 PRIORITY SCH | 730 | 2210 | EQUIPMENT INSTRUCTION | 75,877 | 75,877 | 75,877 | 0 |
| ** Program Totals ** PRIORITY SCHOOL | | | | 2,797,349 | [16.8] 2,797,349 | [16.8] 2,797,349 | [16.8] 0 |



2015-2016 Grant Budget

914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|---------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 914 SCHOOL ACC | 102 1400 ADMIN. CERTIFIED | 35,000 | 35,000 | 35,000 | 0 |
| 914 SCHOOL ACC | 104 1400 TEACHER EXTRA SERVICE | 250,000 | 250,000 | 250,000 | 0 |
| 914 SCHOOL ACC | 117 1400 OTHER SALARY | 34,975 | 34,975 | 34,975 | 0 |
| 914 SCHOOL ACC | 611 1400 INSTRUCTIONAL SUPPLIES | 21,920 | 21,920 | 21,920 | 0 |
| ** Program Totals ** | SCHOOL ACCOUNTABILITY | 341,895 | 341,895 | 341,895 | 0 |



2015-2016 Grant Budget

934 SCHOOL READINESS

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | 2014-2015 | 2015-2016 | | 2015-2016 | | 2015-2016 | |
|--|-----------------|------|---------------------|---------------|---------------|---------------|--------------|---------------|----------------|----------|
| Program | Object/Function | | | Budget | Supt. Request | | BOE Approved | | Final Approval | |
| 934 SCHOOL READ | 202 | 1235 | HEALTH/HOSPITAL INS | 8,628 | 3,615 | | 3,615 | | 0 | |
| <i>Location 55 RIPPOWAM - PRE-K</i> | | | | 2014-2015 | 2015-2016 | | 2015-2016 | | 2015-2016 | |
| Program | Object/Function | | | Budget | Supt. Request | | BOE Approved | | Final Approval | |
| 934 SCHOOL READ | 101 | 1235 | TEACHERS SALARY | 61,073 | [1.0] | 63,607 | [1.0] | 63,607 | [1.0] | 0 |
| 934 SCHOOL READ | 115 | 1235 | PARAEDUCATOR | 20,299 | [1.0] | 22,778 | [1.0] | 22,778 | [1.0] | 0 |
| ** Program Totals ** | | | | 90,000 | [2.0] | 90,000 | [2.0] | 90,000 | [2.0] | 0 |



2015-2016 Grant Budget

936 SEA PRESIDENT

| <i>Location 49 ALL DISTRICT</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|---|-----------------|------|-----------------|---------------|-------------|---------------|-------------|---------------|-------------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 936 SEA PRESIDEN | 101 | 2800 | TEACHERS SALARY | 32,325 | [.4] | 32,972 | [.4] | 32,972 | [.4] | 0 |
| ** Program Totals ** SEA PRESIDENT | | | | 32,325 | [.4] | 32,972 | [.4] | 32,972 | [.4] | 0 |



2015-2016 Grant Budget

939 TITANS TOR

Location 23 TURN OF RIVER MIDDLE SCH

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|
| 939 TITANS TOR | 104 2210 TEACHER EXTRA SERVICE | 30,000 | | | 0 |
| 939 TITANS TOR | 117 2210 OTHER SALARY | 6,120 | | | 0 |
| 939 TITANS TOR | 330 2210 OTHER PROF AND TECH SVS | 113,417 | | | 0 |
| 939 TITANS TOR | 511 2210 PUPIL TRANS/FIELD TRIPS | 26,685 | | | 0 |
| 939 TITANS TOR | 611 2210 INSTRUCTIONAL SUPPLIES | 12,029 | | | 0 |
| ** Program Totals ** | TITANS TOR | 188,251 | | | 0 |



2015-2016 Grant Budget

901 TITLE I BASIC

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|--------------------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 125,482 | [1.5] | 128,684 | [1.5] | 128,684 | [1.5] | 0 |
| <i>Location 03 HART MAGNET ELEM SCHOOL</i> | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 71,224 | [1.0] | 74,910 | [1.0] | 74,910 | [1.0] | 0 |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 88,522 | [1.0] | 98,178 | [1.0] | 98,178 | [1.0] | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 94,959 | [1.0] | 96,807 | [1.0] | 96,807 | [1.0] | 0 |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i> | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 88,491 | [1.0] | 91,195 | [1.0] | 91,195 | [1.0] | 0 |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 124,308 | [1.5] | 127,510 | [1.5] | 127,510 | [1.5] | 0 |
| <i>Location 13 SPRINGDALE ELEM SCHOOL</i> | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 1250 TEACHERS SALARY | 103,106 | [1.0] | 105,168 | [1.0] | 105,168 | [1.0] | 0 |



2015-2016 Grant Budget

| <i>Location 14 STARK ELEMENTARY SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|---|-----------------|------|-------------------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 104,040 | [1.0] | 106,102 | [1.0] | 106,102 | [1.0] | 0 |
| <i>Location 15 STILLMEADOW ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 72,243 | [1.0] | 74,949 | [1.0] | 74,949 | [1.0] | 0 |
| <i>Location 17 WESTOVER MAGNET ELEM SCH</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 92,358 | [1.0] | 94,206 | [1.0] | 94,206 | [1.0] | 0 |
| <i>Location 25 TRAILBLAZER CHARTER SCH</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 117 | 1250 | OTHER SALARY | 2,500 | | 2,500 | | 2,500 | | 0 |
| 901 TITLE I BASIC | 611 | 1250 | INSTRUCTIONAL SUPPLIES | 2,442 | | 2,442 | | 2,442 | | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 901 TITLE I BASIC | 101 | 1250 | TEACHERS SALARY | 28,670 | [.3] | 29,702 | [.3] | 29,702 | [.3] | 0 |
| 901 TITLE I BASIC | 102 | 1250 | ADMIN. CERTIFIED | 371,880 | [2.4] | 381,039 | [2.4] | 381,039 | [2.4] | 0 |
| 901 TITLE I BASIC | 104 | 1250 | TEACHER EXTRA SERVICE | 350,000 | | 350,000 | | 350,000 | | 0 |
| 901 TITLE I BASIC | 109 | 1250 | SUBSTITUTES COVERAGE | 75,000 | | 35,992 | | 35,992 | | 0 |
| 901 TITLE I BASIC | 114 | 1250 | CLERICAL/TECHNICAL | 51,440 | [.8] | 47,280 | [.8] | 47,280 | [.8] | 0 |
| 901 TITLE I BASIC | 115 | 1250 | PARAEDUCATOR | 50,000 | | 50,000 | | 50,000 | | 0 |
| 901 TITLE I BASIC | 117 | 1250 | OTHER SALARY | 188,472 | | 178,328 | | 178,328 | | 0 |
| 901 TITLE I BASIC | 117 | 3700 | OTHER SALARY | 18,520 | | 18,520 | | 18,520 | | 0 |
| 901 TITLE I BASIC | 202 | 1250 | HEALTH/HOSPITAL INS | 253,705 | | 263,850 | | 263,850 | | 0 |
| 901 TITLE I BASIC | 330 | 1250 | OTHER PROF AND TECH SVS | 182,950 | | 182,950 | | 182,950 | | 0 |
| 901 TITLE I BASIC | 330 | 3700 | OTHER PROF AND TECH SVS | 340 | | 340 | | 340 | | 0 |



2015-2016 Grant Budget

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|-----------------------------|---------------|----------------------|------|-------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|
| 901 | TITLE I BASIC | 511 | 1250 | PUPIL TRANS/FIELD TRIPS | 115,000 | | 115,000 | | 115,000 | 0 | |
| 901 | TITLE I BASIC | 580 | 1250 | PROFESSIONAL DEVELOP. | 8,000 | | 8,000 | | 8,000 | 0 | |
| 901 | TITLE I BASIC | 611 | 1250 | INSTRUCTIONAL SUPPLIES | 161,250 | | 161,250 | | 161,250 | 0 | |
| 901 | TITLE I BASIC | 611 | 3700 | INSTRUCTIONAL SUPPLIES | 4,407 | | 4,407 | | 4,407 | 0 | |
| 901 | TITLE I BASIC | 730 | 1250 | EQUIPMENT INSTRUCTION | 10,000 | | 10,000 | | 10,000 | 0 | |
| ** Program Totals ** | | TITLE I BASIC | | | 2,839,309 | [14.5] | 2,839,309 | [14.5] | 2,839,309 | [14.5] | 0 |



2015-2016 Grant Budget

905 TITLE IIA TEACHERS

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|---|-----------------|------|-------------------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 905 TITLE IIA TEA | 101 | 2210 | TEACHERS SALARY | 52,319 | [.5] | 53,350 | [.5] | 53,350 | [.5] | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 905 TITLE IIA TEA | 101 | 2210 | TEACHERS SALARY | 53,463 | [1.0] | 55,998 | [1.0] | 55,998 | [1.0] | 0 |
| <i>Location 06 NEWFIELD ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 905 TITLE IIA TEA | 101 | 2210 | TEACHERS SALARY | 93,703 | [1.0] | 95,577 | [1.0] | 95,577 | [1.0] | 0 |
| <i>Location 14 STARK ELEMENTARY SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 905 TITLE IIA TEA | 101 | 2210 | TEACHERS SALARY | 69,529 | [1.0] | 72,243 | [1.0] | 72,243 | [1.0] | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 905 TITLE IIA TEA | 102 | 2210 | ADMIN. CERTIFIED | 15,657 | [.1] | 16,040 | [.1] | 16,040 | [.1] | 0 |
| 905 TITLE IIA TEA | 114 | 2210 | CLERICAL/TECHNICAL | 26,477 | [.5] | 29,701 | [.5] | 29,701 | [.5] | 0 |
| 905 TITLE IIA TEA | 202 | 2210 | HEALTH/HOSPITAL INS | 81,146 | | 84,400 | | 84,400 | | 0 |
| 905 TITLE IIA TEA | 330 | 2210 | OTHER PROF AND TECH SVS | 60,000 | | 44,985 | | 44,985 | | 0 |
| 905 TITLE IIA TEA | 330 | 3700 | OTHER PROF AND TECH SVS | 54,038 | | 54,038 | | 54,038 | | 0 |
| 905 TITLE IIA TEA | 580 | 2210 | PROFESSIONAL DEVELOP. | 6,000 | | 6,000 | | 6,000 | | 0 |
| 905 TITLE IIA TEA | 611 | 2210 | INSTRUCTIONAL SUPPLIES | 2,930 | | 2,930 | | 2,930 | | 0 |
| 905 TITLE IIA TEA | 611 | 3700 | INSTRUCTIONAL SUPPLIES | 19,620 | | 19,620 | | 19,620 | | 0 |



2015-2016 Grant Budget

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|-----------------------------|---------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------|
| ** Program Totals ** | TITLE IIA TEACHERS | 534,882 | [4.1] | 534,882 | [4.1] | 534,882 | [4.1] | 0 |
|-----------------------------|---------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------|



2015-2016 Grant Budget

909 TITLE IIIA ELL

| <i>Location 03 HART MAGNET ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|---|-----------------------|------|-------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 909 TITLE IIIA ELL | 101 | 1250 | TEACHERS SALARY | 70,827 | [1.0] | 78,061 | [1.0] | 78,061 | [1.0] | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 909 TITLE IIIA ELL | 101 | 1250 | TEACHERS SALARY | 69,529 | [1.0] | 72,243 | [1.0] | 72,243 | [1.0] | 0 |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 909 TITLE IIIA ELL | 101 | 1250 | TEACHERS SALARY | 63,837 | [.7] | 66,245 | [.7] | 66,245 | [.7] | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 909 TITLE IIIA ELL | 104 | 1250 | TEACHER EXTRA SERVICE | 8,000 | | 1,902 | | 1,902 | | 0 |
| 909 TITLE IIIA ELL | 202 | 1250 | HEALTH/HOSPITAL INS | 52,452 | | 54,550 | | 54,550 | | 0 |
| 909 TITLE IIIA ELL | 330 | 1250 | OTHER PROF AND TECH SVS | 18,000 | | 9,644 | | 9,644 | | 0 |
| 909 TITLE IIIA ELL | 611 | 1250 | INSTRUCTIONAL SUPPLIES | 10,947 | | 10,947 | | 10,947 | | 0 |
| 909 TITLE IIIA ELL | 730 | 1250 | EQUIPMENT INSTRUCTION | 2,000 | | 2,000 | | 2,000 | | 0 |
| ** Program Totals ** | TITLE IIIA ELL | | | 295,592 | [2.7] | 295,592 | [2.7] | 295,592 | [2.7] | 0 |



2015-2016 Grant Budget

907 TITLE IV IDEA SEC 611

| <i>Location 02 DAVENPORT RIDGE ELEM SCH</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|-----------------|------|-----------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 80,112 | [1.0] | 82,648 | [1.0] | 82,648 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 28,692 | [1.0] | 28,692 | [1.0] | 28,692 | [1.0] | 0 |
| <i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 106,931 | [1.0] | 109,069 | [1.0] | 109,069 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 27,360 | [1.0] | 27,360 | [1.0] | 27,360 | [1.0] | 0 |
| <i>Location 05 K. T. MURPHY ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 71,224 | [1.0] | 74,910 | [1.0] | 74,910 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 20,698 | [1.0] | 23,225 | [1.0] | 23,225 | [1.0] | 0 |
| <i>Location 07 NORTHEAST ELEM SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 93,703 | [1.0] | 95,577 | [1.0] | 95,577 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 32,614 | [1.0] | 33,412 | [1.0] | 33,412 | [1.0] | 0 |
| <i>Location 10 ROGERS INTERNATL SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 138,517 | [2.0] | 144,985 | [2.0] | 144,985 | [2.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 28,492 | [1.0] | 28,492 | [1.0] | 28,492 | [1.0] | 0 |
| <i>Location 11 ROXBURY ELEMENTARY SCHOOL</i> | | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
| Program | Object/Function | | | Budget | | Supt. Request | | BOE Approved | | Final Approval |



2015-2016 Grant Budget

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|-------------------|----------|--------------|--------|-------|--------|-------|--------|-------|---|
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 29,899 | [1.0] | 32,184 | [1.0] | 32,184 | [1.0] | 0 |
|-------------------|----------|--------------|--------|-------|--------|-------|--------|-------|---|

| <i>Location 13 SPRINGDALE ELEM SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|---|-----------------|-----------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 1235 | TEACHERS SALARY | 88,491 | [1.0] | 91,195 | [1.0] | 91,195 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 29,899 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 0 |

| <i>Location 14 STARK ELEMENTARY SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|-----------------|-----------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 1235 | TEACHERS SALARY | 175,432 | [2.0] | 180,921 | [2.0] | 180,921 | [2.0] | 0 |
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 31,998 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 0 |

| <i>Location 15 STILLMEADOW ELEM SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|-----------------|-----------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 1235 | TEACHERS SALARY | 88,491 | [1.0] | 91,195 | [1.0] | 91,195 | [1.0] | 0 |

| <i>Location 21 CLOONAN MIDDLE SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|-----------------|--------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 63,117 | [2.0] | 66,225 | [2.0] | 66,225 | [2.0] | 0 |

| <i>Location 22 DOLAN MIDDLE SCHOOL</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|--|-----------------|-----------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 1235 | TEACHERS SALARY | 66,151 | [1.0] | 68,689 | [1.0] | 68,689 | [1.0] | 0 |

| <i>Location 23 TURN OF RIVER MIDDLE SCH</i> | | | 2014-2015 | | 2015-2016 | | 2015-2016 | | 2015-2016 |
|---|-----------------|-----------------|-----------|-------|---------------|-------|--------------|-------|----------------|
| Program | Object/Function | | Budget | | Supt. Request | | BOE Approved | | Final Approval |
| 907 TITLE IV IDEA | 101 1235 | TEACHERS SALARY | 53,331 | [1.0] | 55,511 | [1.0] | 55,511 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 1235 | PARAEDUCATOR | 31,998 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 0 |



2015-2016 Grant Budget

| <i>Location 24 SCOFIELD MAGNET MIDDLE SC</i> | | | | | 2014-2015 | 2015-2016 | 2015-2016 | | 2015-2016 | |
|--|-----------------|------|-----------------|---------|---------------|--------------|-----------|----------------|-----------|---|
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | | Final Approval | | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 92,515 | [1.0] | 95,223 | [1.0] | 95,223 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 20,299 | [1.0] | 42,000 | [1.0] | 42,000 | [1.0] | 0 |
| <i>Location 25 TRAILBLAZER CHARTER SCH</i> | | | | | 2014-2015 | 2015-2016 | 2015-2016 | | 2015-2016 | |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | | Final Approval | | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 52,319 | [.5] | 53,350 | [.5] | 53,350 | [.5] | 0 |
| <i>Location 26 RIPPOWAM MIDDLE SCHOOL</i> | | | | | 2014-2015 | 2015-2016 | 2015-2016 | | 2015-2016 | |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | | Final Approval | | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 137,378 | [2.0] | 142,448 | [2.0] | 142,448 | [2.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 58,391 | [2.0] | 60,675 | [2.0] | 60,675 | [2.0] | 0 |
| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | | 2014-2015 | 2015-2016 | 2015-2016 | | 2015-2016 | |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | | Final Approval | | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 92,358 | [1.0] | 94,206 | [1.0] | 94,206 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 20,698 | [1.0] | 23,225 | [1.0] | 23,225 | [1.0] | 0 |
| <i>Location 35 ACAD OF INFO TECH - AITE</i> | | | | | 2014-2015 | 2015-2016 | 2015-2016 | | 2015-2016 | |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | | Final Approval | | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 104,638 | [1.0] | 106,700 | [1.0] | 106,700 | [1.0] | 0 |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 29,899 | [1.0] | 32,784 | [1.0] | 32,784 | [1.0] | 0 |
| <i>Location 37 STAMFORD ACADEMY</i> | | | | | 2014-2015 | 2015-2016 | 2015-2016 | | 2015-2016 | |
| Program | Object/Function | | | Budget | Supt. Request | BOE Approved | | Final Approval | | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 52,319 | [.5] | 53,350 | [.5] | 53,350 | [.5] | 0 |



2015-2016 Grant Budget

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | |
|--|------------------------------|------|------------------------|---------------|------------------|---------------|------------------|----------------|----------|
| Program | Object/Function | | Budget | | Supt. Request | BOE Approved | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 74,949 | [1.0] | 78,904 | [1.0] 78,904 | [1.0] 0 | |
| 907 TITLE IV IDEA | 117 | 1235 | OTHER SALARY | 289,200 | | 150,748 | 150,748 | 0 | |
| 907 TITLE IV IDEA | 202 | 1235 | HEALTH/HOSPITAL INS | 546,349 | | 568,200 | 568,200 | 0 | |
| 907 TITLE IV IDEA | 202 | 3700 | HEALTH/HOSPITAL INS | 40,000 | | 40,000 | 40,000 | 0 | |
| 907 TITLE IV IDEA | 611 | 1235 | INSTRUCTIONAL SUPPLIES | 10,000 | | 10,000 | 10,000 | 0 | |
| <i>Location 55 RIPPOWAM - PRE-K</i> | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | |
| Program | Object/Function | | Budget | | Supt. Request | BOE Approved | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 144,349 | [1.4] | 147,235 | [1.4] 147,235 | [1.4] 0 | |
| 907 TITLE IV IDEA | 101 | 3700 | TEACHERS SALARY | 199,390 | [2.1] | 212,514 | [2.1] 212,514 | [2.1] 0 | |
| <i>Location 61 ROXBURY SCHOOL - ASD</i> | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | |
| Program | Object/Function | | Budget | | Supt. Request | BOE Approved | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 61,073 | [1.0] | 63,607 | [1.0] 63,607 | [1.0] 0 | |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 114,102 | [4.0] | 117,172 | [4.0] 117,172 | [4.0] 0 | |
| <i>Location 77 NORTHEAST SCHOOL - ASD</i> | | | 2014-2015 | | 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | |
| Program | Object/Function | | Budget | | Supt. Request | BOE Approved | BOE Approved | Final Approval | |
| 907 TITLE IV IDEA | 115 | 1235 | PARAEDUCATOR | 50,597 | [2.0] | 52,990 | [2.0] 52,990 | [2.0] 0 | |
| ** Program Totals ** | TITLE IV IDEA SEC 611 | | 3,477,973 | [45.5] | 3,477,973 | [45.5] | 3,477,973 | [45.5] | 0 |



2015-2016 Grant Budget

911 TITLE IV IDEA SEC 619

| <i>Location 43 SPECIAL ED & PUPIL SVCS</i> | | | | 2014-2015 | 2015-2016 | | 2015-2016 | | 2015-2016 | |
|--|------------------------|------|---------------------|------------------|----------------------|---------------|---------------------|---------------|-----------------------|----------|
| Program | Object/Function | | | Budget | Supt. Request | | BOE Approved | | Final Approval | |
| 911 TITLE IV IDEA | 202 | 1235 | HEALTH/HOSPITAL INS | 7,972 | 0 | | 0 | | 0 | |
| <i>Location 55 RIPPOWAM - PRE-K</i> | | | | 2014-2015 | 2015-2016 | | 2015-2016 | | 2015-2016 | |
| Program | Object/Function | | | Budget | Supt. Request | | BOE Approved | | Final Approval | |
| 911 TITLE IV IDEA | 101 | 1235 | TEACHERS SALARY | 86,001 | [1.0] | 95,577 | [1.0] | 95,577 | [1.0] | 0 |
| ** Program Totals ** | | | | 93,973 | [1.0] | 95,577 | [1.0] | 95,577 | [1.0] | 0 |



2015-2016 Grant Budget

946 TOBACCO SETTLEMENT

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|---------------------|----------------------------|---------------------------|-----------------------------|
| 946 TOBACCO SET | 104 2210 TEACHER EXTRA SERVICE | 76,939 | 0 | 0 | 0 |
| 946 TOBACCO SET | 330 2210 OTHER PROF AND TECH SVS | 42,595 | 0 | 0 | 0 |
| 946 TOBACCO SET | 511 2210 PUPIL TRANS/FIELD TRIPS | 2,520 | 0 | 0 | 0 |
| 946 TOBACCO SET | 611 2210 INSTRUCTIONAL SUPPLIES | 946 | 0 | 0 | 0 |
| ** Program Totals ** | TOBACCO SETTLEMENT | 123,000 | 0 | 0 | 0 |



2015-2016 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

| Program | Object/Function | 2014-2015 Budget | | 2015-2016 Supt. Request | | 2015-2016 BOE Approved | | 2015-2016 Final Approval |
|-----------------------------|----------------------------------|---------------------|--------------|----------------------------|--------------|---------------------------|--------------|-----------------------------|
| 945 UPWARD BOU | 104 2210 TEACHER EXTRA SERVICE | 73,254 | | 80,000 | | 80,000 | | 0 |
| 945 UPWARD BOU | 113 2210 ADMIN. NON-CERTIFIED | 46,000 | [1.0] | 47,150 | [1.0] | 47,150 | [1.0] | 0 |
| 945 UPWARD BOU | 202 2210 HEALTH/HOSPITAL INS | 9,500 | | 9,880 | | 9,880 | | 0 |
| 945 UPWARD BOU | 511 2210 PUPIL TRANS/FIELD TRIPS | 43,000 | | 43,000 | | 43,000 | | 0 |
| 945 UPWARD BOU | 580 2210 PROFESSIONAL DEVELOP. | 4,280 | | 4,280 | | 4,280 | | 0 |
| 945 UPWARD BOU | 590 2210 OTHER PURCHASED SERVICE | 7,662 | | 7,662 | | 7,662 | | 0 |
| 945 UPWARD BOU | 611 2210 INSTRUCTIONAL SUPPLIES | 66,304 | | 58,028 | | 58,028 | | 0 |
| ** Program Totals ** | UPWARD BOUND | 250,000 | [1.0] | 250,000 | [1.0] | 250,000 | [1.0] | 0 |



2015-2016 Grant Budget

947 VOCATIONAL AGRICULTURE

| <i>Location 32 WESTHILL HIGH SCHOOL</i> | | | | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval | |
|--|------------------------|------|------------------------|-----------------------------|------------------------------------|-----------------------------------|-------------------------------------|----------|
| Program | Object/Function | | | | | | | |
| 947 VOCATIONAL | 115 | 1151 | PARAEDUCATOR | 31,998 | [1.0] | 32,784 | [1.0] | 0 |
| <i>Location 49 ALL DISTRICT</i> | | | | 2014-2015 Budget | 2015-2016 Supt. Request | 2015-2016 BOE Approved | 2015-2016 Final Approval | |
| 947 VOCATIONAL | 202 | 1151 | HEALTH/HOSPITAL INS | 25,022 | | 26,020 | 0 | |
| 947 VOCATIONAL | 611 | 1151 | INSTRUCTIONAL SUPPLIES | 46,343 | | 46,343 | 0 | |
| 947 VOCATIONAL | 730 | 1151 | EQUIPMENT INSTRUCTION | 95,806 | | 94,022 | 0 | |
| ** Program Totals ** VOCATIONAL AGRICULTURE | | | | 199,169 | [1.0] | 199,169 | [1.0] | 0 |
| *** Grand Totals *** | | | | 27,546,793 | [163.1] | 27,148,176 | [163.1] | 0 |