

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.	7,353				7,417	7,353	-0.9%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	7,353	0	0	0	7,417	7,353	-0.9%
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.	7,353	0	0	0	7,417	7,353	-0.9%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	18,317	0	0	0	18,543	18,317	-1.2%

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	
1,000	1,000	1.
0		2.
0		3.
1,000	1,000	4.
2,000	2,000	5.