

As of: 10/06/15

Special Programs Funding Sources	Board Approved Budget FY 16	Revised Budget Amount	Difference	Expenditures to Date	Percentage
State Funding (0780 T016 project 71)	\$ 20,800.00	\$ 20,800.00	\$ -	\$ 1,703.00	8.19%
State Funding (0780 T016 project 72)	\$ 47,400.00	\$ 47,400.00	\$ -	\$ -	0.00%
IDEA School Age (0780 T195 project 71)	\$ 1,507,799.00	\$ 857,691.00	\$ 650,108.00	\$ 353,036.00	23.41%
IDEA School Age (0780 T196 project 71)	\$ 2,133,274.00	\$ 2,133,274.00	\$ -	\$ -	0.00%
IDEA School Age (0780 T194 project 72)	\$ 5,291,284.00	\$ 937,455.00	\$ 4,353,829.00	\$ 342,882.00	6.48%
IDEA School Age (0780 T195 project 72)	\$ 8,135,651.00	\$ 6,988,975.00	\$ 1,146,676.00	\$ 577,538.00	7.10%
IDEA School Age (0780 T196 project 72)	\$ 9,400,000.00	\$ 2,000,000.00	\$ 7,400,000.00	\$ -	0.00%
IDEA School Age (0780 T194 project 73)	\$ 7,196,387.00	\$ 3,732,606.00	\$ 3,463,781.00	\$ 121,404.00	1.69%
IDEA School Age (0780 T195 project 73)	\$ 78,565,083.00	\$ 41,582,858.00	\$ 36,982,225.00	\$ 9,846,010.00	12.53%
IDEA School Age (0780 T196 project 73)	\$ 102,389,598.00	\$ 16,179,514.00	\$ 86,210,084.00	\$ -	0.00%
IDEA School Age (0780 T195 project 74)	\$ 378,230.00	\$ 118,339.00	\$ 259,891.00	\$ 44,958.00	11.89%
IDEASchool Age (0780 T196 project 74)	\$ 350,096.00	\$ -	\$ 350,096.00	\$ -	0.00%
IDEA State Program Improvement (0780 T294 project 72)	\$ 333,539.00	\$ 231,230.00	\$ 102,309.00	\$ 120,768.00	36.21%
IDEA State Program Improvement (0780 T295 project 72)	\$ 432,393.00	\$ 566,952.00	\$ (134,559.00)	\$ 162,567.00	37.60%
IDEA State Program Improvement (0780 T296 project 72)	\$ 793,255.00	\$ 793,255.00	\$ -	\$ 65.00	0.01%
IDEA Pre-School (0780 T524 project 78073)	\$ 43,783.00	\$ 126,767.00	\$ (82,984.00)	\$ 3,575.00	8.17%
IDEA Pre-School (0780 T525 project 78073)	\$ 1,036,220.00	\$ 1,108,996.00	\$ (72,776.00)	\$ 483,509.00	46.66%
IDEA Pre-School (0780 T526 project 78073)	\$ 3,315,996.00	\$ 3,315,996.00	\$ -	\$ -	0.00%
	\$ 221,370,788.00	\$ 80,742,108.00	\$ 140,628,680.00	\$ 12,058,015.00	14.93%

Special Programs (0780)					
Areas of Expenditures/Budget Categories	Board Approved Budget	Revised Budget Amount	Revised Budget Amount	Expenditures to Date	Percentage
Salaries & Benefits	\$ 2,479,811.00	\$ 2,393,382.00	\$ 86,429.00	\$ 448,496.00	18.74%
Purchased Services	\$ 2,044,386.00	\$ 2,223,309.00	\$ (178,923.00)	\$ 506,442.00	22.78%
Travel	\$ 98,232.00	\$ 80,412.00	\$ 17,820.00	\$ 8,997.00	11.19%
Supplies and Materials	\$ 277,799.00	\$ 288,506.00	\$ (10,707.00)	\$ 33,835.00	11.73%
Unallocated Expenses	\$ 5,259,085.00	\$ 478,818.00	\$ 4,780,267.00	\$ -	0.00%
Equipment	\$ 104,096.00	\$ 96,293.00	\$ 7,803.00	\$ 2,430.00	2.52%
Capital Expenditures		\$ -	\$ -		0.00%
Indirect Cost	\$ 184,287.00	\$ 255,560.00	\$ (71,273.00)		0.00%
Grants and Transfers to Other Agencies	\$ 8,792,485.00	\$ 4,022,720.00	\$ 4,769,765.00	\$ 199,253.00	4.95%
Flow Through Funds to LEAs	\$ 202,130,606.00	\$ 70,903,109.00	\$ 131,227,497.00	\$ 10,858,563.00	15.31%
	\$ 221,370,787.00	\$ 80,742,109.00	\$ 140,628,678.00	\$ 12,058,016.00	14.93%