

BOE Anticipated Grant Funding Report

Bold #'s = estimates

	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Expected 2015-16	\$ Change	%Change
Revenue to the BOE										
Title I Basic	\$ 79,302.00	\$ 58,372.00	\$ 79,932.00	\$ 96,138.00	\$ 84,708.00	\$ 88,701.00	\$ 79,576.00	\$ 81,134.00	\$ 1,558.00	2.0%
Title II Part A	\$ 51,495.00	\$ 57,493.00	\$ 57,539.00	\$ 65,629.00	\$ 49,187.00	\$ 47,166.00	\$ 8,175.00	\$ 38,513.00	\$ 30,338.00	371.1%
Title II Part D	\$ 410.00	\$ 367.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Title II Part A Safe & Drug Free Schools	\$ 5,384.00	\$ 5,384.00	\$ 5,373.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Title V Innovative	\$ -	\$ -	\$ 2,968.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Immigrant & Youth Education	\$ -	\$ 14,727.00	\$ -	\$ -	\$ 15,693.00	\$ 11,150.00	\$ -	\$ 14,104.00	\$ 14,104.00	-
Carl Perkins	\$ 50,401.00	\$ 21,222.00	\$ 71,222.00	\$ 36,040.00	\$ 96,446.00	\$ 70,591.00	\$ 62,387.00	\$ 57,263.00	\$ (5,124.00)	-8.2%
Idea Part B Sect 611	\$ 480,484.00	\$ 495,252.00	\$ 507,698.00	\$ 496,493.00	\$ 502,814.00	\$ 476,016.00	\$ 491,808.00	\$ 488,509.00	\$ (3,299.00)	-0.7%
Idea Part B Sect 619	\$ 20,986.00	\$ 20,986.00	\$ 21,000.00	\$ 20,955.00	\$ 20,899.00	\$ 19,892.00	\$ 19,873.00	\$ 19,864.00	\$ (9.00)	0.0%
ARRA Idea Part B Sect 611	\$ -	\$ 286,846.00	\$ 311,570.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
ARRA Idea Part B Sect 619	\$ -	\$ 8,193.00	\$ 15,492.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
ARRA Educational Technology (Title II D)	\$ -	\$ -	\$ 982.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Education Job Funds	\$ -	\$ -	\$ -	\$ 90,823.00	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Education Excess Costs	\$ 741,144.00	\$ 865,456.00	\$ 618,456.00	\$ 583,068.00	\$ 431,629.00	\$ 997,842.00	\$ 819,522.00	\$ 500,000.00	\$ -	-
National School Lunch	\$ 52,137.00	\$ 56,263.00	\$ 57,500.00	\$ 103,553.00	\$ 94,548.00	\$ 99,901.00	\$ 96,720.00	\$ 95,000.00	\$ (1,720.00)	-
Child Nutrition State Matching Grant	\$ 6,720.00	\$ 11,818.00	\$ 11,500.00	\$ 5,909.00	\$ 6,831.00	\$ 13,687.00	\$ 12,334.00	\$ 10,000.00	\$ (2,334.00)	-
Magnet School Transportation Grant	\$ 48,550.00	\$ 49,918.00	\$ 55,900.00	\$ 55,900.00	\$ 57,200.00	\$ 55,900.00	\$ 27,000.00	\$ 27,000.00	\$ -	-
Health Services Grant	\$ 14,449.00	\$ 6,292.00	\$ 6,250.00	\$ 5,123.00	\$ 7,368.00	\$ 6,925.00	\$ 7,203.00	\$ 8,770.00	\$ 1,567.00	-
State CT Services for the Blind-BESB	\$ 5,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Universal Service Fund	\$ -	\$ 57,888.00	\$ 55,340.00	\$ 55,500.00	\$ 53,800.00	\$ 77,760.00	\$ 61,499.00	\$ 55,000.00	\$ (6,499.00)	-10.6%
Tuition Preschool & Out of District	\$ 47,000.00	\$ 33,000.00	\$ 45,000.00	\$ 35,000.00	\$ 54,000.00	\$ 51,103.00	\$ 37,763.00	\$ 37,763.00	\$ -	0.0%
Pay to Participate Program	\$ 40,000.00	\$ 92,000.00	\$ 92,000.00	\$ 101,665.00	\$ 97,785.00	\$ 56,712.00	\$ 78,687.69	\$ 80,000.00	\$ 1,312.31	1.7%
Total Revenue to BOE:	\$ 1,644,162.00	\$ 2,141,477.00	\$ 2,015,722.00	\$ 1,751,796.00	\$ 1,572,908.00	\$ 2,073,346.00	\$ 1,802,547.69	\$ 1,512,920.00	\$ 289,627.69	-16.1%
Revenue to the Town										
Educational Cost Sharing-ECS	\$ 1,466,181.00	\$ 1,530,693	\$ 1,307,103.00	\$ 1,339,176.00	\$ 1,535,698.00	\$ 1,615,266.00	\$ 1,430,333.00	\$ 1,139,534.00	\$ (290,799.00)	-20.3%
ARRA-ECS Stabilization Funds	\$ 0.00	\$ -	\$ 218,376.00	\$ 218,376.00	\$ -	\$ -	\$ -	\$ -	\$ -	-
Transportation Grant-Public	\$ 41,550.00	\$ 36,576	\$ 25,835.00	\$ 26,888.00	\$ 35,045.00	\$ 29,550.00	\$ 8,106.00	\$ 29,958.00	\$ 21,852.00	269.6%
Transportation Grant-Non-Public	\$ 3,800.00	\$ 4,019	\$ 3,419.00	\$ 4,582.00	\$ 4,232.00	\$ 2,652.00	\$ 3,544.00	\$ 1,982.00	\$ (1,562.00)	-44.1%
School Construction Grant	\$ 301,380.00	\$ 291,432	\$ 242,599.00	\$ 167,598.00	\$ 159,392.00	\$ 364,551.00	\$ 222,886.00	TBD	\$ -	-
Security Grant	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ 54,922.00	\$ 113,262.00	\$ 55,000.00	\$ -	-
Adult Education	\$ 3,141.00	\$ 3,308	\$ 3,398.00	\$ 3,704.00	\$ 3,839.00	\$ 3,522.00	\$ 3,620.00	\$ 3,469.00	\$ (151.00)	-4.2%
Total Revenue to the Town;	\$ 1,816,052.00	\$ 1,866,028	\$ 1,800,730	\$ 1,760,324	\$ 1,738,206	\$ 2,070,463	\$ 1,781,751	\$ 1,229,943.00	\$ (270,660.00)	-15.2%
Total Revenue from Grants:	\$ 3,460,214.00	\$ 4,007,505.00	\$ 3,816,452.00	\$ 3,512,120.00	\$ 3,311,114.00	\$ 4,143,809.00	\$ 3,584,298.69	\$ 2,742,863.00	\$ 18,967.69	0.5%

* TBD = Unable to secure the information on 01/29/16.