

GRANTS AND DATA MANAGEMENT
ADVISORY COUNCIL UPDATE
April 21, 2016

The Grants & Data staff continues to provide technical assistance to District and Education Service Cooperative (ESC) personnel.

Budget/Financial Report Review & Approval process is in full force. All 259 school districts/state agencies budgets have been approved at this point. Amendments continue to come in for approval.

Budget/Financial Report Review & Approvals have been completed for all 46 ESC/school district, and charter preschool programs.

The Catastrophic Student funding registry will close on May 1. The approval process will begin at that point. The 161 participating districts have submitted approximately 1487 students for possible approval. \$11,000,000 will be available for distribution.

LEA Special Education Supervisor funding of \$1,768,007.00 will be disbursed to school districts by the end of April.

Reimbursed \$255,360.92 Title VI-B 15-16 expenditures to districts from 2013-2014 Reserve funds.

Reimbursed \$31,559,741.91 Title VI-B 2015-16 expenditures to districts for 2014-15 Reserve funds.

Reimbursed 41,636,901.50 Title VI-B funds for 2015-16 expenditures.

Have sent Title VI-B Section 619 Preschool 2015-16 payments of \$1,376,143.59 and State Preschool Grant funds of \$11,785,644.11 to 46 districts and ESCs for 2015-16.

Have sent \$5,037,251.88 Title VI-B State Set-Aside funds to 15 ESCs and 6 agencies for Behavior Support Specialists, ESVI Consultants, Transition, SERC Consultants, and special programs grants

ADE & Grants & Data continue to make monthly/periodic payments to district/co-ops/agencies for Title VI-B, Sp Ed Preschool, ARMAC, Medicaid State Match payments, Area Service Grants, and state appropriated programs--JDC, Residential, Easter Seals, HDC, DYS-JTC, etc,

Field testing will begin this month. A webinar training and 6 workshops will be provided to prepare the districts for the new budget process. All districts, EC programs and Coops will be participating in the field test. All Districts will complete a budget application in Indistar by June 1 for approval.

The State Appropriations for FY '15 and FY '16 are listed below, along with the amount of funds spent during the year and the remaining balance.

| | FY 15 APP AMOUNT | FY '15 EXPENDITURES | Balance | Remaining % |
|----------------------------|-----------------------------|--------------------------------|-------------------------|--------------------|
| Youth Shelters | \$ 165,000.00 | \$ - | \$ 165,000.00 | 100% |
| Catastrophic | \$ 11,000,000.00 | \$ - | \$ 11,000,000.00 | 100% |
| Easter Seals | \$ 193,113.00 | \$ 128,742.00 | \$ 64,371.00 | 33% |
| Human Dev. Ct. | \$ 526,150.00 | \$ 263,075.00 | \$ 263,075.00 | 50% |
| | | | | |
| Residential | | | | |
| JDC | \$ 3,300,000.00 | \$ 1,678,920.00 | \$ 1,621,080.00 | 49% |
| Disabled | \$ 6,500,000.00 | \$ 2,382,720.00 | \$ 4,117,280.00 | 63% |
| Nondisabled | \$ 6,545,087.00 | \$ 3,290,100.00 | \$ 3,254,987.00 | 50% |
| Totals | \$ 16,345,087.00 | \$ 7,351,740.00 | \$ 8,993,347.00 | 55% |
| | | | | |
| Preschool | | | | |
| Early Childhood | \$ 16,647,920.00 | \$ 11,654,594.60 | \$ 4,993,325.40 | 30% |
| Medicaid Match | \$ 250,000.00 | \$ 131,049.51 | \$ 118,950.49 | 48% |
| Totals | \$ 16,897,920.00 | \$ 11,785,644.11 | \$ 5,112,275.89 | 30% |
| | | | | |
| Special Ed Services | | | | |
| LEA Supervisor | \$ 1,768,007.00 | \$ - | \$ - | 100% |
| Ext. School Year | \$ 1,034,520.00 | \$ 1,034,520.00 | \$ - | 0% |
| Totals | \$ 2,802,527.00 | \$ 1,034,520.00 | \$ 1,768,007.00 | 63% |
| | | | | |
| DYS-JTC | \$ 1,716,859.00 | \$ 1,287,644.25 | \$ 429,214.75 | 25% |
| | | | | |
| TOTAL | \$ 49,646,656.00 | \$ 21,851,365.36 | \$ 27,795,290.64 | |