

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.	4,432,695	1,085,875	10,937,172	6,013,859	8,195	22,004,003	22,477,796	2.2%
Support Services									
2100 Students	2.			1,048,320			990,103	1,048,320	5.9%
2200 Instruction	3.						0	0	
2300 General Administration	4.	516,000	95,760	1,153,019	26,970	55,587	1,207,466	1,847,336	53.0%
2400 School Administration	5.						8,000	0	-100.0%
2500 Central Services	6.						0	0	
2600 Operation & Maintenance of Plant	7.						0	0	
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.						0	0	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	4,948,695	1,181,635	13,138,511	6,040,829	63,782	24,209,572	25,373,452	4.8%
200 Special Education									-5.6%
1000 Instruction	16.	964,137	202,469	1,633,693	898,623	1,224	3,921,520	3,700,146	
Support Services									22.0%
2100 Students	17.			283,344			232,265	283,344	
2200 Instruction	18.						0	0	
2300 General Administration	19.	60,000	12,600	196,475	4,030		155,268	273,105	75.9%
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.	1,024,137	215,069	2,113,512	902,653	1,224	4,309,053	4,256,595	-1.2%
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	
400 Pupil Transportation	29.						0	0	
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.	5,972,832	1,396,704	15,252,023	6,943,482	65,006	28,518,625	29,630,047	3.9%
Classroom Site Projects (from page 4, line 14)	33.	619,082	47,360	24,997	0		0	691,439	
Instructional Improvement Project (from page 4, line 5)	34.						0	174,424	
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.						1,939,960	1,939,960	0.0%
Total (lines 32-37)	38.	6,591,914	1,444,064	15,277,020	6,943,482	65,006	30,458,585	32,435,870	6.5%

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Current Year 2011	Budget Year 2012
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	1,314,856	1,314,856
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	85,623	85,623
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	539,481	539,481
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)	1,939,960	1,939,960

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)	1,939,960	1,939,960

CAPITAL ACQUISITIONS

	Current Year 2011	Budget Year 2012
1. 0191 Land and Land Improvements	0	0
2. 0192 Site Improvements	0	0
3. 0194 Buildings and Building Improvements	0	0
4. 0196 Equipment	0	0
5. 0198 Construction in Progress	0	0
6. Total Capital Acquisitions (lines 1-5)	0	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	0	191,548	191,548
2. Developmental Delay	0	0		
3. Emotional Disability	0	0	42,566	42,566
4. Hearing Impairment	0	0	42,566	42,566
5. Other Health Impairments	0	0		
6. Specific Learning Disability	0	0	63,849	63,849
7. Mild, Moderate, or Severe I.D.*	0	0	85,132	85,132
8. Multiple Disabilities	0	0		
9. Multiple Disabilities with S.S.I.**	0	0		
10. Orthopedic Impairment	0	0	127,698	127,698
11. Speech/Language Impairment	0	0	3,618,106	3,618,106
12. Traumatic Brain Injury	0	0		
13. Visual Impairment	0	0	85,132	85,132
14. Subtotal (lines 1-13)	0	0	4,256,597	4,256,597
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	0	4,256,597	4,256,597

* 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	<u>25.0</u>
Staff-Pupil	1 to	<u> </u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	8,000
Classroom Instruction	25,373,452

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

0

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	128,461	9,827	0	138,288	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	128,461	9,827	0	138,288	
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	0	0	0	0	
Other Programs (Specify) _____					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 9-11)	0	0	0	0	
Total Expenses (lines 4, 8, and 12)	128,461	9,827	0	138,288	
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	256,922	19,655	0	276,577	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	256,922	19,655	0	276,577	
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	0	0	0	0	
Other Programs (Specify) _____					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 22-24)	0	0	0	0	
Total Expenses (lines 17, 21, and 25)	256,922	19,655	0	276,577	

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.	233,699	17,878			0	251,577	1.
2100 Support Services - Students	2.					0	0	2.
2200 Support Services - Instruction	3.			24,997		0	24,997	3.
Program 100 Subtotal (lines 1-3)	4.	233,699	17,878	24,997	0	0	276,574	4.
200 Special Education								
1000 Instruction	5.					0	0	5.
2100 Support Services - Students	6.					0	0	6.
2200 Support Services - Instruction	7.					0	0	7.
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0	0	0	8.
530 Dropout Prevention Programs								
1000 Instruction	9.					0	0	9.
Other Programs (Specify) _____								
1000 Instruction	10.					0	0	10.
2100, 2200 Support Services - Students/Instruction	11.					0	0	11.
Other Programs Subtotal (lines 10-11)	12.	0	0	0	0	0	0	12.
Total Expenses (lines 4, 8, 9, and 12)	13.	233,699	17,878	24,997	0	0	276,574	13.
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	619,082	47,360	24,997	0	0	691,439	14.

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	174,424	3.
0		4.
0	174,424	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.