

FEDERAL AND STATE PROJECTS

| | Prior Year 2019 | Budget Year 2020 | |
|--|--------------------|---------------------|-----|
| 1100-1399 FEDERAL PROJECTS | | | |
| 1. 1100-1130 ESEA Title I-Helping Disadvantaged Children | 40,000 | 100,000 | 1. |
| 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology | 0 | | 2. |
| 3. 1160 ESEA Title IV-21st Century Schools | 10,000 | 10,000 | 3. |
| 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice | 0 | | 4. |
| 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students | 0 | | 5. |
| 6. 1200 ESEA Title VII-Indian Education | 0 | | 6. |
| 7. 1210 ESEA Title VI-Flexibility and Accountability | 0 | | 7. |
| 8. 1220 IDEA, Part B | 20,000 | 25,000 | 8. |
| 9. 1230 Johnson-O'Malley | 0 | | 9. |
| 10. 1240 Workforce Investment Act | 0 | | 10. |
| 11. 1250 AEA-Adult Education | 0 | | 11. |
| 12. 1260-1270 Vocational Education-Basic Grants | 0 | | 12. |
| 13. 1280 ESEA Title X-Homeless Education | 0 | | 13. |
| 14. 1290 Medicaid Reimbursement | 0 | | 14. |
| 15. 1300 Charter School Implementation Proj. (Stimulus) | 0 | | 15. |
| 16. 13__ Impact Aid | 0 | | 16. |
| 17. 1310-1399 Other Federal Projects | 0 | | 17. |
| 18. Total Federal Projects (lines 1-17) | 70,000 | 135,000 | 18. |
| 1400-1499 STATE PROJECTS | | | |
| 19. 1400 Vocational Education | 0 | | 19. |
| 20. 1410 Early Childhood Block Grant | 0 | | 20. |
| 21. 1420 Extended School Year-Pupils with Disabilities | 0 | | 21. |
| 22. 1425 Adult Basic Education | 0 | | 22. |
| 23. 1430 Chemical Abuse Prevention Programs | 0 | | 23. |
| 24. 1435 Academic Contests | 0 | | 24. |
| 25. 1450 Gifted Education | 0 | | 25. |
| 26. 1456 College Credit Exam Incentives | 0 | | 26. |
| 27. 1457 Results-based Funding | 0 | | 27. |
| 28. 1460 Environmental Special Plate | 0 | | 28. |
| 29. 1465 Charter School Stimulus Fund | 0 | | 29. |
| 30. 1470-1499 Other State Projects | 0 | | 30. |
| 31. Total State Projects (lines 19-30) | 0 | 0 | 31. |
| 32. Total Federal and State Projects (lines 18 and 31) | 70,000 | 135,000 | 32. |

CAPITAL ACQUISITIONS

| | Prior Year | Budget Year | |
|--|------------|-------------|----|
| 1. 0191 Land and Land Improvements | 0 | | 1. |
| 2. 0192 Site Improvements | 0 | | 2. |
| 3. 0194 Buildings and Building Improvements | 0 | | 3. |
| 4. 0196 Equipment | 0 | | 4. |
| 5. 0198 Construction in Progress | 0 | | 5. |
| 6. Total Capital Acquisitions (lines 1-5) | 0 | 0 | 6. |
| 7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program | 0 | | 7. |

SPECIAL EDUCATION PROGRAMS BY TYPE

| | Program 200 Prior Year 2019 | Program 200 Budget Year 2020 | |
|---|-----------------------------------|------------------------------------|----|
| 1. Total All Disability Classifications | 65,000 | 65,000 | 1. |
| 2. Gifted Education | 0 | | 2. |
| 3. ELL Incremental Costs | 0 | | 3. |
| 4. ELL Compensatory Instruction | 0 | | 4. |
| 5. Remedial Education | 0 | | 5. |
| 6. Vocational and Technical Ed. | 0 | | 6. |
| 7. Career Education | 0 | | 7. |
| 8. Total (lines 1-7) | 65,000 | Invalid | 8. |

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

| | Prior Year 2019 | Budget Year 2020 | |
|--|--------------------|---------------------|----|
| 1. Teacher Compensation Increases | 0 | | 1. |
| 2. Class Size Reduction | 0 | | 2. |
| 3. Dropout Prevention Programs | 6,000 | 6,000 | 3. |
| 4. Instructional Improvement Programs | 0 | | 4. |
| 5. Total Instructional Improvement (lines 1-4) | 6,000 | 6,000 | 5. |

PROPOSED RATIOS FOR SPECIAL EDUCATION

| | | |
|---------------|------|------|
| Teacher-Pupil | 1 to | 10.0 |
| Staff-Pupil | 1 to | 10.0 |

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

| | |
|-----------------------|---------|
| Audit Services | 9,900 |
| Classroom Instruction | 375,000 |

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100: