



# SCHOOL DISTRICT OF OKEECHOBEE COUNTY

ANNUAL BUDGET  
2018-2019

**OKEECHOBEE COUNTY SCHOOL BOARD  
INFORMATIONAL DATA FOR 2018-2019 BUDGET**

	<b>Budget 2017-18</b>	<b>Budget 2018-19</b>	<b>Variance</b>
<b>Certified County Tax Roll</b>	<b>\$1,883,689,939</b>	<b>\$2,098,620,428</b>	<b>\$214,930,489</b>
<b>96%</b>	<b>\$1,808,342,341</b>	<b>\$2,014,675,611</b>	<b>\$206,333,270</b>
<b>Tax Millage:</b>			
Required Local Effort	4.358	4.111	(0.247)
Discretionary Local Effort	0.748	0.748	0.000
Additional Discretionary Effort	0.000	0.000	0.000
Super-Majority Millage 0.250	0.000	0.000	0.000
SUB-TOTAL	5.106	4.859	(0.247)
Capital Improvement Effort	1.500	1.500	0.000
<b>Total Millage:</b>	<b>6.606</b>	<b>6.359</b>	<b>(0.247)</b>
<b>Millage Increase/(Decrease)</b>	<b>(0.246)</b>	<b>(0.247)</b>	<b>(0.001)</b>
<b>Estimated Tax Receipts:</b>			
Required Local Effort 4.111	7,880,756	8,282,331	401,575
Disc. Local Effort 0.748	1,352,640	1,506,977	154,337
Additional Discretionary Effort	0	0	0
Super-Majority Millage 0.250	0	0	0
<b>Operating Fund Tax Receipts</b>	<b>9,233,396</b>	<b>9,789,308</b>	<b>555,912</b>
Capital Improvement 1.500	2,712,514	3,022,013	309,499
<b>Total Estimated Tax Receipts</b>	<b>11,945,910</b>	<b>12,811,321</b>	<b>865,411</b>
<b>Estimated FEFP Funds Expected</b>	<b>31,503,038</b>	<b>30,642,140</b>	<b>(860,898)</b>
<b>Full-Time Equivalent Students:</b>			
Estimated Students	6,523.21	6,353.68	(169.53)
Estimated Weighted FTE	6,900.30	6,711.47	(188.83)
<b>Base Student Allocation</b>	<b>4,203.95</b>	<b>4,204.42</b>	<b>0.47</b>
<b>District Cost Differential</b>	<b>0.9765</b>	<b>0.9769</b>	<b>0.0004</b>
<b>Proposed Budget Totals:</b>			
Operating General Fund	55,409,343	54,718,615	(690,728)
Debt Service Funds	192,537	42,712	(149,825)
Capital Projects Funds	5,210,350	6,420,544	1,210,194
Food Services Fund	4,096,201	4,235,155	138,954
Federal Programs Fund	6,183,194	6,511,066	327,872
<b>TOTAL BUDGET</b>	<b>\$71,091,625</b>	<b>\$71,928,092</b>	<b>\$836,467</b>
07/18/18			

**OKEECHOBEE COUNTY SCHOOL BOARD  
OPERATING FUND BUDGET 2018-2019  
REVENUE**

<b>REVENUE SOURCES:</b>		<b>2017-18 AS AMENDED 6/30/18</b>	<b>2018-19 PROPOSED BUDGET</b>
<b>FEDERAL THROUGH STATE:</b>			
3191	R.O.T.C.	58,000	58,000
3202	Medicaid	375,000	375,000
3280	Federal Thru Local	169,978	169,377
<b>TOTAL FEDERAL THROUGH STATE</b>		<b>602,978</b>	<b>602,377</b>
<b>STATE FEEP-LOTTERY-CATEGORICAL</b>			
3310	FL Educ Finance Program	19,463,208	19,283,676
	Declining Enrollment	95,548	36,448
	Sparsity Supplement	601,260	616,429
	Safe Schools	188,561	573,333
	Mental Health	0	239,890
	0.748 Millage Compression	1,777,440	1,798,091
	Supplemental Academic Instruction (SA	2,075,709	2,061,910
	Reading Allocation	375,402	371,871
	ESE Guarantee	2,895,208	2,893,222
	DJJ Supplement	239,829	240,289
	Instructional Materials	527,165	519,552
	Transportation	1,491,513	1,562,681
	Teacher Supply	105,629	122,287
	Virtual Education	11,339	17,662
	Digital Classrooms Allocation	599,408	579,359
<b>TOTAL FEEP FUNDS</b>		<b>30,447,219</b>	<b>30,916,700</b>
3361	FL Sch Recog.-Lottery Enhancement	111,838	111,838
3344	Educational Enhancement - Lottery	10,936	10,769
<b>Categorical Programs:</b>			
3355	Class-Size Reduction	6,566,869	6,515,634
<b>TOTAL FEEP-LOTTERY-CATEGORIC.</b>		<b>37,136,862</b>	<b>37,554,941</b>
<b>OTHER STATE FUNDING:</b>			
3323	CO & DS Administrative Interest	4,000	4,000
3341	Racing Revenue	223,250	223,250
3343	State Mobile Home License Tax	30,000	30,000
3371	VPK	125,000	125,000
3390	Misc. State Grants	377,402	353,936
<b>TOTAL-STATE FUNDS</b>		<b>37,896,514</b>	<b>38,291,127</b>

**OKEECHOBEE COUNTY SCHOOL BOARD  
OPERATING FUND BUDGET 2018-2019  
REVENUE**

<b>REVENUE SOURCES:</b>	<b>2017-18 AS AMENDED 6/30/18</b>	<b>2018-19 PROPOSED BUDGET</b>
<b>LOCAL REVENUES:</b>		
3411 Required Local Effort 4.111	7,880,756	8,282,331
3411 Discretionary Local Effort 0.748	1,352,640	1,506,977
3423 Delinquent Taxes-Prior Year	100,000	100,000
3425 Facility Rental	33,000	33,000
3430 Interest Income	50,000	100,000
3471 Preschool Program Fees	75,000	78,500
3473 Extended Day Care	165,000	165,000
3490 Miscellaneous Local Grants & Revenue:	1,041,933	268,808
3491 Special Bus Trips	60,000	75,000
3494 Receipt of Federal Indirect Cost Rate	275,000	275,000
3495 Certification	6,000	7,000
3498 Lost/Damaged Textbooks	500	500
<b>TOTAL LOCAL FUNDS</b>	<b>11,039,829</b>	<b>10,892,116</b>
<b>TOTAL ALL REVENUE</b>	<b>49,539,321</b>	<b>49,785,620</b>
<b>NON-REVENUE SOURCES:</b>		
3630 Transfers from Capital	600,000	600,000
3730 Sale of Fixed Assets	10,000	10,000
3740 Ins Loss Recoveries	1,000	1,000
<b>TOTAL NON-REVENUE SOURCES</b>	<b>611,000</b>	<b>611,000</b>
<b>TOTAL ALL SOURCES</b>	<b>50,150,321</b>	<b>50,396,620</b>
<b>RESERVE FOR CATEGORICALS</b>	<b>462,008</b>	<b>359,898</b>
<b>RESERVE FOR ENCUMBRANCES</b>	<b>96,314</b>	<b>113,440</b>
<b>ESTIMATED UNASSIGNED FUND BALANCE</b>	<b>4,257,818</b>	<b>3,848,657</b>
<b>TOTAL REVENUES AND BALANCES</b>	<b>54,966,461</b>	<b>54,718,615</b>

07/18/18



**OKEECHOBEE COUNTY SCHOOL BOARD  
OPERATING FUND BUDGET 2018-2019  
APPROPRIATIONS**

				<b>2017-18 AS AMENDED 6/30/18</b>	<b>2018-19 PROPOSED BUDGET</b>
<b>COST CENTER</b>	<b>WFTE</b>	<b>POSITIONS</b>			
0031 Central Elementary	623.18	45.20		2,893,576	2,776,651
0101 Okeechobee High/Freshman Campus	2160.32	127.48		7,768,335	8,200,694
0102 Career/Tech	0.00	0.10		5,258	5,593
0112 South Elementary	556.49	48.20		2,710,579	2,866,548
0113 Okeechobee Achievement Academy	99.22	18.00		897,747	909,836
0121 Yearling Middle School	727.57	58.30		3,282,405	3,549,655
0161 North Elementary	691.46	52.20		3,130,645	3,251,729
0171 Everglades Elementary	691.00	50.20		3,354,199	3,029,790
0181 Seminole Elementary	645.37	52.20		3,193,014	3,034,021
0201 Osceola Middle School	725.94	59.10		3,450,705	3,635,764
8017 Okeechobee Intensive Halfway House	35.77	0.00		141,215	139,562
9000 District Office	0.00	21.05		2,687,363	2,138,070
9001 Grants and Special Programs	0.00	0.22		16,291	17,560
9002 Maintenance	0.00	11.50		1,161,476	1,142,894
9003 Transportation	0.00	63.00		2,722,445	2,864,900
9004 TAP Program	0.21	1.14		66,017	55,587
9010 Instructional Services	0.00	2.00		174,479	186,031
9014 Informational Technology	0.00	7.18		547,442	947,101
9015 Operations/Facilities	0.00	1.50		130,843	132,350
9019 K-12 Accountability/Assessment	0.00	1.10		170,747	173,442
9020 Student Services	0.00	1.90		154,391	145,166
9101 Tantie Juvenile Facility	122.25	0.00		468,750	477,012
9102 Exceptional Student Education	0.00	5.24		1,416,014	447,492
9106 Cypress Juvenile Facility	39.72	0.00		166,824	154,978
<b>Cost Center Totals</b>	<b>7,118.50</b>	<b>626.81</b>		<b>40,710,761</b>	<b>40,282,426</b>

**LOCAL AND STATE PROJECTS:**

	<b>PROJECT</b>		
Professional Development	1901	5,900	1,000
SE FI Behavioral	1902	156,042	157,331
Reading Allocation	1903	375,402	371,871
SAI Summer School	1904	100,000	100,000
Community Educ Fee Supp	1905	5,000	5,000
Vocational Replacement Equipment	1907	5,000	5,000
Industry Certification Program	1908	221,268	221,383
Drug Testing	1910	7,500	7,500
K-12 Math and Science Training	1911	4,414	0
Dual Enrollment	1912	176,000	162,500
Best and Brightest	1913	369,410	396,650
SEDNET	1914	12,046	12,046
DJJ Supplement-FEFP	1915	239,829	240,283
Sparsity Supplement	1916	601,260	0
Differentiated Pay Supplement	1917	180,000	185,000

**OKEECHOBEE COUNTY SCHOOL BOARD  
OPERATING FUND BUDGET 2018-2019  
APPROPRIATIONS**

		<b>2017-18 AS AMENDED 6/30/18</b>	<b>2018-19 PROPOSED BUDGET</b>
<b>LOCAL AND STATE PROJECTS:</b>	<b>PROJECT</b>		
Chromebook R&M	1918	34,382	0
Saturday School	1920	5,000	0
Instructional Staff Training	1922	8,000	8,000
Special Needs	1923	250,000	50,000
Virtual Education	1924	11,339	17,662
Virtual Education - District	1925	175,000	175,000
McKay	1926	10,866	300,000
ESE Applications	1929	11,148	11,158
Instructional Materials-Textbook	1930	449,647	442,824
Instructional Media	1931	28,142	27,773
Science Lab Materials	1932	7,692	7,591
Terminal Leave Payments	1933	400,000	300,000
Certification	1934	4,000	3,500
District Expenses-Recruitment	1936	25,000	25,000
ESOL Training	1937	20,000	10,000
Dual Enrollment Textbooks	1938	30,536	30,206
Reading Endorsement	1939	4,000	4,000
OMS Facility Usage	1940	2,000	2,000
Fingerprint Services/Drug Testing	1942	32,000	25,000
Heartland Regional Science Fair	1946	16,400	3,000
Okeechobee Science Fair	1947	4,000	2,000
PERT Testing	1948	2,500	2,500
Teachers Classroom Supply Assistance	1949	105,629	122,287
VPK Wraparound	1950	81,429	77,897
VPK	1951	157,191	157,323
Putting Students First	1952	10,000	5,000
Extended Day Care	1953	127,500	111,674
Day Care School Supplement	1954	12,000	8,000
AVID - District	1959	61,680	40,022
FL School Recognition Program	1960	111,838	111,838
Shared Services	1961	56,681	56,680
ESE Guarantee	1963	2,895,208	2,893,222
Positive Empowerment Prog	1964	16,500	17,000
Community Ed. Park Maint.	1965	150,000	150,000
Supplemental Academic Instruction-SAI	1966	1,484,586	1,793,910
DJJ Discretionary Local Effort	1967	97,748	101,302
Medicaid Services	1968	300,000	300,000
Medicaid Direct Services	1969	82,605	85,517
Medicaid Administrative Claims	1970	500	0
Extended Day - SAI	1971	491,123	168,000

**OKEECHOBEE COUNTY SCHOOL BOARD  
OPERATING FUND BUDGET 2018-2019  
APPROPRIATIONS**

		<b>2017-18 AS AMENDED 6/30/18</b>	<b>2018-19 PROPOSED BUDGET</b>
<b>LOCAL AND STATE PROJECTS:</b>	<b>PROJECT</b>		
Student Wellness	1973	0	0
Employee Wellness	1974	5,663	0
Camp IT	1975	2,000	0
Digital Classrooms Allocation	1977	599,408	579,359
School Site Lawn Maintenance	1979	90,000	115,000
School Health Services	1986	296,000	297,000
District Instructional Leadership Grant	1987	19,803	0
Wellness Clinic	1989	315,600	305,000
Wellness Incentive	1990	10,000	0
Advanced Placement	1991	59,364	59,145
School Improvement	1992	10,936	10,769
Drivers Ed	1993	46,000	46,000
Accreditation	1994	12,000	0
Mental Health	1996	0	239,890
Safe Schools	1997	188,561	573,333
Hurricane Irma	1998	80,000	0
School Internal Fund Activity	1999	12,500	0
<b>LOCAL AND STATE PROJECTS</b>		<b>11,981,624</b>	<b>11,737,946</b>
<b>COST CENTERS</b>		<b>40,710,761</b>	<b>40,282,426</b>
<b>TOTAL APPROPRIATIONS</b>		<b>52,692,385</b>	<b>52,020,372</b>
<b>PROJECTS &amp; CATEGORICALS FORWARD</b>		<b>462,008</b>	<b>359,898</b>
<b>ENCUMBRANCES FORWARD</b>		<b>96,314</b>	<b>113,440</b>
<b>ESTIMATED ENDING FUND BALANCE 06/30/19</b>		<b>1,737,873</b>	<b>2,224,905</b>
<b>TOTAL APPROPRIATIONS &amp; BALANCES</b>		<b>54,988,580</b>	<b>54,718,615</b>
<b>TOTAL REVENUES</b>		<b>54,988,580</b>	<b>54,718,615</b>

\*Estimated ending fund balance equals 5% of budgeted revenues

**OKEECHOBEE COUNTY SCHOOL BOARD  
DEBT SERVICE BUDGET 2018-19  
REVENUE**

<b>REVENUE SOURCES:</b>	<b>2017-18 BUDGET AS AMENDED</b>	<b>2018-19 PROPOSED BUDGET</b>
<b>REV FUND 210 SBE BONDS</b>		
3322 CO & DS Withheld for Bonds	186,800	37,170
3326 Bond Interest	200	200
3715 Proceeds of Refund of Bonds	0	0
3792 Premium on Refund Bonds	0	0
<b>Total Revenue</b>	<b>187,000</b>	<b>37,370</b>
<b>2750 Beginning Fund Balance</b>	<b>5,537</b>	<b>5,342</b>
<b>FUND 210 FUND BALANCE</b>	<b>192,537</b>	<b>42,712</b>

**07/18/18**



**OKEECHOBEE COUNTY SCHOOL BOARD  
DEBT SERVICE BUDGET 2018-19  
APPROPRIATIONS**

	<b>2017-18 BUDGET AS AMENDED</b>	<b>2018-19 PROPOSED BUDGET</b>
<b>FUND 210 SBE BONDS</b>		
710 Principal (SBE 2009A Series E Bonds)	0	0
720 Interest (SBE 2009A Series E Bonds)	0	0
710 Principal (SBE 2005-B Bonds)	0	0
720 Interest (SBE 2005-B Bonds)	0	0
710 Principal (SBE 2014B Bonds)	180,000	35,000
720 Interest (SBE 2014B Bonds)	6,920	2,170
730 Dues and Fees	275	275
761 Discount/Pyemt to Bond Escrow Agent	0	0
<b>Total Appropriations</b>	<b>187,195</b>	<b>37,445</b>
<b>2750 Ending Fund Balance</b>	<b>5,342</b>	<b>5,267</b>
<b>FUND 210 FUND BALANCE</b>	<b>192,537</b>	<b>42,712</b>

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**OKEECHOBEE COUNTY SCHOOL BOARD  
CAPITAL PROJECTS BUDGET 2018-19  
REVENUE**

<b>FUND</b>	<b>REV</b>	<b>REVENUE SOURCES:</b>	<b>2017-18 BUDGET AS AMENDED</b>	<b>2018-19 PROPOSED BUDGET</b>
	<b>3300</b>	<b>STATE:</b>		
340	3391	PECO Maintenance	135,683	100,000
360	3321	CO & DS Distributed To Counties	40,000	40,000
360	3325	CO & DS Interest Distribution	1,000	1,000
391	3399	Fuel Tax Refund	16,000	16,000
		<b>LOCAL:</b>		
370	3413	1.50 Mil Capital Improvement Tax	2,712,514	3,022,013
370	3430	Interest	2,000	2,000
		<b>TOTAL ESTIMATED REVENUE:</b>	<b>2,907,197</b>	<b>3,181,013</b>
		<b>FUND BALANCE FORWARD-ALL FUNDS</b>	<b>1,549,291</b>	<b>1,087,060</b>
		<b>RESERVE FOR ENCUMBRANCES</b>	<b>872,401</b>	<b>2,152,470</b>
		<b>TOTAL BUDGET ALL FUNDS</b>	<b>5,328,888</b>	<b>6,420,544</b>

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**OKEECHOBEE COUNTY SCHOOL BOARD  
CAPITAL PROJECTS BUDGET 2018-19  
APPROPRIATIONS**

PROJECT	DESCRIPTION	AMOUNT
3901	School Buses (2)	211,000
3902	Computer Hardware	75,000
3903	CES Insulation	40,000
3904	Districtwide Phones/VOIP	30,000
3905	District Office Window/Door Replacement	450,000
3906	Districtwide Asphalt	25,000
3907	Districtwide Data/Electric	30,000
3908	Districtwide Facility Study	50,000
3909	Districtwide Flooring & Carpet	50,000
3910	Districtwide Furniture/Equipment	97,600
3911	Districtwide HVAC	150,000
3912	Districtwide Paint	50,000
3913	Districtwide Roofing	850,000
3914	Districtwide SREF	300,000
3915	Districtwide Tree Trimming	30,000
3916	EES Insulation	40,000
3917	Maintenance Truck	32,000
3918	NES HVAC AHU	30,000
3919	NES Insulation	40,000
3920	OHS Shade Structures	75,000
3921	OHS Drainage	100,000
3922	OHS Gym Floor	30,000
3923	OHS South Entrance Paving	50,000
3924	OHS Traffic Pattern Change	50,000
3925	OMS Kitchen Generator	38,000
3926	School Safety/Hardening	50,000
3953	Transfer to General Fnd-Property/Casualty Insurance	250,000
3953	Transfer to General - Maintenance	350,000
3954	District Wide Contingency	512,023
	<b>TOTAL APPROPRIATIONS</b>	<b>4,085,623</b>
	Restricted Fund Balance	<b>182,450</b>
	<b>RESERVE FOR ENCUMBRANCES</b>	<b>2,152,470</b>
<b>TOTAL</b>	<b>APPROPRIATIONS, RESERVES AND FUND BALANCE</b>	<b>6,420,544</b>

07/18/18

**OKEECHOBEE COUNTY SCHOOL BOARD  
FOOD SERVICE BUDGET 2018-19  
REVENUE**

REVENUE SOURCES:		2017-18 BUDGET AS AMENDED	2018-19 PROPOSED BUDGET
<b>REV</b>	<b>FEDERAL THRU STATE:</b>		
3261	Sch Lunch Reimb	2,389,853	2,618,976
3262	Sch Breakfast Reimb	812,302	867,458
3263	After School Snack Reimb	131,983	91,633
3265	USDA Donated Commodities	257,223	262,357
3267	Summer Food Serv Prog 9447/944	99,238	87,839
3299	Other Food Service	77,591	0
	<b>TOTAL FED THRU STATE</b>	<b>3,768,190</b>	<b>3,928,263</b>
<b>REV</b>	<b>STATE:</b>		
3337	Breakfast supplement	24,636	23,488
3338	State Supplement	29,016	27,711
	<b>TOTAL STATE</b>	<b>53,652</b>	<b>51,199</b>
<b>REV</b>	<b>LOCAL:</b>		
3430	Interest	0	0
3450	Food Service	333,000	188,887
3610	Transfers from General Fund	4,887	0
	<b>TOTAL LOCAL</b>	<b>337,887</b>	<b>188,887</b>
	<b>TOTAL FOOD SERVICE REVENUE</b>	<b>4,159,729</b>	<b>4,168,349</b>
2720	Reserve for Encumbrance	0	0
2769	Beginning Fund Balance	188	66,806
	<b>TOTAL FOOD SERVICE</b>	<b>4,096,201</b>	<b>4,235,155</b>
	<b>7/18/2018</b>		



**OKEECHOBEE COUNTY SCHOOL BOARD  
FOOD SERVICE BUDGET 2018-19  
APPROPRIATIONS**

			2017-18 BUDGET AS AMENDED	2018-19 PROPOSED BUDGET
<b>FOOD SERVICES</b>		<b>7600</b>		
Supervisor	1.0	110		
Managers	11.0	110	396,386	406,826
Bookkeeper/Secretary	2.0	160		
Asst. Manager	9.0	160		
Food Svc Worker	40.0	160	747,112	676,011
Retirement		210	92,830	94,103
FICA/Med		220	87,489	82,841
Group Insurance		230	326,478	329,000
Workers' Compensation		240	53,923	56,853
Unemployment Compensation		250	2,423	0
Professional Services		310	0	13,000
Travel		330	4,564	3,500
Repairs & Maint		350	75,000	65,000
Rentals		360	10,060	10,360
Communications		370	480	480
Telephone		371	2,180	2,180
Refuse Disposal		381	22,000	22,000
Other Purchased Svcs		390	24,000	7,900
Gasoline		450	600	600
Supplies		510	118,066	130,000
Food		570	1,610,000	1,412,000
Commodities		580	257,223	262,357
Cap-Furn,Fix,Equip		641	85,341	12,500
Non-Cap, Furn,Fix, Equip		642	1,500	1,500
Cap-Computer Hardware		643	8,000	10,975
Non-Cap, Computer Hardware		644	1,500	1,500
Dues & Fees		730	8,500	6,410
Other Personal Svcs		750	30,337	34,000
Indirect Costs		790	97,000	100,000
<b>TOTAL SCHOOL FOOD SERVICE</b>	<b>63.0</b>		<b>4,062,992</b>	<b>3,741,896</b>

**OKEECHOBEE COUNTY SCHOOL BOARD  
FOOD SERVICE BUDGET 2018-19  
APPROPRIATIONS**

	FUNCTION OBJECT	2017-18 BUDGET AS AMENDED	2018-19 PROPOSED BUDGET
<b>FOOD SERVICE SUMMER PROGRAM</b>			
<b>PROJECT 9448</b>			
Salary	160	26,772	27,132
Retirement	210	2,121	2,149
FICA/Med	220	2,045	2,057
Worker's Comp	240	1,538	1,981
Travel	330	500	400
Other Purchased Services	390	850	850
Gasoline	450	60	120
Supplies	510	6,950	4,850
Food	570	58,402	48,300
<b>TOTAL SUMMER PROGRAM</b>		<b>99,238</b>	<b>87,839</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,162,230</b>	<b>3,829,735</b>
<b>RESERVE FOR ENCUMBRANCES</b>		<b>0</b>	<b>0</b>
<b>RESTRICTED ENDING FUND BALANCE</b>		<b>11,918</b>	<b>405,420</b>
<b>TOTAL FOOD SERVICE BUDGET</b>		<b>4,174,147</b>	<b>4,235,155</b>
<b>7/18/2018</b>			

**OKEECHOBEE COUNTY SCHOOL BOARD  
FEDERAL PROGRAMS BUDGET 2018-19**

REVENUE & APPROPRIATIONS:			2017-18	2018-19
REVENUE	PROJECT	PROJECT DESCRIPTION	PROPOSED BUDGET	PROPOSED BUDGET
3199	4988	Indian Tutorial	7,389	0
3201	4981	Carl Perkins - Secondary	78,625	75,302
3201	4983	Carl Perkins - CTE - DJJ	58,725	64,107
3201	4985	Carl Perkins - Rural and Sparsley	69,629	70,927
3226	4921	Title II - Teacher Training	317,938	247,174
3230	4942	IDEA Part B - Preschool	104,910	100,997
3230	4949	IDEA Part B	1,942,609	1,890,994
3240	4902	Title I - Delinquent at Risk	153,191	107,081
3240	4917	Title I - Migrant	705,872	696,747
3240	4931	Title I - School Wide	2,476,150	2,329,817
3240	4935	Title I - School Improvement	0	0
3240	4945	Title I - Sig4	459,272	459,272
3290	4955	Title VI - Rural/Low Income	106,058	91,267
3290	4901	Title III - English Language Acquisition	141,063	123,783
3290	4950	Title IV - Part A Student Support	56,063	144,327
		<b>PROJECTS</b>	<b>6,677,495</b>	<b>6,401,795</b>
		<b>ENCUMBRANCE</b>	<b>46,440</b>	<b>8,187</b>
		<b>RESERVE FOR CARRY-OVER PROJECT</b>	<b>263,343</b>	<b>101,084</b>
		<b>TOTAL</b>	<b>6,987,278</b>	<b>6,511,066</b>

07/18/18