

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.	3,611		3,709	3,611	-2.6%
2100 Support Services - Students 2.			0	0	
2200 Support Services - Instruction 3.			0	0	
Program 100 Subtotal (lines 1-3) 4.	3,611	0	3,709	3,611	-2.6%
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.	3,611	0	3,709	3,611	-2.6%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction 14.	7,353		7,417	7,353	-0.9%
2100 Support Services - Students 15.			0	0	
2200 Support Services - Instruction 16.			0	0	
Program 100 Subtotal (lines 14-16) 17.	7,353	0	7,417	7,353	-0.9%
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.	7,353	0	7,417	7,353	-0.9%