

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Current Year 2012	Budget Year 2013	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	579,675	235,482	100,976	38,506	588	940,108	955,227	1.6%
Support Services		0	0	0	0	0	0	0	
2100 Students	2.	0	0	1,200	1,164	243	1,218	2,607	114.0%
2200 Instruction	3.	0	0	989	0	0	989	989	0.0%
2300 General Administration	4.	20,855	3,601	0	0	0	61,013	24,456	-59.9%
2400 School Administration	5.	23,280	4,528	0	384	0	26,337	28,192	7.0%
2500 Central Services	6.	12,901	2,306	37,830	1,129	1,455	59,617	55,621	-6.7%
2600 Operation & Maintenance of Plant	7.	27,160	13,597	38,800	4,478	291	70,674	84,326	19.3%
2900 Other Support Services	8.				0		0	0	
3000 Operation of Noninstructional Services	9.				0		4,147	0	-100.0%
4000 Facilities Acquisition & Construction	10.			24,250	33,038		0	57,288	
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.	663,871	259,514	204,045	78,699	2,577	1,164,103	1,208,706	3.8%
200 Special Education									
1000 Instruction	16.	8,650	7,283	3,087	1,191	18	28,086	20,229	-28.0%
Support Services		0	0	0	0	0	0	0	
2100 Students	17.	0	0	3,000	200	7	3,207	3,207	0.0%
2200 Instruction	18.	0	0	30	0	0	31	30	-3.2%
2300 General Administration	19.	645	111	0	0	0	1,887	756	-59.9%
2400 School Administration	20.	720	140	0	12	0	815	872	7.0%
2500 Central Services	21.	399	71	1,170	35	45	1,845	1,720	-6.8%
2600 Operation & Maintenance of Plant	22.	840	421	1,200	139	9	2,186	2,609	19.4%
2900 Other Support Services	23.			0	0		0	0	
3000 Operation of Noninstructional Services	24.			0	0		0	0	
4000 Facilities Acquisition & Construction	25.			750	1,022		128	1,772	1284.4%
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	11,254	8,026	9,237	2,599	79	38,185	31,195	-18.3%
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	
550 K-3 Reading	32.							0	
Subtotal (lines 15 and 27-32)	33.	675,125	267,540	213,282	81,298	2,656	1,202,288	1,239,901	3.1%
Classroom Site Projects (from page 4, line 14)	34.	28,656	36,769	0	0		0	65,425	
Instructional Improvement Project (from page 4, line 5)	35.						0	0	
Structured English Immersion Project (from page 5, line 11)	36.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 5, line 22)	37.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)	38.						0	0	
Total (lines 33-38)	39.	703,781	304,309	213,282	81,298	2,656	1,202,288	1,305,326	8.6%

FEDERAL AND STATE PROJECTS

SPECIAL EDUCATION PROGRAMS BY TYPE

1100-1399 FEDERAL PROJECTS

	Current Year 2012	Budget Year 2013
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. 1450 Gifted Education	0	
25. 1455 Family Literacy Program	0	
26. 1460 Environmental Special Plate	0	
27. 1465 Charter School Stimulus Fund	0	
28. 1470-1499 Other State Projects	0	
29. Total State Projects (lines 18-28)	0	0
30. Total Federal and State Projects (lines 17 and 29)	0	0

CAPITAL ACQUISITIONS

	Current Year	Budget Year
1. 0191 Land and Land Improvements	0	
2. 0192 Site Improvements	0	
3. 0194 Buildings and Building Improvements	0	
4. 0196 Equipment	0	
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	0	0
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program		

	Current Year	Budget Year
1.		
2.		
3.		
4.		
5.		
6.		
7.		

	Program 200 Current Year 2012	Program 200 Budget Year 2013
1. Autism	0	
2. Developmental Delay	0	
3. Emotional Disability	0	
4. Hearing Impairment	0	
5. Other Health Impairments	0	
6. Specific Learning Disability	38,327	31,195
7. Mild, Moderate, or Severe I.D.*	0	
8. Multiple Disabilities	0	
9. Multiple Disabilities with S.S.I.**	0	
10. Orthopedic Impairment	0	
11. Speech/Language Impairment	0	
12. Traumatic Brain Injury	0	
13. Visual Impairment	0	
14. Subtotal (lines 1-13)	38,327	31,195
15. Gifted Education	0	
16. ELL Incremental Costs	0	
17. ELL Compensatory Instruction	0	
18. Remedial Education	0	
19. Vocational and Technological Ed.	0	
20. Career Education	0	
21. Subtotal (lines 15-20)	0	0
22. TOTAL (lines 14 and 21) (1)	38,327	31,195

* 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.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	9.0
Staff-Pupil	1 to	7.0

SELECTED EXPENSES BY TYPE
(Must be included on page 1)

Audit Services	9,000
Classroom Instruction	955,227

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 2012	Budget Year 2013	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	1. 9,552	3,533	16,200	13,085	-19.2%
2100 Support Services - Students	2.		0	0	
2200 Support Services - Instruction	3.		0	0	
Program 100 Subtotal (lines 1-3)	4. 9,552	3,533	16,200	13,085	-19.2%
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. 9,552	3,533	16,200	13,085	-19.2%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	14. 19,104	7,066	32,400	26,170	-19.2%
2100 Support Services - Students	15.		0	0	
2200 Support Services - Instruction	16.		0	0	
Program 100 Subtotal (lines 14-16)	17. 19,104	7,066	32,400	26,170	-19.2%
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. 19,104	7,066	32,400	26,170	-19.2%

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Current Year 2012	Budget Year 2013	
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	1.		26,170			29,160	26,170	-10.3%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	0	26,170	0	0	29,160	26,170	-10.3%
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.	0	26,170	0	0	29,160	26,170	-10.3%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	28,656	36,769	0	0	77,760	65,425	-15.9%

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 2012	Budget Year 2013	
0	0	1.
0	0	2.
0	0	3.
0	0	4.
0	0	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 2012	Budget Year 2013	
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 2012	Budget Year 2013	
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.

FY 2013 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138757000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
100 Regular Education			
1000 Instruction	940,108	955,227	1.6%
Support Services			
2100 Students	1,218	2,607	114.0%
2200 Instruction	989	989	0.0%
2300 General Administration	61,013	24,456	-59.9%
2400 School Administration	26,337	28,192	7.0%
2500 Central Services	59,617	55,621	-6.7%
2600 Operation & Maintenance of Plant	70,674	84,326	19.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	4,147	0	-100.0%
4000 Facilities Acquisition & Construction	0	57,288	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,164,103	1,208,706	3.8%
200 Special Education			
1000 Instruction	28,086	20,229	-28.0%
Support Services			
2100 Students	3,207	3,207	0.0%
2200 Instruction	31	30	-3.2%
2300 General Administration	1,887	756	-59.9%
2400 School Administration	815	872	7.0%
2500 Central Services	1,845	1,720	-6.8%
2600 Operation & Maintenance of Plant	2,186	2,609	19.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	128	1,772	1284.4%
5000 Debt Service	0	0	
Special Education Subtotal	38,185	31,195	-18.3%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading		0	
Total	1,202,288	1,239,901	3.1%

The budget of Mary Ellen Halvorson Education Foundation for fiscal year 2013 was officially proposed by the Governing Board on June 13,2012. The complete budget may be reviewed by contacting Keri Milliken at 928-777-0403 or milliken@tricityprep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	38,327	31,195	-18.6%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Speech/Language Impairment	0	0	
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	38,327	31,195	-18.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Schoolwide	1,202,288	1,239,901	3.1%
Classroom Site Projects	77,760	65,425	-15.9%
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,280,048	1,305,326	2.0%