



Monthly Financial Reports July 31, 2015

Operating Expenses

Monthly Report of Revenues

Detail Board Budget (99900000)

Detail Contingency Budget (99940100)

Internal Account Summary

Major Cap Balances

Major Cap Change Orders

Federal Funds

* The July 31st Internal Account Summary could not be completed for the August 12th Board Meeting, so it will be included with the August 31st Monthly Reports at the September Board Meeting

Division - 13 Capital School District

Operating Unit	Budget	Encumbered	Pct Enc	Expended	Pct Exp	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
9130632A - East Dover Elementary School	\$69,835.00	\$0.00	0.00%	\$3,247.95	4.65%	\$3,247.95	4.65%	\$66,587.05
9130634A - South Dover Elementary School	\$82,438.00	\$0.00	0.00%	\$10,030.47	12.17%	\$10,030.47	12.17%	\$72,407.53
9130635A - North Dover Elementary School	\$55,569.00	\$0.00	0.00%	\$11,932.09	21.47%	\$11,932.09	21.47%	\$43,636.91
9130636A - Booker T. Washington Es	\$56,088.00	\$0.00	0.00%	\$2,104.52	3.75%	\$2,104.52	3.75%	\$53,983.48
9130638A - Fairview Elementary School	\$50,683.00	\$420.00	0.83%	\$817.64	1.61%	\$1,237.64	2.44%	\$49,445.36
9130640A - Hartly Elementary School	\$59,959.00	\$0.00	0.00%	\$5,082.65	8.48%	\$5,082.65	8.48%	\$54,876.35
9130642A - Towne Point Elementary School	\$40,656.00	\$0.00	0.00%	\$2,897.99	7.13%	\$2,897.99	7.13%	\$37,758.01
9130644A - Central Middle School	\$212,430.00	\$0.00	0.00%	\$6,648.60	3.13%	\$6,648.60	3.13%	\$205,781.40
9130646A - William Henry Middle School	\$153,663.00	\$0.00	0.00%	\$9,942.56	6.47%	\$9,942.56	6.47%	\$143,720.44
9130648A - Dover High School	\$479,807.00	\$0.00	0.00%	\$8,786.16	1.83%	\$8,786.16	1.83%	\$471,020.84
9130650A - Kent County Community School	\$536,355.00	\$34,323.59	6.40%	\$41,995.06	7.83%	\$76,318.65	14.23%	\$460,036.35
9130655A - Kent County Secondary I/c	\$566,012.00	\$6,243.43	1.10%	\$154,589.19	27.31%	\$160,832.62	28.42%	\$405,179.38
9130693A - DELAWARE TEACHER CENTER	\$444,900.00	\$0.00	0.00%	\$36,856.80	8.28%	\$36,856.80	8.28%	\$408,043.20
99900000 - Board Of Ed/District Expenses	\$138,920.00	\$0.00	0.00%	\$6,054.77	4.36%	\$6,054.77	4.36%	\$132,865.23
99900100 - Legal Services	\$69,000.00	\$0.00	0.00%	\$1,270.10	1.84%	\$1,270.10	1.84%	\$67,729.90
99900300 - District Expenditures	\$23,060,615.00	\$0.00	0.00%	\$2,164,439.58	9.39%	\$2,164,439.58	9.39%	\$20,896,175.42
99910010 - District Office	\$50,888.00	\$0.00	0.00%	\$1,309.84	2.57%	\$1,309.84	2.57%	\$49,578.16
99910100 - Superintendent	\$111,460.00	\$0.00	0.00%	\$8,607.27	7.72%	\$8,607.27	7.72%	\$102,852.73
99920000 - Curriculum/Instructional	\$809,087.00	\$0.00	0.00%	\$58,602.63	7.24%	\$58,602.63	7.24%	\$750,484.37
99920400 - Local Testing Programs	\$11,593.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$11,593.00
99920500 - Professional Development Prog	\$77,527.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$77,527.00
99920600 - Technology (Instructional)	\$183,855.00	\$15,000.00	8.16%	\$0.00	0.00%	\$15,000.00	8.16%	\$168,855.00
99920700 - Athletics	\$246,600.00	\$0.00	0.00%	\$16,780.21	6.80%	\$16,780.21	6.80%	\$229,819.79
99920800 - Drivers Education	\$24,981.00	\$0.00	0.00%	\$314.90	1.26%	\$314.90	1.26%	\$24,666.10
99921000 - Support Services	\$1,314,461.00	\$0.00	0.00%	\$185,619.03	14.12%	\$185,619.03	14.12%	\$1,128,841.97
99921050 - Special Education	\$905,181.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$905,181.00
99930200 - Special School Tuition Payment	\$909,765.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$909,765.00
99930300 - Special Services	\$52,265.00	\$0.00	0.00%	\$1,328.88	2.54%	\$1,328.88	2.54%	\$50,936.12
99940000 - Business Office/Finance	\$132,059.00	\$0.00	0.00%	\$849.21	0.64%	\$849.21	0.64%	\$131,209.79
99940050 - Facilities Management	\$51,408.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$51,408.00
99940100 - Contingency	\$100,000.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$100,000.00
99940200 - Division I Sal/Other State Prg	\$49,171,141.00	\$0.00	0.00%	\$3,786,885.71	7.70%	\$3,786,885.71	7.70%	\$45,384,255.29
99940300 - Division Ii Vocational	\$185,439.00	\$0.00	0.00%	\$14,930.93	8.05%	\$14,930.93	8.05%	\$170,508.07
99940600 - Insurance	\$124,784.00	\$89,829.00	71.99%	\$10,053.00	8.06%	\$99,882.00	80.04%	\$24,902.00
99940700 - Private Grants/Donations	\$403,698.00	\$0.00	0.00%	\$26,826.05	6.65%	\$26,826.05	6.65%	\$376,871.95
99940810 - Technology Equipment & Repair	\$132,000.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$132,000.00
99940900 - Tuition Reimbursement	\$72,000.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$72,000.00
99950000 - Personnel/Hr	\$91,003.00	\$0.00	0.00%	\$16,224.49	17.83%	\$16,224.49	17.83%	\$74,778.51
99960000 - Child Nutrition Operations	\$2,799,000.00	\$0.00	0.00%	\$207,187.77	7.40%	\$207,187.77	7.40%	\$2,591,812.23
99960100 - Maintenance	\$593,669.00	\$0.00	0.00%	\$42,943.79	7.23%	\$42,943.79	7.23%	\$550,725.21

Division - 13 Capital School District

Operating Unit	Budget	Encumbered	Pct Enc	Expended	Pct Exp	Total Exp./Enc.	Percent Obligated	Unencumbered Balance
99960200 - Operations/Utilities	\$2,119,055.00	\$984,307.27	46.45%	\$43,966.57	2.07%	\$1,028,273.84	48.53%	\$1,090,781.16
99960300 - State Transportation	\$4,347,527.00	\$7,351.40	0.17%	\$56,680.18	1.30%	\$64,031.58	1.47%	\$4,283,495.42
99960350 - LOCAL FUNDS	\$83,225.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$83,225.00
99960500 - Fleet Vehicles	\$81,058.00	\$0.00	0.00%	\$3,117.53	3.85%	\$3,117.53	3.85%	\$77,940.47
99970000 - Local Debt Service	\$7,009,055.00	\$0.00	0.00%	\$3,652,954.10	52.12%	\$3,652,954.10	52.12%	\$3,356,100.90
99970040 - LOCAL TECHNOLOGY MATCH TAX	\$575,593.00	\$0.00	0.00%	\$13,273.85	2.31%	\$13,273.85	2.31%	\$562,319.15
99970200 - Minor Cap	\$966,712.00	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$966,712.00
99970680 - School Supervision	\$131,370.00	\$0.00	0.00%	\$423.00	0.32%	\$423.00	0.32%	\$130,947.00
99980000 - Summer School	\$20,000.00	\$0.00	0.00%	\$2,674.95	13.37%	\$2,674.95	13.37%	\$17,325.05
99990500 - Copy Center/Copiers	\$156,323.00	\$0.00	0.00%	\$7,136.83	4.57%	\$7,136.83	4.57%	\$149,186.17
99990600 - Homebound	\$220,564.00	\$0.00	0.00%	\$12,333.65	5.59%	\$12,333.65	5.59%	\$208,230.35
99990700 - AUSTISTIC PROGRAM	\$352,322.00	\$9,630.59	2.73%	\$20,537.85	5.83%	\$30,168.44	8.56%	\$322,153.56
Budget Totals	\$100,693,598.00	\$1,147,105.28	1.14%	\$10,658,258.35	10.58%	\$11,805,363.63	11.72%	\$88,888,234.37
Current Year Unassigned Expenses		\$165,379.00		\$57,562.04		\$222,941.04		
Previous Budget Year Expenses		\$8,509,012.83		\$2,173,361.22		\$10,682,374.05		
Total Expenses		\$9,821,497.11		\$12,889,181.61		\$22,710,678.72		

Capital School District Financial Report - Revenue
As of July 31, 2015

	Budget	Received	Anticipated Receipts	Percent Received
STATE FUNDS				
Formula Salaries & OEC's	48,355,961.00	35,606,830.00	12,749,131.00	73.6%
Cafeteria Salaries	798,076.00	550,398.00	247,678.00	69.0%
Division II, AOC	1,507,756.00	1,130,824.00	376,932.00	75.0%
Division II, AOC - Voc	182,543.00	136,899.00	45,644.00	75.0%
Division II, Energy	1,360,800.00	1,020,599.00	340,201.00	75.0%
Division III, Equalization	8,386,203.00	6,228,395.00	2,157,808.00	74.3%
State Transportation	3,939,725.00	1,830,139.00	2,109,586.00	46.5%
Related Services	227,829.00	115,014.00	112,815.00	50.5%
Drivers Ed.	24,981.00	16,743.00	8,238.00	67.0%
Unique Alternative	595,296.00	0.00	595,296.00	0.0%
Excellence/Administrative Option	256,550.00	192,412.00	64,138.00	75.0%
Professional Development	77,527.00	40,855.00	36,672.00	52.7%
School Improvement	10,000.00	0.00	10,000.00	0.0%
Minor Capital Improvements	472,461.00	24,988.00	447,473.00	5.3%
Major Capital Improvements	0.00	0.00	0.00	0.0%
Educational Sustainment Fund	1,460,363.00	1,128,384.00	331,979.00	77.3%
Technology Block Grant	121,021.00	90,187.00	30,834.00	74.5%
Other State Revenue	557,520.00	473,260.00	84,260.00	84.9%
Total State Funds	68,334,612.00	48,585,927.00	19,748,685.00	71.1%
LOCAL FUNDS				
Current Expense Tax Receipts	10,673,363.00	60,445.85	10,612,917.15	0.6%
Debt Service Tax Receipts	6,616,077.00	38,122.06	6,577,954.94	0.6%
Debt Service - Impact Fee	111,361.00	0.00	111,361.00	0.0%
Tuition Tax Receipts	3,730,589.00	21,293.35	3,709,295.65	0.6%
Minor Capital Tax Receipts	311,926.00	1,545.43	310,380.57	0.5%
Technology Maintenance Match	218,318.00	1,236.40	217,081.60	0.6%
Interest	122,324.00	10,431.27	111,892.73	8.5%
CSCR	28,116.00	0.00	28,116.00	0.0%
Indirect Costs	255,981.00	0.00	255,981.00	0.0%
Cafeteria	3,871,040.00	0.00	3,871,040.00	0.0%
Donations	0.00	6,637.35	0.00	0.0%
Building Rental	25,340.00	0.00	25,340.00	0.0%
Erate	89,900.00	0.00	89,900.00	0.0%
Other Match Tax Receipts	398,490.00	2,472.79	396,017.21	0.6%
Charter	-1,568,041.00	0.00	-1,568,041.00	0.0%
Choice	-435,117.00	0.00	-435,117.00	0.0%
Other Local Revenue	1,848,264.00	2,000.00	1,846,264.00	0.1%
Total Local Funds	26,297,931.00	144,184.50	26,153,746.50	0.5%

Capital School District Financial Report - Revenue
As of July 31, 2015

	Budget	Received	Anticipated Receipts	Percent Received
FEDERAL FUNDS				
IDEA Part B	1,668,608.00	0.00	1,668,608.00	0.0%
Title I	3,062,454.00	0.00	3,062,454.00	0.0%
Title II	839,196.00	0.00	839,196.00	0.0%
Title III	37,788.00	0.00	37,788.00	0.0%
Perkins	196,949.00	0.00	196,949.00	0.0%
Other Federal Revenue	0.00	0.00	0.00	0.0%
Total Federal Funds	5,804,995.00	0.00	5,804,995.00	0.0%
Grand Total All Funds	100,437,538.00	48,730,111.50	51,707,426.50	48.5%

Budget List

Division: 13 - Capital School District ▼

Budget Year/Budget Ref: 2016 ▼

Option: Current BudgetRef ▼

Operating Unit: 99900000 - Board Of Ed/District Expenses ▼

Program	Description	Budget	Encumbered	Expended	Balance
99999	Default Program Code	\$138,920.00	\$0.00	\$0.00	\$138,920.00
99533	Contracted Services	\$0.00	\$0.00	<u>\$115.00</u>	<u>(\$115.00)</u>
95493	Supplies	\$0.00	\$0.00	<u>\$215.74</u>	<u>(\$215.74)</u>
95457	Professional Services	\$0.00	\$0.00	<u>\$773.33</u>	<u>(\$773.33)</u>
95408	Conferences	\$0.00	<u>\$10,582.00</u>	<u>\$4,240.50</u>	<u>(\$14,822.50)</u>
95000	General	\$0.00	\$0.00	<u>\$748.20</u>	<u>(\$748.20)</u>
		Total: \$138,920.00	Total: <u>\$10,582.00</u>	Total: <u>\$6,092.77</u>	Total: <u>\$122,245.23</u>

Budget Transactions

Division:

 Budget Year/Budget Ref:

 Option:

 Operating Unit:

 Program:

 Funding Line:

 Transaction Type:

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Program	Appr	Account	Fund Code	Location	Trans ID	Accounting Date	Trans Type	Trans Line Num	Trans Sched Line Num	Trans Distrib Line Num	Ref Trans ID	Ref Line Num	Ref Sched Line Num	Ref Distrib Line Num	Vendor ID	Vendor Name	Description	Amount
99533	05165	56150	100	13-0631	02670081	7/15/2015	VO	1	0	1		0	0	0	0000020839	KARIN FAULHABER	NAME TAGS	\$115.00
95408	05165	55631	100	13-0631	02671349	7/15/2015	VO	1	0	1		0	0	0	0000024551	DELAWARE SCHOOL BOARD ASSOCIAT	REGISTRATION	\$37.50
95408	05165	55631	100	13-0631	02671684	7/15/2015	VO	1	0	1		0	0	0	0000022063	NATIONAL SCHOOL BOARDS ASSOCIA	DUES	\$4,165.00
95457	05165	55000	100	13-0631	02671722	7/15/2015	VO	1	0	1		0	0	0	0000026790	WILCOX & FETZER LTD	PROFESSIONAL SERVICES	\$329.74
95000	05165	56111	100	13-0631	02671765	7/15/2015	VO	1	0	1		0	0	0	0000006228	HECKER ENTERPRISES	FOOD	\$105.00
95000	05165	56111	100	13-0631	02671768	7/15/2015	VO	1	0	1		0	0	0	0000006228	HECKER ENTERPRISES	FOOD	\$105.00
95000	98000	56111	270	13-0631	02680146	7/21/2015	VO	1	0	1		0	0	0	2505010000	DIV OF ACCOUNTING	PATS PIZZA IN WEST DOVER	\$95.00
95000	98000	56111	270	13-0631	02680146	7/21/2015	VO	2	0	1		0	0	0	2505010000	DIV OF ACCOUNTING	PATS PIZZA IN WEST DOVER	\$109.90
95493	98000	56006	270	13-0631	02680146	7/21/2015	VO	3	0	1		0	0	0	2505010000	DIV OF ACCOUNTING	000000000000000000	\$14.39
95493	98000	56000	270	13-0631	02680146	7/21/2015	VO	5	0	1		0	0	0	2505010000	DIV OF ACCOUNTING	AC MOORE STR 18	\$61.85
95000	98000	56111	270	13-0631	02680146	7/21/2015	VO	6	0	1		0	0	0	2505010000	DIV OF ACCOUNTING	JERSEY MIKE'S SUBS 35002	\$62.84
95000	05165	56111	100	13-0631	02680168	7/21/2015	VO	1	0	1		0	0	0	2505010000	DIV OF ACCOUNTING	PRIMO HOAGIES - DOVER	\$70.06
95493	05165	56007	100	13-0631	02680168	7/21/2015	VO	6	0	1		0	0	0	2505010000	DIV OF ACCOUNTING	FORNEY'S LTD	\$139.50
95000	05165	56111	100	13-0631	02680168	7/21/2015	VO	7	0	1		0	0	0	2505010000	DIV OF ACCOUNTING	TGI FRIDAYS #1887	\$200.40
95457	05165	55000	100	13-0631	02690118	7/29/2015	VO	1	0	1		0	0	0	0000026790	WILCOX & FETZER LTD	PROFESSIONAL SERVICES	\$443.59
95408	05165	55631	100	13-0631	02698479	8/4/2015	VO	1	0	1		0	0	0	0000024551	DELAWARE SCHOOL BOARD ASSOCIAT	REGISTRATION	\$38.00
																		Total: \$6,092.77

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Budget List

Division: 13 - Capital School District ▼

Budget Year/Budget Ref: 2016 ▼

Option: Current BudgetRef ▼

Operating Unit: 99940100 - Contingency ▼

Program	Description	Budget	Encumbered	Expended	Balance
99999	Default Program Code	\$100,000.00	\$0.00	\$0.00	\$100,000.00
		Total: \$100,000.00	Total: \$0.00	Total: \$0.00	Total: \$100,000.00

**Capital School District
Major Cap Expenditures
07/31/15**

Project	FYB	Appr	End Date	Budget	PY Expend	Expend	Encumber	Available	% Spent
High School	2011	50285	06/30/15	21,633,400.00	21,633,400.00	-	-	-	100.00%
High School	2011	50286	06/30/13	3,300,000.00	3,300,000.00	-	-	-	100.00%
High School	2012	50285	06/30/15	44,214,400.00	43,879,543.00	19.00	334,838.00	-	99.24%
High School	2012	99132	06/30/14	10,454,500.00	10,454,500.00	-	-	-	100.00%
High School	2013	50285	06/30/15	34,732,300.00	31,098,421.18	552,003.63	2,338,754.94	743,120.25	91.13%
High School				114,334,600.00	110,365,864.18	552,022.63	2,673,592.94	743,120.25	97.01%
KCCS - BTW	2014	50410	06/30/16	3,273,916.00	1,998,465.38	70,798.32	198,068.21	1,006,584.09	63.20%
KCCS - BTW	2015	50410	06/30/17	7,639,137.00	1,894,505.57	621,682.36	4,403,188.82	719,760.25	32.94%
KCCS - BTW				10,913,053.00	3,892,970.95	692,480.68	4,601,257.03	1,726,344.34	42.02%
KCCS - Central	2014	50409	06/30/16	894,822.00	808,669.45	18,646.00	19,832.32	47,674.23	92.46%
KCCS - Central				894,822.00	808,669.45	18,646.00	19,832.32	47,674.23	92.46%
KCCS - Main	2014	50401	06/30/16	1,470,462.00	1,438,037.24	-	30,360.00	2,064.76	97.79%
KCCS - Main				1,470,462.00	1,438,037.24	-	30,360.00	2,064.76	97.79%
Maintenance	2011	50294	06/30/15	3,858,900.00	3,858,900.00	-	-	-	100.00%
Maintenance				3,858,900.00	3,858,900.00	-	-	-	100.00%
Professional Center	2011	50295	06/30/15	8,400,000.00	8,380,409.75	-	-	19,590.25	99.77%
Professional Center				8,400,000.00	8,380,409.75	-	-	19,590.25	99.77%
WH/BTW/KCCS Site Imp	2011	50288	06/30/13	1,184,300.00	1,184,300.00	-	-	-	100.00%
WH/BTW/KCCS Site Imp	2011	50299	06/30/14	415,700.00	415,700.00	-	-	-	100.00%
WH/BTW/KCCS Site Imp	2012	50299	06/30/15	3,423,700.00	3,423,700.00	-	-	-	100.00%
WH/BTW/KCCS Site Imp	2012	50376	06/30/15	279,800.00	279,800.00	-	-	-	100.00%
WH/BTW/KCCS Site Imp	2012	50377	06/30/15	213,100.00	213,100.00	-	-	-	100.00%
WH/BTW/KCCS Site Imp	2012	99139	06/30/12	25,500.00	25,500.00	-	-	-	100.00%
WH/BTW/KCCS Site Im				5,542,100.00	5,542,100.00	-	-	-	100.00%

Capital School District

Federal Fund Expenditures

as of 07/31/15

FYB	Appr	Proj	Grant Title	Manager	End Date	Budget	Expend	Encumber	Available	% Spent
2015	40546	7511	Artist in Residency WHMS	Toriano Gidd	06/30/15	2,300	2,300	0	0	100.00% ^F
2015	40546	7531	Artist in Residency CMS	Shan Green	06/30/15	800	800	0	0	100.00% ^F
2010	40192	7616	RTTT: Delaware Talent Co-op	Evelyn Edney	08/01/15	10,000	10,000	0	0	100.00%
2010	41076	5164	Title I - Sig Grant	Sandy Spangl	08/01/15	441,024	279,228	7,232	154,564	63.31%
2013	41076	6803	Title I - Sig Grant	Sandy Spangl	08/01/15	186,881	42,415	0	144,466	22.70%
2014	40240	6478	21st Century/DHS Senator Suc	Gene Monta	08/01/15	124,666	124,666	0	0	100.00%
2014	40240	6485	21st Century/WH Stars Progra	Gene Monta	08/01/15	150,000	150,000	0	0	100.00%
2014	40240	6600	21st Century/East Dover Enric	Gene Monta	08/01/15	200,000	192,333	6,470	1,197	96.17%
2014	40554	5742	Title I-Focus School (Fairview)	Pam Herrera	08/01/15	250,000	250,000	0	0	100.00% ^F
2014	40560	5373	Title III	Sandy Spangl	08/01/15	444	444	0	0	100.00%
2014	40560	5407	Title III	Sandy Spangl	08/01/15	35,405	35,405	0	0	100.00%
2014	40564	7170	IDEA B (PECS for KCCS)	Joyce Denma	08/01/15	52,500	52,500	0	0	100.00%
2014	40564	7545	IDEA B (Transition Behavioral	Joyce Denma	08/01/15	34,408	0	0	34,408	0.00%
2014	40565	5913	IDEA B - Pre-K Transportation	Pam Nichols	08/01/15	11,108	11,108	0	0	100.00% ^F
2014	40570	5696	Homeless Children and Youth	Tonya Guinn	08/01/15	15,000	15,000	0	0	100.00%
2014	40114	5262	Title II - Teacher Quality	Sandy Spangl	11/01/15	880,681	880,681	0	0	100.00%
2014	40554	5583	Title I	Pam Herrera	11/01/15	3,626,866	3,626,866	0	0	100.00%
2014	40564	5320	IDEA B (6-21)	Joyce Denma	11/01/15	1,534,699	1,534,699	0	0	100.00%
2014	40565	5382	IDEA B - Preschool	Joyce Denma	11/01/15	55,073	55,073	0	0	100.00% ^F
2014	41015	5446	Perkins: Vocational Education	Gene Monta	11/01/15	222,456	222,456	0	0	100.00%
2015	40240	8092	21st Century/WH Stars Progra	Gene Monta	08/01/16	150,000	3,601	0	146,399	2.40%
2015	40240	8097	21st Century/East Dover Enric	Gene Monta	08/01/16	200,000	0	0	200,000	0.00%
2015	40114	7390	Title II - Teacher Quality	Sandy Spangl	09/30/16	837,610	135,174	3,700	698,736	16.14%
2015	40554	7187	Title I-Focus School (Fairview)	Pam Herrera	09/30/16	250,000	112,733	0	137,267	45.09%
2015	40554	7299	Title I	Pam Herrera	09/30/16	3,395,474	2,874,568	111,178	409,728	84.66%
2015	40564	7354	IDEA B (6-21)	Joyce Denma	09/30/16	1,625,243	619,986	0	1,005,257	38.15%
2015	40565	7229	IDEA B - Pre-School	Joyce Denma	09/30/16	54,764	45,881	0	8,883	83.78%
2015	40570	7541	Homeless Children and Youth:	Tonya Guinn	09/30/16	10,700	871	0	9,829	8.14%
2015	40560	7218	Title III	Sandy Spangl	11/30/16	40,345	7,979	0	32,366	19.78%
2015	40560	7223	Title III	Sandy Spangl	11/30/16	726	0	0	726	0.00%
2015	41015	7239	Perkins: Vocational Education	Gene Monta	11/30/16	209,142	102,562	17,272	89,308	49.04%
						14,608,314	11,389,328	145,853	3,073,134	77.96%