

Other Funds Budgets:

Federal Forest Funds Acct 220

Receipts for Federal Forest Land Funds. Approximately receive \$2600 annually. We use it for either equipment or professional development for support staff.

Drivers Ed Fund Acct 241

Funding includes the current rate of \$100.00 per student fee and the state reimbursable fee of \$125.00 per student if expenses meet or exceed the total expenses allowed to bill for. Rate for student may vary depending on expenses. Currently we are looking at total student revenues of \$17,500 and state revenues of \$22,000 for a total of 175 students for the year. Planned expenses for salaries and benefits will be \$33,000 with the remaining \$6,000 going for fuel, repairs and contracted services.

Vocational Funds Acct 243 & Carl Perkins 263

We receive between \$150,000 and \$165,000 in vocational funding and \$53,000 in Carl Perkins Funding; depending on how many qualified vocational programs we have in the state. The funds can be distributed by the district to help with supplies, travel and additional work day supplemental contracts for those vocational programs.

Classroom Technology Acct 245

We are estimating \$425,000 in classroom technology funds next year. The money will be used for our IMS system (Milepost), Wireless infrastructure, FileWave (AP manager & software distribution to our devices) and classroom technology devices.

Substance Abuse-Safety Grant Acct 246

We are estimating \$53,000 in our safety grant. The money will go towards safety initiatives that include: Badging, fingerprinting, radios, safety supplies, behavior services, prevention and Tier 3 training.

Title IA Career Ready (formerly known as disadvantaged) Acct 251

Title IA federal fund is calculated based on the number of low income (free and reduced lunch) students that are in the district as of March 1 each year. Currently we are funded roughly \$915,000. Our school district runs it's program as a school wide program, meaning that we can serve all students in the schools we decide to serve. We currently serve all elementaries and the alternative school. If one of the secondary schools free and reduced rate is higher than one of the schools served, we would be required to serve that school as well. We are required to set aside .025% of the allocation towards homeless services and 1% for parent involvement as well as an equitable service amount to private schools. We are using this funding to cover .3 FTE of a Federal Programs Director, 1 Federal Programs Secretary, 15 FTE classified staff and 7.75 FTE certified staff.

Migrant Funding Acct 253

Migrant federal fund is calculated by identifying migrant families and their students. We are estimating around \$234,000 for next year. This funding is used for our Migrant Preschool program that hires 1 FTE teacher and 1 FTE aide, 1 FTE Migrant Identification Recruiter, Summer School program and parent involvement.

State and Federal LEP Acct 270

This funding is calculated by the number of Limited English students who test on the IELA. We receive around \$82,000 for State funding and \$45,000 in Federal Funding. We use this funding to pay for the 4 FTE extended day kindergarten aides and their benefits.

Title 2A Improving Teacher Quality Acct 271

Title 2A is an additional title program that is used for improving teacher quality. This fund has declined in the last year and we are estimating \$140,000 this year. We are planning to use this fund to cover 2 FTE instructional coaches, mentoring program, retention pay, career fair and professional development for both district and St Nicholas.

Rural Ed Acct 262

Rural Ed Fund can be used for anything that falls under our Title programs. We have generally been receiving around \$75,000. We use this to cover 1 FTE at East, West and Minico high school to work within our LEP program.

Title 6B Special Ed Acct 257

Special Ed funds are determined on a mix of low income and special populations calculation. We have generally been receiving around \$880,000 each year. One requirement is that the district provide a level of effort to provide programs for Special Ed from our General Funds. The additional funds are supplementary and cannot supplant our current program. We use this program to hire 1 FTE Special Ed Director, 1.75 Secretarial staff, 1 Psychologist, 1 Speech/Language, IEP incentive bonuses, and 19 aides. We also pay for contracted therapy, summer school and supplies for special education classes.

Medicaid Reimbursements Acct 260

Medicaid reimbursements are based on allowable services that are preapproved by a doctor's recommendation. It is required that we match a percentage of the expenses annually. We have been generating roughly \$400,000 net after match. We use this funding to help offset costs associated with services delivered to those students that are allowable. We currently contract CBRS services, a Medicaid clerk and 7 FTE classified staff to help with these services.

Title 6B Preschool Acct 258

Special Ed Preschool funds are calculated using a similar method as Special Ed. We budget around \$46,000 annually. We use this fund to cover 2 FTE classified aides to help in the Special Ed Preschool Program. Preschool is required to hold several child finds annually to place in these programs.

GearUp Acct 284

Gear up was a 5 year grant beginning with a cohort of students in 7th grade and following them through graduation to help in gearing them up for college. This was our last year of the cohort. And we are hopeful to receive a new grant to start again.

Remediation funding (in general fund)

We receive around \$75,000 in Remediation funding annually. It is based on the spring scores of the ISAT. We used these funds to help with either Math, Language or Science remediation. Our district is using the fund to cover Edgenuity and additional curriculum.

Food Service Fund Acct 290

Food service funding is based on student's reimbursements of those on free and or reduced lunch applications. Student lunch counts are submitted and reimbursed monthly. Other local funds come from student paid lunches and adult lunches. There are several requirements on what is allowable to be spent from these funds. Primarily food, supplies and set amount of cooks per student count. Additionally the supervisor, warehouse and delivery and secretarial staff. There are limited funds available for equipment type purchases that cannot be connected to the building structure.

Bond/debt retirement fund Acct 310

Annual certification to the tax payer to each of our 4 counties to collect money to pay past debts on bond construction. We currently are certifying around \$1,450,000 per year and receiving around \$250,000 in bond levy equalization funding from the state on qualified bonds based on our area census.

Plant Facilities fund 420

Most of the money that is in plant facilities is transferred from the general fund supplemental levy certification of \$2,250,000 and the bus depreciation \$235,000. This fund is used to cover major fixed asset and capital projects, equipment and vehicle purchases.