

CHARTER SCHOOL Kestrel Schools, Inc.
 Charter Name
Prescott Prep Academy
 d.b.a. (as applicable)

COUNTY Yavapai CTDS NUMBER 138759000

FY 2016

STATE OF ARIZONA
CHARTER SCHOOL ANNUAL BUDGET

Adopted
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2016 was

Proposed	<u>June 19, 2015</u>
Adopted	<u>July 6, 2015</u>
Revised	<u> </u>
	Date

_____	_____
_____	_____
_____	_____
_____	_____
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_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2015	\$ <u>369,027</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2016	
Local	1000 \$ <u>1,650</u>
Intermediate	2000 \$ <u> </u>
State	3000 \$ <u>247,866</u>
Federal	4000 \$ <u>69,405</u>
TOTAL	\$ <u>318,921</u>

Charter School Contact Employee: Steve Durand
 Telephone: 928-541-1090 Email: steve@durandtech.com

The budget file(s) for FY 2016 sent to the Arizona Department of Education on July 15, 2015 contain(s) the data for the budget described at left.

_____ School Official Signature	_____ School Official Signature
_____ School Official Name	_____ School Official Name

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2015	Budget Year 2016		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	47,700	4,808	1,500	1,000	50	95,309	55,058	-42.2%	1.
Support Services										
2100 Students	2.			1,000	600		2,700	1,600	-40.7%	2.
2200 Instruction	3.	4,750	479	200	100		300	5,529	1743.0%	3.
2300 General Administration	4.			500			1,000	500	-50.0%	4.
2400 School Administration	5.	14,450	1,045	2,100	3,500	125	20,133	21,220	5.4%	5.
2500 Central Services	6.			24,453		4,000	31,820	28,453	-10.6%	6.
2600 Operation & Maintenance of Plant	7.			65,367	2,550		74,100	67,917	-8.3%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.				600		600	600	0.0%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						2,000	0	-100.0%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	66,900	6,332	95,120	8,350	4,175	227,962	180,877	-20.7%	15.
200 Special Education										
1000 Instruction	16.			12,000	500		23,025	12,500	-45.7%	16.
Support Services										
2100 Students	17.			6,000			7,101	6,000	-15.5%	17.
2200 Instruction	18.	4,000	403				2,504	4,403	75.8%	18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.		412				0	412		20.
2500 Central Services	21.			3,847			0	3,847		21.
2600 Operation & Maintenance of Plant	22.			8,833			0	8,833		22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	4,000	815	30,680	500	0	32,630	35,995	10.3%	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0		28.
400 Pupil Transportation	29.						0	0		29.
530 Dropout Prevention Programs	30.						0	0		30.
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0		31.
550 K-3 Reading	32.						0	0		32.
Subtotal (lines 15 and 27-32)	33.	70,900	7,147	125,800	8,850	4,175	260,592	216,872	-16.8%	33.
Classroom Site Projects (from page 4, line 14)	34.	11,900	1,200	0	0		14,520	13,100	-9.8%	34.
Instructional Improvement Project (from page 4, line 5)	35.						1,871	1,651	-11.8%	35.
Structured English Immersion Project (from page 5, line 11)	36.	0	0	0	0	0	0	0		36.
Compensatory Instruction Project (from page 5, line 22)	37.	0	0	0	0	0	0	0		37.
Federal and State Projects (from page 2, line 30)	38.						30,200	59,816	98.1%	38.
Total (lines 33-38)	39.	82,800	8,347	125,800	8,850	4,175	307,183	291,439	-5.1%	39.

FEDERAL AND STATE PROJECTS

	Prior Year 2015	Budget Year 2016	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	18,166	8,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,200	2,200	2.
3. 1160 ESEA Title IV-21st Century Schools	0	45,314	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	9,834	4,302	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 1310-1399 Other Federal Projects	0		16.
17. Total Federal Projects (lines 1-16)	30,200	59,816	17.
1400-1499 STATE PROJECTS			
18. 1400 Vocational Education	0		18.
19. 1410 Early Childhood Block Grant	0		19.
20. 1420 Extended School Year-Pupils with Disabilities	0		20.
21. 1425 Adult Basic Education	0		21.
22. 1430 Chemical Abuse Prevention Programs	0		22.
23. 1435 Academic Contests	0		23.
24. 1450 Gifted Education	0		24.
25. 1455 Family Literacy Program	0		25.
26. 1460 Environmental Special Plate	0		26.
27. 1465 Charter School Stimulus Fund	0		27.
28. 1470-1499 Other State Projects	0		28.
29. Total State Projects (lines 18-28)	0	0	29.
30. Total Federal and State Projects (lines 17 and 29)	30,200	59,816	30.

CAPITAL ACQUISITIONS

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

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2015	Program 200 Budget Year 2016	
1. Autism	23,025	21,000	1.
2. Developmental Delay	0		2.
3. Emotional Disability	0		3.
4. Hearing Impairment	0		4.
5. Other Health Impairments	0		5.
6. Specific Learning Disability	0		6.
7. Mild, Moderate, or Severe I.D.*	7,101	10,847	7.
8. Multiple Disabilities	2,504		8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	0		10.
11. Preschool Severe Delay	0		11.
12. Speech/Language Impairment	0	4,148	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	0		14.
15. Subtotal (lines 1-14)	32,630	35,995	15.
16. Gifted Education	0		16.
17. ELL Incremental Costs	0		17.
18. ELL Compensatory Instruction	0		18.
19. Remedial Education	0		19.
20. Vocational and Technological Ed.	0		20.
21. Career Education	0		21.
22. Subtotal (lines 16-21)	0	0	22.
23. TOTAL (lines 15 and 22)	32,630	35,995	23.

* Intellectual Disability
** Severe Sensory Impairment

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	<u>15.0</u>
Staff-Pupil	1 to	<u>10.0</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	7,950
Classroom Instruction	126,361

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
			Prior Year 2015	Budget Year 2016	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	1. 2,300	232	2,697	2,532	-6.1%
2100 Support Services - Students	2.		0	0	
2200 Support Services - Instruction	3.		0	0	
Program 100 Subtotal (lines 1-3)	4. 2,300	232	2,697	2,532	-6.1%
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. 2,300	232	2,697	2,532	-6.1%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	14. 4,600	464	4,981	5,064	1.7%
2100 Support Services - Students	15.		0	0	
2200 Support Services - Instruction	16.		0	0	
Program 100 Subtotal (lines 14-16)	17. 4,600	464	4,981	5,064	1.7%
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. 4,600	464	4,981	5,064	1.7%

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2015	Budget Year 2016	
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	1.	5,000	504			6,842	5,504	-19.6%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	5,000	504	0	0	6,842	5,504	-19.6%
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	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.	5,000	504	0	0	6,842	5,504	-19.6%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	11,900	1,200	0	0	14,520	13,100	-9.8%

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

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

Prior Year 2015	Budget Year 2016	
0		1.
0		2.
0		3.
1,871	1,651	4.
1,871	1,651	5.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2015	Budget Year 2016	
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
	Prior Year	Budget Year						Prior Year 2015	Budget Year 2016	
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 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138759000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	95,309	55,058	-42.2%
Support Services			
2100 Students	2,700	1,600	-40.7%
2200 Instruction	300	5,529	1743.0%
2300 General Administration	1,000	500	-50.0%
2400 School Administration	20,133	21,220	5.4%
2500 Central Services	31,820	28,453	-10.6%
2600 Operation & Maintenance of Plant	74,100	67,917	-8.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	600	600	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	2,000	0	-100.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	227,962	180,877	-20.7%
200 Special Education			
1000 Instruction	23,025	12,500	-45.7%
Support Services			
2100 Students	7,101	6,000	-15.5%
2200 Instruction	2,504	4,403	75.8%
2300 General Administration	0	0	
2400 School Administration	0	412	
2500 Central Services	0	3,847	
2600 Operation & Maintenance of Plant	0	8,833	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	32,630	35,995	10.3%
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	0	
Total	260,592	216,872	-16.8%

The budget of Kestrel Schools, Inc. (d.b.a. Prescott Prep Academy) for fiscal year 2016 was officially proposed by the Governing Board on June 19, 2015. The complete budget may be reviewed by contacting Steve Durand at 928-541-1090 or steve@durandtech.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	23,025	21,000	-8.8%
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	7,101	10,847	52.8%
Multiple Disabilities	2,504	0	-100.0%
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	0	4,148	
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	32,630	35,995	10.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	260,592	216,872	-16.8%
Classroom Site Projects	14,520	13,100	-9.8%
Instructional Improvement	1,871	1,651	-11.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	30,200	59,816	98.1%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	307,183	291,439	-5.1%

Page	Reference	Instruction
Cover	General	<p>These instructions are provided to help charter schools prepare the expenditure budget. Within the forms, blue font and light blue highlights indicate that an instruction is linked to that specific line. An instructions button has also been provided that links to any general instructions or to the first instruction for a page. The forms have been set to print without "objects" so that the instructions buttons do not print.</p> <p>The cells in the prior year columns on the budget forms contain formulas that will bring forward budget amounts from the FY 2015 budget forms. However, the cells have not been protected so users may also enter the information manually. To bring forward amounts automatically, the most recently revised FY 2015 budget must be saved as budget15.xls in the C:\CS\FORMS folder. If the file is not named budget15.xls, the formulas will not function properly. Excel will ask the user to update information when the budget16.xls file is opened. Users should review amounts reported in the prior year column to ensure they agree to the school's most recently revised FY 2015 budget.</p>
Cover	CTDS Number	This cell will only accept entries of 9 digits. Do not include any slashes, dashes, etc. Enter the school's CTD number plus 3 zeros.
Cover	Version	<p>All information on the cover page must be completed/updated when the proposed, adopted, or revised budget is printed out for the Governing Board to sign. All information, excluding the Revenue information, must also be updated when the budget is revised.</p> <p>The version of the budget being submitted on the cover page is formatted with a drop down menu. Select the appropriate choice from the menu: Proposed, Adopted, or Revised (including the revision number). Only choices in the menu may be entered in the cell.</p>
Cover	Estimated Revenues	Estimated revenues by source for FY 2016 should be based on the best information available at the time the budget is prepared. Estimated revenues may be more or less than estimated expenses.
1	General	<p>Depreciation expense should not be reported on the budget forms. In addition, purchases of capital assets (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) should not be reported in the budget forms except in the Capital Acquisitions section of page 2.</p> <p>The Student Success Project was repealed by Laws 2015, Ch. 15, §5. If schools have remaining monies in this project, they should be budgeted for in the Schoolwide Project. The prior year budgeted expenditures column is linked to the prior year budget forms. However, the cells are unlocked, allowing for Student Success Project adjustments.</p>
1	Program 200 and Program 300	Schools with known special education students and programs at the time of budget adoption should budget for expenses in program code 200 (and 300, if applicable). Also, budgeted special education expenses in program code 200 should be allocated by program type on page 2. Total budgeted expenses on line 27 should equal total special education programs by type on page 2, line 25.
1	Program 550	Schools should budget for K-3 Reading Program expenses in program code 550. Schools that are assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241 and Laws 2015, Ch. 76, §1, or that have more than 10% of their 3rd grade pupils reading far below the 3rd grade level according to the reading portion of the AIMS test, or a successor test, are not eligible to receive K-3 Reading monies until the school's K-3 Reading Program Plan has been approved by the State Board of Education, A.R.S. §15-211
1	Federal and State Projects, Line 38	The total of federal and state project expenses (project codes 1100 through 1499 from page 2) should be included on line 38. Schools should not include federal and state project expenses with other school wide project expenses on lines 1 through 37.
1	Employee Benefits	Schools participating in the Arizona State Retirement System should budget in object code 6200 at the rate of 11.35% for retirement contributions and 0.12% for long term disability contributions for covered positions. For positions subject to the Alternative Contribution Rate, schools should budget at the rate of 9.36%.
2	Federal and State Projects	Separate accountability is required for each federal and state project. Therefore, charter schools should estimate the expenses for each federal or state project in which the school participates. The totals on line 30 should agree with the total columns for federal and state projects on line 38 of page 1. A.R.S. §15-1261 requires charter schools to establish an E-rate Project to account for any E-rate funding received by the school. Monies budgeted for the E-rate Project should be included with the Other Federal Projects on the 16.
2	Capital Acquisitions	<p>Enter the increase in the capital asset accounts (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) for assets to be acquired by purchase, lease purchase, or construction.</p> <p>If the school budgets for capital acquisitions related to the K-3 Reading Program, the increase in the capital asset accounts for those acquisitions should be included by asset type on lines 1 through 5. The total of all capital acquisitions for the K-3 Reading Program should also be reported on line 7.</p>
2	Special Education Programs by Type	Schools budgeting for special education expenses in program code 200 on page 1, lines 16-27 should report amounts allocated by program type on page 2. The total special education expenses by type should equal the total of line 27 on page 1. Supporting documentation should be retained for the allocation of expenses budgeted for individual special education programs.
2	Special Education Programs by Type, Line 23	Program 200 Prior Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.
2	Selected Expenses by Type	Audit services expense should be the total audit costs to be incurred during the budget year.
2	State Equalization Assistance Budgeted for Food Service Expenses	Classroom instruction expenses should be the total of expenses budgeted in function code 1000 for program codes 100 through 300 and 500 for the budget year.
3-4	Classroom Site Project	<p>Charter schools participating in the National School Lunch Program are required to spend a portion of their state equalization assistance to support the operation of their food service program. Schools must report on their budget the amount of state equalization assistance that will be expended for their food service program during the 2016 school year. This amount will be used to determine school compliance with state matching requirements pursuant to CFR Title 7, §210.171(a). ADE's Health and Nutrition Services will verify the amount reported on the budget was reported as spent when schools' annual financial reports are submitted. Any questions related to state matching requirements should be directed to Health and Nutrition Services at (602) 542-8700.</p> <p>Charter schools receive revenues from the Classroom Site Fund each year. A.R.S. §15-977(G)(1) requires the Joint Legislative Budget Committee to calculate an estimated per pupil amount each year. For FY 2016 the estimated cash payment is \$327.00 per "Group A weighted" pupil (Total of Work sheet B, line I.A.4 and Work sheet B.2 lines I.A.3 and III.A.3).</p>
4	Instructional Improvement Project	See USFRCS page III-B-1 and USFRCS Memorandum No. 44 for additional guidance on the use of Classroom Site Project monies.
4	Instructional Improvement Project, Lines 3 and 4	See USFRCS page III-B-1 for guidance on the use of the Instructional Improvement Project (Project 1020).
5	Structured English Immersion Project	Instructional Improvement Project monies spent for Dropout Prevention programs and Instructional Improvement Programs must be spent for maintenance and operation purposes only.
5	Compensatory Instruction Project	See USFRCS page III-B-2 for guidance on the use of the Structured English Immersion Project (Project 1071). In order to efficiently record structured English immersion expenses, schools should be using program code 260, Special Education—ELL Incremental Costs and Program 430, Pupil Transportation—ELL Incremental Costs, as applicable.
Budget Summary	General	See USFRCS page III-B-2 for guidance on the use of the Compensatory Instruction Project (Project 1072). In order to efficiently record structured English immersion and compensatory instruction expenses, schools should be using program codes 265, Special Education—ELL Compensatory Instruction and Program 435, Pupil Transportation—ELL Compensatory Instruction, as applicable.
		The information on the Budget Summary is self-populating and will be automatically brought forward from the other pages of the Budget.