

District/Charter: TEMPE PREPARATORY JUNIOR ACADI CTDS: 078545000

This is a notification that the above mentioned School District/Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2012 Expenditure Budget.

Meeting Date: 6/15/2011 Time: 6:15 p.m.

Location:

Street Address: 1251 E Southern Ave
Bldg: Front Office Rm/Ste: Conference Room
City: Tempe State: AZ Zip: 85282

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Barbara White Phone: 480-839-3402
Email Address: bwhite@tempepre.org Phone Ext: 102

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

The Proposed 2012 Budget may be reviewed at:
http://tempeprep.org/pages/downloads/TPJAboard_agendas.html

**BUDGET WORK SHEETS
FOR FISCAL YEAR 2012
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WORK SHEET A
FY 2012 BASE SUPPORT LEVEL WEIGHTS [A.R.S. §§15-184(A) and 15-943(1)]

K-12 STUDENT COUNT (1)	K-8	9-12
Non-Arizona Online Instruction (AOI) Student Count	110	
Full-time AOI Student Count	+	+
Part-time AOI Student Count	+	+
Total Student Count	= 110	= 0
Affiliated Charter School Student Count (2)	+ 66	+
Adjusted Student Count (3)	= 176	= 0

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
Adjusted Student Count 0.001-99.999 (1) Support Level Weight (4)	1.399	1.559
Adjusted Student Count 100.000-499.999 (1) Student Count Constant	500.000	500.000
Adjusted Student Count	- 176	- 0
Difference	= 324.000	= 0.000
Weight Adjustment Factor	X 0.0003	X 0.0004
Support Level Weight Increase	= 0.097	= 0
Support Level Weight Constant	+ 1.278	+ 1.398
Support Level Weight (4)	= 1.375	= 0
Adjusted Student Count 500.000-599.999 (1) Student Count Constant	600.000	600.000
Adjusted Student Count	- 0	- 0
Difference	= 0.000	= 0.000
Weight Adjustment Factor	X 0.0012	X 0.0013
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.158	+ 1.268
Support Level Weight (4)	= 0	= 0
Adjusted Student Count 600.000 or More (1) Support Level Weight (4)	1.158	1.268

NOTES:

- (1) Student Count must be estimated student counts based on actual registration of students. Actual registration of kindergarten students should be divided by 2 to get estimated student counts for kindergarten. After the 100th day in session, the ADE FY 2012 report "Recalculated State Aid ADM Counts - ADMS 46-1" for the 100th day should be used. Schools that elect to provide 200 days of instruction will adjust their FY 2013 budget for discrepancies between the FY 2012 100th-day and 200th-day student counts. (Total K-UE and/or Total 9-US report is used for K-8 and/or 9-12)
- (2) Enter the total student count (as defined in Note 1 above) for any affiliated charter schools if enrollment preference is given to students previously enrolled in the affiliated school. Affiliated charter schools are schools that have an identical charter holder, board, and governing board membership.
- (3) In accordance with A.R.S. §15-184(A) affiliated charter schools that provide enrollment preference to students previously enrolled in an affiliated school must be treated as a single school for the purpose of establishing support level weights; therefore, the Adjusted Student Count must be used in determining the support level weights.
- (4) Column 1 to Work Sheet B, line I.A.1 and Work Sheet B.2, lines I.A.1 and III.A.1
 Column 2 to Work Sheet B, line I.A.2 and Work Sheet B.2, lines I.A.2 and III.A.2

WORK SHEET B
FY 2012 WEIGHTED STUDENT COUNT [A.R.S. §§15-943(2) and 15-808]

- I. A. Non-AOI Weighted Student Count (1)
 1. K-8
 2. 9-12
 3. Total Non-AOI State Aid Student Count

Student Count	X	Support Level Weight (from W.S. A)	=	Weighted Student Count
110.000	X	1.375	=	151.250
0.000	X	0.000	=	0.000
110.000				151.250

- B. Student Count Add-Ons (2)
 1. Hearing Impairment
 2. K-3
 3. ELL (English Learners)
 4. MD-R, A-R, and SID-R (3)
 5. MD-SC, A-SC, and SID-SC (4)
 6. Multiple Disabilities Severe Sensory Impairment
 7. Orthopedic Impairment (Resource)
 8. Orthopedic Impairment (Self-Contained)
 9. DD, ED, MIID, SLD, SLI, and OHI (5)
 10. Emotionally Disabled (Private)
 11. Moderate Intellectual Disability
 12. Visual Impairment
 13. Total Add-On Count

	X	4.771	=	0.000
	X	0.060	=	0.000
	X	0.115	=	0.000
	X	6.024	=	0.000
	X	5.833	=	0.000
	X	7.947	=	0.000
	X	3.158	=	0.000
	X	6.773	=	0.000
	X	0.003	=	0.000
	X	4.822	=	0.000
	X	4.421	=	0.000
	X	4.806	=	0.000
0.000				0.000

- II. Total Non-AOI Weighted Student Count (I.A.3 + I.B.13)

151.250

- III. Total FT AOI Weighted Student Count (W.S. B.2, Line II)
 IV. Total PT AOI Weighted Student Count (W.S. B.2, Line IV)
 V. Total Weighted Student Count (II+III+IV)

Weighted Student Count	X	Funding Ratio	=	Adjusted Weighted Student Count
0.000	X	95%	=	0.000
0.000	X	85%	=	0.000

151.250

NOTES:

(1) See Note (1), on Work Sheet A. Student Counts on Work Sheets B and B.2 should not include any affiliated charter schools' student counts.

(2) Before the 100th day in session, schools may use estimated student counts based on actual registration of students to determine the Add-On weighted counts or counts may be left blank. After the 100th day in session for all schools, the student counts to determine the Add-On weighted counts should be obtained from the following ADE reports. Intellectual Disability was previously referred to as Mental Retardation. ADE will continue using the term Mental Retardation in data collection and reports in FY 2012 and will convert to using Intellectual Disability in FY 2013.

Add-On Category

ADE Report Name

K-3

Recalculated State Aid ADM Counts (ADMS 46-1)

ELL

English Learners (ELL) Students Served in Programs Under A.R.S. §15-754 (ELLs 10-1)

Children with Disabilities

Student Counts for Use in Budget Preparation (SPED 28)

(3) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)

(4) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)

(5) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MIID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)

WORK SHEET B.2

FY 2012 WEIGHTED STUDENT COUNT: AOI Students [A.R.S. §§15-943(2) and 15-808]

(To be completed by schools who offer AOI. Otherwise, leave blank.)

Full-time (FT) AOI Students

I. A. Full-time AOI Weighted Student Count (1)

1. K-8
2. 9-12
3. Total FT AOI Student Count

Student Count	X	Support Level Weight (from W.S. A)	=	Weighted Student Count
0.000	X	1.375	=	0.000
0.000	X	0.000	=	0.000
0.000				0.000

B. Student Count Add-Ons (1)

1. Hearing Impairment
2. K-3
3. ELL (English Learners)
4. MD-R, A-R, and SID-R
5. MD-SC, A-SC, and SID-SC
6. Multiple Disabilities SSI
7. Orthopedic Impairment (Resource)
8. Orthopedic Impairment (Self-Contained)
9. DD, ED, MIID, SLD, SLI, and OHI
10. Emotionally Disabled (Private)
11. Moderate Intellectual Disability
12. Visual Impairment
13. Total Add-On Count

	X	4.771	=	0.000
	X	0.060	=	0.000
	X	0.115	=	0.000
	X	6.024	=	0.000
	X	5.833	=	0.000
	X	7.947	=	0.000
	X	3.158	=	0.000
	X	6.773	=	0.000
	X	0.003	=	0.000
	X	4.822	=	0.000
	X	4.421	=	0.000
	X	4.806	=	0.000
0.000				0.000

II. Total FT AOI Weighted Student Count (I.A.3 + I.B.13)

0.000

Part-time (PT) AOI Students

III. A. Part-time AOI Weighted Student Count (1)

1. K-8
2. 9-12
3. Total PT AOI Student Count

Student Count	X	Support Level Weight (from W.S. A)	=	Weighted Student Count
0.000	X	1.375	=	0.000
0.000	X	0.000	=	0.000
0.000				0.000

B. Student Count Add-Ons (1)

1. Hearing Impairment
2. K-3
3. ELL (English Learners)
4. MD-R, A-R, and SID-R
5. MD-SC, A-SC, and SID-SC
6. Multiple Disabilities SSI
7. Orthopedic Impairment (Resource)
8. Orthopedic Impairment (Self-Contained)
9. DD, ED, MIID, SLD, SLI, and OHI
10. Emotionally Disabled (Private)
11. Moderate Intellectual Disability
12. Visual Impairment
13. Total Add-On Count

	X	4.771	=	0.000
	X	0.060	=	0.000
	X	0.115	=	0.000
	X	6.024	=	0.000
	X	5.833	=	0.000
	X	7.947	=	0.000
	X	3.158	=	0.000
	X	6.773	=	0.000
	X	0.003	=	0.000
	X	4.822	=	0.000
	X	4.421	=	0.000
	X	4.806	=	0.000
0.000				0.000

IV. Total PT AOI Weighted Student Count (III.A.3 + III.B.13)

0.000

NOTE:

(1) See Worksheet B for applicable notes.

WORK SHEET C

**FY 2012 BASE SUPPORT LEVEL (BSL)
[A.R.S. § 15-943(3) and 15-901(B)(2)]**

I. Base Level Amount (1)		\$	<u>3,267.72</u>
II. Increase for 200 Days of Instruction (2)		+ \$	<u> </u>
III. Adjusted Base Level Amount		= \$	<u>3,267.72</u>
IV. Total Weighted Student Count (from Work Sheet B, line V)		X	<u>151.250</u>
V. BSL		= \$	<u>494,243</u>
VI. Decrease for Federal and State Monies Received for M&O Purposes (3)		- \$	<u> </u>
VII. FY 2010 Non-Federal Audit Service Actual Expense (4)	\$ <u>10,100</u> X 1.00 =	+ \$	<u>10,100</u>
VIII. Adjusted BSL (to Work Sheet E, line I)		= \$	<u>504,343</u>

NOTES:

- (1) The prior year base level was continued for FY 2012 by Laws 2011, Chapter 29, §10.
- (2) A.R.S. §15-902.04 allows schools that provide 200 days of instruction to increase the base level amount by 5%. Enter \$163.39 (\$3,267.72 x 5%) on line II. To be eligible for this increase in funding, the school must be approved for 200 days of instructions by its sponsor and have submitted a 200 days of instruction calendar.
- (3) Enter the amount received from federal or state agencies for basic maintenance and operation of the school (except for ESEA Title VIII). If the charter school was a district school in FY 2011, and the Auditor General and ADE have determined that the charter school is operated for or by the same school district, include the BSL and additional assistance received for FY 2012 for pupils who were enrolled in the district school in FY 2011. Do not include federal or state grants that are received for a specific purpose. This adjustment may result in a negative BSL. (A.R.S. §15-185)
- (4) A.R.S. §15-914(F) allows schools to increase their BSL if audit costs will be incurred for the budget year. Schools must include audit costs for FY 2012 under "Selected Expenses By Type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2010 from non-federal monies on line VII and multiply that amount by the statutorily prescribed growth rate to obtain the allowable increase in BSL for the budget year. Enter the FY 2010 federal audit service expenses here. Do not include the costs of consulting or other services paid to audit firms in the non-federal or federal audit services actual expenses line.

\$ 10,100

WORK SHEET D
FY 2012 ADDITIONAL ASSISTANCE [A.R.S. §15-185(B)(4)]

	<u>K-8</u>		<u>9-12</u>
I. Total Student Count (1)	<u>110.000</u>		<u>0.000</u>
II. Additional Assistance per Student Count	X \$ <u>1,621.97</u>		X \$ <u>1,890.38</u>
III. Additional Assistance	= \$ <u>178,417</u>		= \$ <u>0</u>
IV. Adjustment to Additional Assistance (2)			
V. Adjusted Additional Assistance	= \$ <u>178,417</u>		= \$ <u>0</u>
VI. Total Additional Assistance [V (K-8) + V (9-12)] (to Work Sheet E, line II)		\$ <u>178,417</u>	

NOTE:

- (1) Total student count from Work Sheet A for K-8 and 9-12.
- (2) Laws 2011, Chapter 29, §21 requires ADE to reduce additional assistance for all charter schools for FY 2012. ADE will notify charter schools of the specific adjustment amounts for each school. Enter the adjustments as negative numbers.

WORK SHEET E
FY 2012 EQUALIZATION BASE AND ASSISTANCE [A.R.S. §15-185(B)(4)]

I. Adjusted BSL (from Work Sheet C, line VIII)	\$ <u>504,343</u> (1)
II. Additional Assistance (from Work Sheet D, line VI)	\$ <u>178,417</u>
III. Adjustment to Equalization Assistance	\$ _____ (2)
IV. Total Equalization Base/Assistance	\$ <u>682,760</u> (3)

NOTE:

- (1) Amount may be negative as a result of the adjustment on Work Sheet C, line VI.
- (2) For schools that participate in the Arizona State Retirement System (ASRS), Laws 2011, Ch. 26, §4 reduced the employer share of contributions to ASRS from 50% to 47%. This reduced the employer contribution rate for FY 2012 from 10.75% to 10.10%. Section 8 requires ADE to reduce equalization assistance in FY 2012 by the amount this percentage reduction produces. Charter schools should use their best estimate of the amount of this reduction. ADE will issue further guidance on this reduction in a School Finance Memo.
- (3) If amount is less than zero, enter zero.

WORK SHEET F
ADJUSTMENT FOR FY 2011 200th-DAY ADM (A.R.S. §15-902.04)

(To be completed by schools who offered 200 days of instruction during FY 2011, otherwise leave blank)

I. Total Actual FY 2011 Equalization Base/Assistance (1)	\$ _____
II. Total Estimated FY 2011 Equalization Base/Assistance (2)	\$ _____
III. Adjustment (I - II)	\$ _____
IV. Total Equalization Base/Assistance (from Work Sheet E, line IV)	\$ _____
V. Adjusted Equalization Base/Assistance (III + IV)	\$ _____

NOTES:

- (1) Enter amount from FY 2011 Budget Work Sheet E, line III based on 200th day student count.
- (2) Enter amount from the most recent CHAR-55 report for FY 2011 or as notified by ADE.

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Current Year 2011	Budget Year 2012	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	284,542	71,277	262	6,514	1,327	265,981	363,922	36.8%
Support Services									
2100 Students	2.	15,794		880		400	12,254	17,074	39.3%
2200 Instruction	3.					1,348	0	1,348	
2300 General Administration	4.			21,309	3,600	1,860	40,396	26,769	-33.7%
2400 School Administration	5.	75,923	12,097	450	367		80,377	88,837	10.5%
2500 Central Services	6.			12,408		1,145	11,523	13,553	17.6%
2600 Operation & Maintenance of Plant	7.	13,200	3,810	83,714	10,682		85,478	111,406	30.3%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.				1,600		10,220	1,600	-84.3%
620 School-Sponsored Athletics	13.	12,085		13,573		7,773	19,780	33,431	69.0%
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	401,544	87,184	132,596	22,763	13,853	526,009	657,940	25.1%
200 Special Education									
1000 Instruction	16.						0	0	
Support Services									
2100 Students	17.			5,000			0	5,000	
2200 Instruction	18.						0	0	
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	0	0	5,000	0	0	0	5,000	
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	
400 Pupil Transportation	29.			1,472			1,127	1,472	30.6%
530 Dropout Prevention Programs	30.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	401,544	87,184	139,068	22,763	13,853	527,136	664,412	26.0%
Classroom Site Projects (from page 4, line 14)	33.	28,283	0	0	0	0	22,627	28,283	25.0%
Instructional Improvement Project (from page 4, line 5)	34.						2,816	3,520	25.0%
Structured English Immersion Project (from page 5, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 5, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 31)	37.						0	0	
Total (lines 32-37)	38.	429,827	87,184	139,068	22,763	13,853	552,579	696,215	26.0%

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Current Year 2011	Budget Year 2012
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	
3. 1160 ESEA Title IV-21st Century Schools	0	
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	0	
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 1310-1399 Other Federal Projects	0	
17. Total Federal Projects (lines 1-16)	0	0

1400-1499 STATE PROJECTS

18. 1400 Vocational Education	0	
19. 1410 Early Childhood Block Grant	0	
20. 1420 Extended School Year-Pupils with Disabilities	0	
21. 1425 Adult Basic Education	0	
22. 1430 Chemical Abuse Prevention Programs	0	
23. 1435 Academic Contests	0	
24. 1445 Dropout Prevention Program (Grade 4-12)	0	
25. 1450 Gifted Education	0	
26. 1455 Family Literacy Program	0	
27. 1460 Environmental Special Plate	0	
28. 1465 Charter School Stimulus Fund	0	
29. 1470-1499 Other State Projects	0	
30. Total State Projects (lines 18-29)	0	0
31. Total Federal and State Projects (lines 17 and 30)	0	0

CAPITAL ACQUISITIONS

	Current Year 2011	Budget Year 2012
1. 0191 Land and Land Improvements	0	
2. 0192 Site Improvements	0	
3. 0194 Buildings and Building Improvements	0	
4. 0196 Equipment	7,000	
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	7,000	0

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Current Year 2011	Total Current Year 2011	Program 200 Budget Year 2012	Total Budget Year 2012
1. Autism	0	30,571		
2. Developmental Delay	0	0		
3. Emotional Disability	0	0		
4. Hearing Impairment	0	0		
5. Other Health Impairments	0	0		
6. Specific Learning Disability	0	7,000	5,000	
7. Mild, Moderate, or Severe I.D.*	0	0		
8. Multiple Disabilities	0	0		
9. Multiple Disabilities with S.S.I.**	0	0		
10. Orthopedic Impairment	0	0		
11. Speech/Language Impairment	0	0		
12. Traumatic Brain Injury	0	0		
13. Visual Impairment	0	0		
14. Subtotal (lines 1-13)	0	37,571	5,000	0
15. Gifted Education	0	0		
16. ELL Incremental Costs	0	0		
17. ELL Compensatory Instruction	0	0		
18. Remedial Education	0	0		
19. Vocational and Technological Ed.	0	0		
20. Career Education	0	0		
21. Subtotal (lines 15-20)	0	0	0	0
22. TOTAL (lines 14 and 21) (1)	0	37,571	5,000	0

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

(1) Program 200 Current Year and Program 200 Budget Year column totals should equal line 27 on pg. 1. Total Current Year and Total Budget Year column totals should equal the total of lines 27 and 28 on pg. 1

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	5.0
Staff-Pupil	1 to	

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	8,800
Classroom Instruction	

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Current Year 2011	Budget Year 2012	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	1. 5,657		4,525	5,657	25.0%
2100 Support Services - Students	2.		0	0	
2200 Support Services - Instruction	3.		0	0	
Program 100 Subtotal (lines 1-3)	4. 5,657	0	4,525	5,657	25.0%
200 Special Education					
1000 Instruction	5.		0	0	
2100 Support Services - Students	6.		0	0	
2200 Support Services - Instruction	7.		0	0	
Program 200 Subtotal (lines 5-7)	8. 0	0	0	0	
Other Programs (Specify) _____					
1000 Instruction	9.		0	0	
2100 Support Services - Students	10.		0	0	
2200 Support Services - Instruction	11.		0	0	
Other Programs Subtotal (lines 9-11)	12. 0	0	0	0	
Total Expenses (lines 4, 8, and 12)	13. 5,657	0	4,525	5,657	25.0%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	14. 11,313		9,051	11,313	25.0%
2100 Support Services - Students	15.		0	0	
2200 Support Services - Instruction	16.		0	0	
Program 100 Subtotal (lines 14-16)	17. 11,313	0	9,051	11,313	25.0%
200 Special Education					
1000 Instruction	18.		0	0	
2100 Support Services - Students	19.		0	0	
2200 Support Services - Instruction	20.		0	0	
Program 200 Subtotal (lines 18-20)	21. 0	0	0	0	
Other Programs (Specify) _____					
1000 Instruction	22.		0	0	
2100 Support Services - Students	23.		0	0	
2200 Support Services - Instruction	24.		0	0	
Other Programs Subtotal (lines 22-24)	25. 0	0	0	0	
Total Expenses (lines 17, 21, and 25)	26. 11,313	0	9,051	11,313	25.0%

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Current Year 2011	Budget Year 2012	
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	1.	11,313				9,051	11,313	25.0%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	11,313	0	0	0	9,051	11,313	25.0%
200 Special Education								
1000 Instruction	5.					0	0	
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0	0	0	
530 Dropout Prevention Programs								
1000 Instruction	9.					0	0	
Other Programs (Specify) _____								
1000 Instruction	10.					0	0	
2100, 2200 Support Services - Students/Instruction	11.					0	0	
Other Programs Subtotal (lines 10-11)	12.	0	0	0	0	0	0	
Total Expenses (lines 4, 8, 9, and 12)	13.	11,313	0	0	0	9,051	11,313	25.0%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	28,283	0	0	0	22,627	28,283	25.0%

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (1)
- 4. Instructional Improvement Programs (1)
- 5. Total Instructional Improvement (lines 1-4)

(1) These monies must be spent for maintenance and operation purposes only.

Current Year 2011	Budget Year 2012	
0		1.
0		2.
0		3.
2,816	3,520	4.
2,816	3,520	5.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2011	Budget Year 2012	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2011	Budget Year 2012	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.