

SPECIAL PROJECTS

FEDERAL PROJECTS

	FTE	TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	45.00	
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	6.00	
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	1.00	
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	2.00	
6. 200 ESEA Title VII - Indian Education	6000	0.00	
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	
8. 220 IDEA Part B	6000	17.70	
9. 230 Johnson-O'Malley	6000	0.00	
10. 240 Workforce Investment Act	6000	0.00	
11. 250 AEA - Adult Education	6000	0.00	
12. 260-270 Vocational Education - Basic Grants	6000	4.70	
13. 280 ESEA Title X - Homeless Education	6000	0.00	
14. 290 Medicaid Reimbursement	6000	0.00	
15. 374 E-Rate	6000	0.00	
16. 378 Impact Aid	6000	0.00	
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	10.00	
18. Total Federal Project Funds (lines 1-17)		86.40	0.00

STATE PROJECTS

19. 400 Vocational Education	6000	0.00	
20. 410 Early Childhood Block Grant	6000	0.00	
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	
22. 425 Adult Basic Education	6000	0.00	
23. 430 Chemical Abuse Prevention Programs	6000	0.00	
24. 435 Academic Contests	6000	0.00	
25. 450 Gifted Education	6000	0.00	
26. 460 Environmental Special Plate	6000	0.00	
27. 465-499 Other State Projects	6000	0.00	
28. Total State Project Funds (lines 19-27)		0.00	0.00
29. Total Special Projects (lines 18 and 28)		86.40	0.00

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY
1. Teacher Compensation Increases	55,981	55,981
2. Class Size Reduction	0	0
3. Dropout Prevention Programs (M&O purposes)	180,269	180,269
4. Instructional Improvement Programs (M&O purposes)	0	0
5. Total Instructional Improvement Fund (lines 1-4)	236,250	236,250

OTHER FUNDS (DO NOT Add to Aggregate)

	Prior FY	Budget FY
1. 050 County, City, and Town Grants	6000	0
2. 071 Structured English Immersion (1)	6000	6,223
3. 072 Compensatory Instruction (1)	6000	0
4. 080 Student Success	6000	105,983
5. 500 School Plant (Lease over 1 year) (2)	6000	0
6. 505 School Plant (Lease 1 year or less)	6000	0
7. 506 School Plant (Sale)	6000	10,500
8. 510 Food Service	6000	2,950,000
9. 515 Civic Center	6000	65,000
10. 520 Community School	6000	84,000
11. 525 Auxiliary Operations	6000	400,000
12. 526 Extracurricular Activities Fees Tax Credit	6000	100,000
13. 530 Gifts and Donations	6000	278,093
14. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	20,895
15. 540 Fingerprint	6000	0
16. 545 School Opening	6000	0
17. 550 Insurance Proceeds	6000	26,000
18. 555 Textbooks	6000	0
19. 565 Litigation Recovery	6000	121,000
20. 570 Indirect Costs	6000	329,450
21. 575 Unemployment Insurance	6000	390,377
22. 580 Teacherage	6000	0
23. 585 Insurance Refund	6000	2,620
24. 590 Grants and Gifts to Teachers	6000	5,800
25. 595 Advertisement	6000	18,250
26. 596 Joint Technical Education	6000	0
27. 620 Adjacent Ways	6000	5,800
28. 639 Impact Aid Revenue Bond Building	6000	0
29. 640 School Plant - Special Construction	6000	0
30. 650 Gifts and Donations-Capital	6000	0
31. 660 Condemnation	6000	0
32. 665 Energy and Water Savings	6000	0
33. 686 Emergency Deficiencies Correction	6000	0
34. 691 Building Renewal Grant	6000	850,907
35. 700 Debt Service	6000	0
36. 720 Impact Aid Revenue Bond Debt Service	6000	0
37. Other	6000	855,856
INTERNAL SERVICE FUNDS 950-989		
1. 9__ Self-Insurance	6000	
2. 955 Intergovernmental Agreements	6000	0
3. 9__ OPEB	6000	0
4. 9__ _____	6000	200,340

(1) From Supplement, page 3, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes _____