

**RESOLUTION FOR BUDGET ADOPTION
BY THE BOARD OF EDUCATION
LIVONIA PUBLIC SCHOOLS**

RESOLVED, that the general appropriation for Livonia Public Schools for revenue for the fiscal year 2015-16
General Fund is amended as follows:

REVENUE	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
Local	\$ 28,380,389	\$ 28,345,389	\$ 28,321,089	\$ 27,946,912
State	110,296,437	109,500,134	111,971,275	\$ 112,694,128
Federal	41,700	41,700	41,700	\$ 8,500
Incoming Transfers & Other Transactions	<u>3,752,376</u>	<u>3,599,376</u>	<u>4,452,651</u>	<u>\$ 4,644,206</u>
Total Revenue	\$ 142,470,902	\$ 141,486,599	\$ 144,786,715	\$ 145,293,746
Beginning Fund Balance as of 7/1/2015 Assigned	<u>\$ 1,777,109</u>	<u>\$ 4,290,190</u>	<u>\$ 4,290,190</u>	<u>\$ 4,290,190</u>
Total Beginning Fund Balance as of 7/1/2015	\$ 1,777,109	\$ 4,290,190	\$ 4,290,190	\$ 4,290,190
Total Fund Balance and Revenues Available to Appropriate	\$ 144,248,011	\$ 145,776,789	\$ 149,076,905	\$ 149,583,936

The property tax adopted to be levied to support General Fund Operating purposes is 18.00 mills
non-homestead and 6.00 mills on Commercial Personal Property

RESOLUTION FOR BUDGET ADOPTION BY THE BOARD OF EDUCATION LIVONIA PUBLIC SCHOOLS

RESOLVED, that the general appropriation for Livonia Public Schools for expenditures for the fiscal year 2015-16 General Fund is amended as follows:

EXPENDITURES	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
INSTRUCTION				
Basic Programs	\$ 72,309,836	\$ 72,834,879	\$ 73,801,281	\$ 73,127,318
Added Needs	11,062,108	10,985,265	11,241,934	11,277,772
Adult & Continuing Education	<u>477,774</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Instruction	\$ 83,849,718	\$ 83,820,144	\$ 85,043,215	\$ 84,405,090
SUPPORTING SERVICES				
Pupil	\$ 10,473,696	\$ 10,662,760	\$ 10,565,799	\$ 10,295,320
Instructional Staff	6,637,863	6,172,191	6,120,467	6,203,200
General Administration	852,988	815,281	805,085	822,086
School Administration	10,018,664	9,759,638	9,758,411	10,172,751
Business	3,812,834	3,849,021	3,660,445	3,637,232
Operations	14,058,381	14,188,715	14,174,126	13,955,953
Transportation	7,379,632	7,361,782	7,104,911	6,984,420
Central	<u>2,753,488</u>	<u>2,909,665</u>	<u>3,166,589</u>	<u>3,011,895</u>
Total Supporting Services	\$ 55,987,546	\$ 55,719,053	\$ 55,355,833	\$ 55,082,857
COMMUNITY SERVICES				
Community Recreation	-	639,894	640,045	580,414
Custody & Child Care	<u>\$ 2,206,327</u>	<u>\$ 2,255,029</u>	<u>\$ 2,299,000</u>	<u>\$ 2,355,196</u>
Total Community Services	\$ 2,206,327	\$ 2,894,923	\$ 2,939,045	\$ 2,935,610
OPERATION TRANSFERS AND OTHER				
Transfers to Other Districts	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Transfers to Other Funds	1,524,869	1,565,978	1,565,978	1,565,978
Other Transactions	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Operating Transfers and Other	\$ 1,574,869	\$ 1,615,978	\$ 1,615,978	\$ 1,615,978
Total Appropriated-General Fund	\$ 143,618,460	\$ 144,050,098	\$ 144,954,071	\$ 144,039,535
ANTICIPATED FUND BALANCE AS OF 7/1/2016				
Assigned	-	-	-	58,000
Unassigned	<u>\$ 629,551</u>	<u>\$ 1,726,691</u>	<u>\$ 4,122,834</u>	<u>\$ 5,486,401</u>
Total Anticipated Fund Balance as of 7/1/2016	\$ 629,551	\$ 1,726,691	\$ 4,122,834	\$ 5,544,401

All unassigned fund balance is available for appropriation in the subsequent budget year.

SPECIAL EDUCATION FUND BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ 996,195	\$ 1,399,914	\$ 1,399,914	\$ 1,399,914
REVENUES				
General Fund Transfer	\$ 832,908	\$ 831,719	\$ 792,032	\$ 722,810
County	12,867,833	12,356,840	12,065,905	11,663,386
State Foundation	3,697,454	4,186,668	4,155,874	4,058,957
State Categorical	761,618	549,035	671,935	671,935
Total Revenue	\$ 18,159,813	\$ 17,924,262	\$ 17,685,746	\$ 17,117,088
EXPENDITURES				
Instructional	\$ 12,759,659	\$ 12,345,355	\$ 12,172,409	\$ 11,698,240
Support	4,054,882	4,176,418	4,128,546	4,083,576
Outgoing Transfers and Other	1,100,000	1,200,000	1,200,000	1,200,000
Total Expenditures	\$ 17,914,541	\$ 17,721,773	\$ 17,500,955	\$ 16,981,816
SURPLUS (DEFICIT)	\$ 245,272	\$ 202,489	\$ 184,791	\$ 135,272
FUND BALANCE	\$ 1,241,467	\$ 1,602,403	\$ 1,584,705	\$ 1,535,186

Special Education is estimated for the proposed budget until exact budget details are determined based on actual student enrollment and placements.

SPECIAL EDUCATION FUND EXPENDITURES BY PROGRAM

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
PROGRAM COSTS				
Autistic	\$ 4,967,720	\$ 4,963,326	\$ 4,892,595	\$ 4,747,390
Skill Center	4,242,678	4,206,287	4,159,153	3,863,517
Least Restrictive Environment	2,911,062	2,906,706	2,768,206	2,526,290
Trainable Mentally Impaired	4,424,214	4,270,356	4,016,381	4,153,636
Visually Impaired	1,574,064	1,552,134	1,732,776	1,705,229
Total Program Costs	\$ 18,119,738	\$ 17,898,809	\$ 17,569,111	\$ 16,996,062
INDIRECT COSTS				
Total Building Expenditures	\$ 374,964	\$ 315,993	\$ 315,993	\$ 331,573
12.00% Reimbursable Indirect Costs	(1,680,161)	(1,693,029)	(1,584,149)	(1,545,819)
Costs in Excess of Building Expense	\$ (1,305,197)	\$ (1,377,036)	\$ (1,268,156)	\$ (1,214,246)
OTHER				
Outgoing Transfer To General Fund	\$ 1,100,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Total Expenditures	\$ 17,914,541	\$ 17,721,773	\$ 17,500,955	\$ 16,981,816

DEBT RETIREMENT FUND 2013 BOND SERIES I BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ 562,390	\$ 810,232	\$ 810,232	\$ 810,232
REVENUES				
Property Tax Revenue	\$ 10,163,000	\$ 10,163,000	\$ 10,174,000	\$ 10,151,700
Interest Income	<u>100</u>	<u>100</u>	<u>300</u>	<u>4,600</u>
Total Revenue	\$ 10,163,100	\$ 10,163,100	\$ 10,174,300	\$ 10,156,300
EXPENDITURES				
Bond Redemption	\$ 5,675,000	\$ 5,675,000	\$ 5,675,000	\$ 5,675,000
Bond Interest	4,446,500	4,446,500	4,446,500	4,446,500
Other	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>100,200</u>
Total Expenditures	\$ 10,321,500	\$ 10,321,500	\$ 10,321,500	\$ 10,221,700
SURPLUS (DEFICIT)	<u>\$ (158,400)</u>	<u>\$ (158,400)</u>	<u>\$ (147,200)</u>	<u>\$ (65,400)</u>
FUND BALANCE	\$ 403,990	\$ 651,832	\$ 663,032	\$ 744,832

NOTE: The property tax adopted for debt retirement is 2.48 mills.

DEBT RETIREMENT FUND 2014 REFUNDING BOND BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ 487,994	\$ 737,196	\$ 737,196	\$ 737,196
REVENUES				
Property Tax Revenue	\$ 8,754,000	\$ 8,754,000	\$ 8,764,000	\$ 8,677,600
Interest Income	\$ 100	\$ 100	\$ 200	\$ 3,900
Total Revenue	\$ 8,754,100	\$ 8,754,100	\$ 8,764,200	\$ 8,681,500
EXPENDITURES				
Bond Redemption	\$ 5,880,000	\$ 5,880,000	\$ 5,880,000	\$ 5,880,000
Bond Interest	\$ 2,796,450	\$ 2,796,450	\$ 2,796,450	\$ 2,796,450
Other	\$ 180,000	\$ 180,000	\$ 180,000	\$ 90,200
Total Expenditures	\$ 8,856,450	\$ 8,856,450	\$ 8,856,450	\$ 8,766,650
SURPLUS (DEFICIT)	\$ (102,350)	\$ (102,350)	\$ (92,250)	\$ (85,150)
FUND BALANCE	\$ 385,644	\$ 634,846	\$ 644,946	\$ 652,046

NOTE: The property tax adopted for debt retirement is 2.12 mills.

2013 BOND SERIES I FUND BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ 64,039,064	\$ 63,596,114	\$ 63,596,114	\$ 63,596,114
REVENUES				
Interest Income	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Total Revenue	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
EXPENDITURES				
Capital Outlay	<u>\$ 50,000,000</u>	<u>\$ 50,000,000</u>	<u>\$ 50,000,000</u>	<u>\$ 50,000,000</u>
Total Expenditures	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
SURPLUS (DEFICIT)	<u>\$ (49,750,000)</u>	<u>\$ (49,750,000)</u>	<u>\$ (49,750,000)</u>	<u>\$ (49,750,000)</u>
FUND BALANCE	\$ 14,289,064	\$ 13,846,114	\$ 13,846,114	\$ 13,846,114

Capital Outlay expenditures will be amended throughout the year
based on annual bond projects.

2013 BOND SERIES II FUND BUDGET

		15/16 AS ADOPTED		15/16 FIRST AMENDED		15/16 SECOND AMENDED		15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$	-	\$	-	\$	-	\$	-
REVENUES								
Bond Proceeds						\$ 87,045,131		\$ 87,539,116
Interest Income							\$ 25,000	
Total Revenue	\$	-	\$	-	\$	87,045,131	\$	87,564,116
EXPENDITURES								
Fees and Other Costs						\$ 800,000		\$ 728,935
Capital Outlay						\$ 5,000,000		\$ 25,000,000
Total Expenditures	\$	-	\$	-	\$	5,800,000	\$	25,728,935
SURPLUS (DEFICIT)	\$	-	\$	-	\$	81,245,131	\$	61,835,181
FUND BALANCE	\$	-	\$	-	\$	81,245,131	\$	61,835,181

BUILDING & SITE TECHNOLOGY FUND BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ 691,372	\$ 905,115	\$ 905,115	\$ 905,115
REVENUES				
Interest Income	\$ 200	\$ 200	\$ 700	\$ 700
Total Revenue	\$ 200	\$ 200	\$ 700	\$ 700
EXPENDITURES				
Technology Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ 200,000
Transfer to General Fund				
Total Expenditures	\$ 500,000	\$ 500,000	\$ 500,000	\$ 200,000
SURPLUS (DEFICIT)	\$ (499,800)	\$ (499,800)	\$ (499,300)	\$ (199,300)
FUND BALANCE	\$ 191,572	\$ 405,315	\$ 405,815	\$ 705,815

Funds to be used for technology purchases district wide.

SINKING FUND CAPITAL PROJECTS BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ 9,889,367	\$ 10,787,420	\$ 10,787,420	\$ 10,787,420
REVENUES				
Property Taxes	\$ 4,683,500	\$ 4,683,500	\$ 4,683,500	\$ 4,671,500
Interest Income	<u>2,800</u>	<u>2,800</u>	<u>4,700</u>	<u>6,500</u>
Total Revenue	\$ 4,686,300	\$ 4,686,300	\$ 4,688,200	\$ 4,678,000
EXPENDITURES				
Repairs	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 3,500,000
Taxes written off	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 50,000</u>
Total Expenditures	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 3,550,000
SURPLUS (DEFICIT)	\$ (413,700)	\$ (413,700)	\$ (411,800)	\$ 1,128,000
FUND BALANCE	\$ 9,475,667	\$ 10,373,720	\$ 10,375,620	\$ 11,915,420

Current Year Projects may include: paving, cement, water mains, parking lot lights, storm sewers, play structures, gym floors, boiler repair, tunnel work, sheet metal siding, roofs, energy efficient projects, demolition, grading/drainage, and other work as needed throughout the year.

NOTE: The adopted property tax levy for the sinking fund is 1.120 mills.

CAPITAL PROJECTS FUND

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE				\$ -
REVENUES				
Proceeds from Sale of Property				1,900,000
Total Revenue	\$ -	\$ -	\$ -	\$ 1,900,000
EXPENDITURES				
Transfer to General Fund				\$ 1,900,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,900,000
SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ -
FUND BALANCE	\$ -	\$ -	\$ -	\$ -

FOOD SERVICE FUND BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ 589,554	\$ 532,214	\$ 532,214	\$ 532,214
REVENUES				
Local Sales	\$ 1,810,130	\$ 1,808,064	\$ 1,884,281	\$ 1,775,182
State Reimbursement	166,415	158,752	158,752	158,752
Federal Reimbursement	1,919,157	1,901,356	1,798,042	1,859,244
General Fund Support	-	-	-	-
Total Revenue	\$ 3,895,702	\$ 3,868,172	\$ 3,841,075	\$ 3,793,178
EXPENDITURES				
Wages & Benefits	\$ 1,541,168	\$ 1,541,168	\$ 1,551,635	\$ 1,530,281
Contracted Services	373,000	373,000	373,000	364,129
Food Costs	1,627,907	1,625,770	1,638,769	1,615,481
Non-Food Cost	169,764	163,771	159,671	161,871
Transfer to General Fund	200,000	100,000	100,000	100,000
Total Expenditures	\$ 3,911,839	\$ 3,803,709	\$ 3,823,075	\$ 3,771,762
SURPLUS (DEFICIT)	\$ (16,137)	\$ 64,463	\$ 18,000	\$ 21,416
FUND BALANCE	\$ 573,417	\$ 596,677	\$ 550,214	\$ 553,630

HEALTH & WELFARE FUND BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ 3,098,534	\$ 3,234,139	\$ 3,234,139	\$ 3,234,139
REVENUES				
Employee Transfers	\$ 4,502,920	\$ 4,502,920	\$ 4,502,920	\$ 4,342,476
Employee Paid Premiums	53,000	43,000	43,000	52,674
Employee Voluntary Insurance	346,000	346,000	346,000	308,373
Other Fund Transfers	3,317,100	3,360,500	3,138,195	3,080,980
General Fund Transfers	12,880,660	12,837,000	13,037,471	12,719,277
Total Revenue	\$ 21,099,680	\$ 21,089,420	\$ 21,067,586	\$ 20,503,780
EXPENDITURES				
Claims	\$ 385,882	\$ 385,882	\$ 385,882	\$ 327,800
Premiums	21,396,780	21,258,000	21,258,000	20,440,344
Administrative Fees	147,000	150,000	150,000	150,000
Voluntary Insurance	346,000	346,000	346,000	308,373
Total Expenditures	\$ 22,275,662	\$ 22,139,882	\$ 22,139,882	\$ 21,226,517
SURPLUS (DEFICIT)	\$ (1,175,982)	\$ (1,050,462)	\$ (1,072,296)	\$ (722,737)
FUND BALANCE	\$ 1,922,552	\$ 2,183,677	\$ 2,161,843	\$ 2,511,402

Funds used to record the costs of claims, fees and premiums for
employee benefit costs.

ATHLETIC FUND BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -
REVENUES				
Student Fees	\$ 602,100	\$ 602,100	\$ 602,100	\$ 601,000
Gate Receipts	228,000	228,000	228,000	229,100
General Fund Transfers	715,978	733,978	733,978	733,978
Total Revenue	\$ 1,546,078	\$ 1,564,078	\$ 1,564,078	\$ 1,564,078
EXPENDITURES				
Coaches/Director/Stipends	\$ 574,662	\$ 576,662	\$ 574,468	\$ 570,348
Contracted Services	764,416	762,316	764,510	768,510
Supplies/Equipment/Misc.	207,000	225,100	225,100	225,220
Total Expenditures	\$ 1,546,078	\$ 1,564,078	\$ 1,564,078	\$ 1,564,078
SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ -
FUND BALANCE	\$ -	\$ -	\$ -	\$ -

SCHOLARSHIP FUND BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ 38,638	\$ 39,610	\$ 39,610	\$ 39,610
REVENUES				
Donations	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500
Interest Income	-	-	-	-
Total Revenue	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 500</u>
EXPENDITURES				
Scholarships	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total Expenditures	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
SURPLUS (DEFICIT)	<u>\$ (3,000)</u>	<u>\$ (3,000)</u>	<u>\$ (3,000)</u>	<u>\$ (3,500)</u>
FUND BALANCE	\$ 35,638	\$ 36,610	\$ 36,610	\$ 36,110

FUNDED PROJECTS FUND BUDGET

	15/16 AS ADOPTED	15/16 FIRST AMENDED	15/16 SECOND AMENDED	15/16 FINAL AMENDED
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -
REVENUES				
Local	64,393	128,674	169,774	174,444
State	612,866	1,333,203	1,359,359	1,544,812
Federal	6,759,504	7,042,717	6,992,354	7,009,205
Total Revenue	\$ 7,436,763	\$ 8,504,594	\$ 8,521,487	\$ 8,728,461
EXPENDITURES				
Instructional	5,657,075	\$ 6,395,910	\$ 6,399,201	\$ 6,528,005
Support	1,625,347	1,975,283	1,967,637	1,984,816
Community Service	67,077	47,380	60,353	64,994
Outgoing Transfers and Other	87,264	86,021	94,296	150,646
Total Expenditures	\$ 7,436,763	\$ 8,504,594	\$ 8,521,487	\$ 8,728,461
SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ -
FUND BALANCE	\$ -	\$ -	\$ -	\$ -

2015-2016
LOCAL, STATE, AND FEDERALLY FUNDED PROJECTS

	REVENUE	EXPENSE	TRANSFER
LOCAL SOURCES			
Bright House Networks	\$ 3,800	\$ 3,800	\$ -
Business Partnerships	\$ 30,086	\$ 30,086	\$ -
Grand Valley State University	\$ 23,000	\$ 23,000	\$ -
Japan Foundation	\$ 30,000	\$ 30,000	\$ -
LPS Foundation	\$ 38,200	\$ 38,200	\$ -
Miscellaneous Sources	\$ 4,236	\$ 4,236	\$ -
Wayne RESA	\$ 45,122	\$ 45,122	\$ -
Total Local Sources	\$ 174,444	\$ 174,444	\$ -
STATE SOURCES			
Section 22i Technology Infrastructure	\$ 267,504	\$ 267,504	\$ -
Section 32d Great School Readiness	\$ 454,720	\$ 454,720	\$ -
Section 32d Great School Readiness- Carry Over	\$ 43,605	\$ 43,605	\$ -
Section 61a Vocational Education	\$ 407,182	\$ 407,182	\$ -
Section 99h FIRST Robotics	\$ 8,095	\$ 8,095	\$ -
Section 102 Financial Analytic Tools	\$ 21,256	\$ 21,256	\$ -
Section 104d Computer Adaptive Tests	\$ 70,304	\$ 70,304	\$ -
Section 107 Adult Education	\$ 268,755	\$ 268,755	\$ -
MDE Mini-Grant	\$ 3,391	\$ 3,391	\$ -
Total State Sources	\$ 1,544,812	\$ 1,544,812	\$ -
FEDERAL SOURCES			
Title I	\$ 1,347,046	\$ 1,347,046	\$ -
Title II Part A	\$ 421,443	\$ 421,443	\$ -
Title III Limited English	\$ 64,327	\$ 64,327	\$ -
Title III Immigrant	\$ 24,492	\$ 24,492	\$ -
Title III Supplement	\$ 412	\$ 412	\$ -
Vocational Perkins	\$ 251,280	\$ 251,280	\$ -
IDEA Flow-Through	\$ 3,258,522	\$ 3,258,522	\$ -
IDEA Flow-Through- Carry Over	\$ 198,528	\$ 198,528	\$ -
IDEA Preschool Incentive	\$ 175,564	\$ 175,564	\$ -
IDEA Low-Incidence Center Program Expansion	\$ 582,720	\$ 582,720	\$ -
ABE Family Literacy	\$ 182,000	\$ 182,000	\$ -
ABE English/Civics Literacy	\$ 30,000	\$ 30,000	\$ -
Physical Education Program (PEP)	\$ 472,871	\$ 472,871	\$ -
Total Federal Sources	\$ 7,009,205	\$ 7,009,205	\$ -
Total Grants	\$ 8,728,461	\$ 8,728,461	\$ -
Funded Indirect Costs		\$ (150,646)	\$ 150,646
Projects	\$ 8,728,461	\$ 8,577,815	\$ 150,646