

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

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

**STATE PROJECTS**

19.	400 Vocational Education	6000				
20.	410 Early Childhood Block Grant	6000				
21.	420 Ext. School Yr. - Pupils with Disabilities	6000				
22.	425 Adult Basic Education	6000				
23.	430 Chemical Abuse Prevention Programs	6000				
24.	435 Academic Contests	6000				
25.	450 Gifted Education	6000				
26.	456 College Credit Exam Incentives	6000				
27.	457 Results-based Funding	6000				
28.	460 Environmental Special Plate	6000				
29.	465-499 Other State Projects	6000				
30.	Total State Project Funds (lines 19-29)	6000				
31.	Total Special Projects (lines 18 and 30)	6000				

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

1.	Teacher Compensation Increases	6000				
2.	Class Size Reduction	6000				
3.	Dropout Prevention Programs (M&O purposes)	6000				
4.	Instructional Improvement Programs (M&O purposes)	6000				
5.	Total Instructional Improvement Fund (lines 1-4)	6000				

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
12.04	13.50	2,726,183	1,465,934
0.00	0.00	217,994	114,186
0.00	0.00	112,694	120,940
0.00	0.00	0	0
0.00	0.00	35,928	19,498
0.00	0.00	0	0
0.00	0.00	0	0
24.68	27.75	2,413,903	1,636,223
0.00	0.00	0	0
0.00	0.00	0	0
3.31	4.25	267,061	277,061
0.00	0.00	114,862	58,533
0.00	0.00	0	0
1.75	0.00	475,122	619,165
1.25	0.00	198,638	368,726
0.00	0.00	0	0
2.00	12.00	4,655,671	13,778,544
45.03	57.50	11,218,056	18,458,810
0.00	0.00	33,235	62,097
0.00	0.00	0	0
0.00	0.00	0	0
1.21	1.25	74,000	79,000
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	6,849	0
0.00	0.00	23,116	36,906
3.83	3.50	358,167	385,706
0.00	0.00	0	0
2.00	2.00	85,901	103,800
7.04	6.75	581,268	667,509
52.07	64.25	11,799,324	19,126,319

	Prior FY	Budget FY
1.	0	0
2.	450,000	250,000
3.	50,000	50,000
4.	250,000	116,093
5.	750,000	416,093

**OTHER FUNDS**

1.	050 County, City, and Town Grants	6000			
2.	071 English Language Learner (1)	6000			
3.	072 Compensatory Instruction (1)	6000			
4.	500 School Plant (2)	6000			
5.	510 Food Service	6000			
6.	515 Civic Center	6000			
7.	520 Community School	6000			
8.	525 Auxiliary Operations	6000			
9.	526 Extracurricular Activities Fees Tax Credit	6000			
10.	530 Gifts and Donations	6000			
11.	535 Career & Technical Education Projects	6000			
12.	540 Fingerprint	6000			
13.	545 School Opening	6000			
14.	550 Insurance Proceeds	6000			
15.	555 Textbooks	6000			
16.	565 Litigation Recovery	6000			
17.	570 Indirect Costs	6000			
18.	575 Unemployment Insurance	6000			
19.	580 Teacherage	6000			
20.	585 Insurance Refund	6000			
21.	590 Grants and Gifts to Teachers	6000			
22.	595 Advertisement	6000			
23.	596 Career Technical Education	6000			
24.	597 Arizona Industry Credentials Incentive	6000			
25.	639 Impact Aid Revenue Bond Building	6000			
26.	650 Gifts and Donations-Capital	6000			
27.	660 Condemnation	6000			
28.	665 Energy and Water Savings	6000			
29.	686 Emergency Deficiencies Correction	6000			
30.	691 Building Renewal Grant	6000			
31.	700 Debt Service	6000			
32.	720 Impact Aid Revenue Bond Debt Service	6000			
33.	850 Student Activities	6000			
34.	Other: 611 and 612	6000			

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance	6000			
2.	955 Intergovernmental Agreements	6000			
3.	9__ OPEB	6000			
4.	9__ _____	6000			

	Prior FY	Budget FY
1.	0	0
2.	0	0
3.	0	0
4.	420,373	467,701
5.	3,982,559	6,969,897
6.	649,707	377,432
7.	2,936,383	3,483,102
8.	1,900,134	1,517,795
9.	362,696	439,729
10.	241,691	313,348
11.	1,877	1,888
12.	11,896	12,093
13.	0	0
14.	117,867	152,077
15.	2,622	2,637
16.	52,868	91,913
17.	478,979	1,458,896
18.	361,576	449,251
19.	0	0
20.	822,366	827,224
21.	1,344	1,575
22.	3,650	5,198
23.	1,581,040	1,968,826
24.	0	0
25.	0	0
26.	897,178	1,499,551
27.	0	0
28.	0	219,195
29.	0	0
30.	1,243,871	1,750,287
31.	12,466,971	14,600,000
32.	0	216,238
33.	202,109	209,278
34.	5,164,119	50,000,000
1.	0	0
2.	690,549	779,729
3.	0	0
4.	303,309	445,798

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

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