

TABLE D:1
MODULE 5 SPECIAL PURPOSE RESERVE FY 2002

SPECIAL PURPOSE	INITIAL BUDGET	NOTES csd only unless otherwise noted
MODULE 5A SPECIAL PURPOSES FUNDS		
S E C T I O N	District Audit of Class Size	\$77,000
	District Legal Services	143,000
	SUB-TOTAL MODULE 5A	\$220,000
MODULE 5B SPECIAL PURPOSE RESERVE		
D.1	AIS, Per Capita	188,200,000 <i>incl \$22,970,000 State</i>
D.2	AIS, Lowest Ranked Elem Schools	40,000,000
D.3	Project ARTS	\$75,000,000 <i>+hs,cw; incl fringe</i>
D.4	Collective Bargaining	0
D.5	Early Grade Initiatives:	
D.5	- SpecEd Prev/Interv Programs	15,000,000 <i>appears in RE SS/SS+ & others</i>
D.5	- Universal Prekindergarten	18,300,000
D.6	Excessed Teachers	400,000
D.7	Extended Use Fee Revenue-Bldgs	3,500,000
D.8	Injury in Line of Duty	2,000,000
D.9	Instructional Materials	12,500,000 <i>Pub:\$10.8M, NPS:\$1.7M</i>
D.10	Instructional Supplies-Tchrs, Prin Choice	16,500,000 <i>+hs</i>
D.11	Leave Entitlements	6,300,000 <i>OMLR sav \$1.5m, RE \$.75m</i>
D.12	Legal Fees	250,000
D.13	LYFE	10,058,000 <i>hs</i>
D.14	OTPS Allocations	5,500,000
D.15	Register Increase Reserve	0
D.15	- Furniture	200,000
D.15	- Post Oct Reg Growth	0
D.16	Reserve	0
D.17	Sabbatical Leaves	31,000,000 <i>RE \$3.13 m</i>
D.18	School Construction, new buildings	6,000,000
D.19	School Leadership Teams	19,900,000 <i>+hs,cw</i>
D.20	Smart Schools	8,600,000
D.21	Special Allotments	10,000,000
D.22	Special Ed. - Declassification	6,000,000 <i>+hs</i>
D.23	Sports Program, Middle Sch Intramural	1,400,000
D.24	Summer Literacy Programs	184,300,000 <i>incl fringe & hs cw central</i>
D.25	Suspended Pedagogues	1,500,000
D.26	SURR, Category 1	30,000,000
D.27	UFT Dist Reps & Chaptr Chair	600,000
D.28	Uncertified Teacher Training, MTIP	25,000,000 <i>+hs,cw</i>
D.29	Reserve Avg Tchr Sal adj-lep, swp, other	0
D.30	Reserve Bil LEP Register Growth Tip	2,500,000
D.31	Surplus tax levy rollover	79,300,000
D.32	Eight Plus	18,000,000
	SUB-TOTAL MODULE 5B	\$817,808,000
TOTAL MODULE 5		\$818,028,000