

CHARTER SCHOOL Math and Science Success Academy  
Charter Name  
\_\_\_\_\_  
d.b.a. (as applicable)

COUNTY Pima COUNTY ID 108798000

FY 2017

STATE OF ARIZONA  
CHARTER SCHOOL ANNUAL BUDGET

Adopted \_\_\_\_\_  
Version \_\_\_\_\_

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2017 was

Proposed June 5, 2016  
Adopted June 18, 2016  
Revised \_\_\_\_\_

DocuSigned by: <u>Bonnie Johnson</u> 43BDDC87859848...	_____	Date	_____
DocuSigned by: <u>Marie Vecchiere</u>	_____	Board member	_____
DocuSigned by: <u>Jill Rich</u>	_____	Board Member	_____
DocuSigned by: <u>Kim Chayka</u>	_____	President	_____
DocuSigned by: <u>[Signature]</u>	_____	Board member	_____
DocuSigned by: <u>Taryana Chayka</u>	_____	Board member	_____
DocuSigned by: <u>[Signature]</u>	_____	board member	_____
_____	_____	SIGNED	TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2016	\$	<u>3,251,662</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2017		
Local	1000	\$ <u>84,235</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>2,957,149</u>
Federal	4000	\$ <u>399,001</u>
TOTAL		\$ <u>3,440,385</u>

Charter School Contact Employee: Steven Hykes  
Telephone: 520-887-5392 Email: shykes@amstucson.org

The budget file(s) for FY 2017 sent to the Arizona Department of Education on June 30, 2016 contain(s) the data for the budget described at left.

[Signature]  
School Official Signature  
Steven Hykes  
School Official (Typed Name)

[Signature]  
School Official Signature  
Kim Chayka  
School Official (Typed Name)

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2016	Budget Year 2017	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	923,134	233,011	33,516	87,056	67,312	1,136,560	1,344,029	18.3%
Support Services									
2100 Students	2.	52,243	14,241	6,516	1,251	71	102,957	74,322	-27.8%
2200 Instruction	3.	26,964	5,732	44,345	110	0	92,410	77,151	-16.5%
2300 General Administration	4.						0	0	
2400 School Administration	5.	101,479	20,995	37,628	2,414	3,829	128,285	166,345	29.7%
2500 Central Services	6.	4,902	6,647	383,935	12,395	21,236	400,314	429,115	7.2%
2600 Operation & Maintenance of Plant	7.	17,765	2,764	499,427	34,828	823	508,394	555,607	9.3%
2900 Other Support Services	8.	1,469	321	190	844	0	0	2,824	
3000 Operation of Noninstructional Services	9.	12,960	3,235				17,626	16,195	-8.1%
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.						13,608	0	-100.0%
620 School-Sponsored Athletics	13.						8,731	0	-100.0%
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	1,140,916	286,946	1,005,557	138,898	93,271	2,408,885	2,665,588	10.7%
200 Special Education									
1000 Instruction	16.	31,088	7,375	231	670	0	24,710	39,364	59.3%
Support Services									
2100 Students	17.	14,813	1,742	15,223	189	0	13,344	31,967	139.6%
2200 Instruction	18.			102			0	102	
2300 General Administration	19.						0	0	
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.	45,901	9,117	15,556	859	0	38,054	71,433	87.7%
400 Pupil Transportation	28.			52			0	52	
530 Dropout Prevention Programs	29.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
550 K-3 Reading	31.	48,912	12,228				58,262	61,140	4.9%
Subtotal (lines 15 and 27-31)	32.	1,235,729	308,291	1,021,165	139,757	93,271	2,505,201	2,798,213	11.7%
Classroom Site Projects (from page 3, line 40)	33.	174,696	0	0	0		0	174,696	
Instructional Improvement Project (from page 2, line 5)	34.						0	21,276	
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)	37.						0	395,716	
Total (lines 32-37)	38.	1,410,425	308,291	1,021,165	139,757	93,271	2,505,201	3,389,901	35.3%

**FEDERAL AND STATE PROJECTS**

	Prior Year 2016	Budget Year 2017	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	174,656	192,484	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	6,694		2.
3. 1160 ESEA Title IV-21st Century Schools	0		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	44,623	42,253	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. 13__ Impact Aid			16.
17. 1310-1399 Other Federal Projects	148,965	160,979	17.
18. Total Federal Projects (lines 1-17)	374,938	395,716	18.
<b>1400-1499 STATE PROJECTS</b>			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	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 19-28)	0	0	29.
30. Total Federal and State Projects (lines 18 and 29)	374,938	395,716	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	15,000	15,000	3.
4. 0196 Equipment	30,000	35,000	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	45,000	50,000	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 2016	Program 200 Budget Year 2017	
1. Total All Disability Classifications	38,054	73,726	1.
2. Gifted Education	0		2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial Education	0		5.
6. Vocational and Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	38,054	73,726	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2016	Budget Year 2017	
1. Teacher Compensation Increases	8,133	10,638	1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	8,134	10,638	4.
5. Total Instructional Improvement (lines 1-4)	16,267	21,276	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	12.0
Staff-Pupil	1 to	10.0

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	9,300
Classroom Instruction	1,383,393

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

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

16,174
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Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2016	Budget Year 2017	
<b>Classroom Site Project 1011 - Base Salary</b>							
100 Regular Education							
1000 Instruction	36,395				30,380	36,395	19.8%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	36,395	0			30,380	36,395	19.8%
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	
<b>Total Expenses (lines 4, 8, and 12)</b>	<b>36,395</b>	<b>0</b>			<b>30,380</b>	<b>36,395</b>	<b>19.8%</b>
<b>Classroom Site Project 1012 - Performance Pay</b>							
100 Regular Education							
1000 Instruction	65,511				60,760	65,511	7.8%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	65,511	0			60,760	65,511	7.8%
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	
<b>Total Expenses (lines 17, 21, and 25)</b>	<b>65,511</b>	<b>0</b>			<b>60,760</b>	<b>65,511</b>	<b>7.8%</b>
<b>Classroom Site Project 1013 - Other</b>							
100 Regular Education							
1000 Instruction	72,790				60,760	72,790	19.8%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	72,790	0	0	0	60,760	72,790	19.8%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 36-37)	0	0	0	0	0	0	
<b>Total Expenses (lines 30, 34, 35, and 38)</b>	<b>72,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,760</b>	<b>72,790</b>	<b>19.8%</b>
<b>Total Classroom Site Projects (lines 13, 26, and 39)</b>	<b>174,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,900</b>	<b>174,696</b>	<b>15.0%</b>

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 2016	Budget Year 2017	
<b>Structured English Immersion Project - 1071</b>										
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 2016	Budget Year 2017	
<b>Compensatory Instruction Project - 1072</b>										
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 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 108798000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	1,136,560	1,344,029	18.3%
Support Services			
2100 Students	102,957	74,322	-27.8%
2200 Instruction	92,410	77,151	-16.5%
2300 General Administration	0	0	
2400 School Administration	128,285	166,345	29.7%
2500 Central Services	400,314	429,115	7.2%
2600 Operation & Maintenance of Plant	508,394	555,607	9.3%
2900 Other Support Services	0	2,824	
3000 Operation of Noninstructional Services	17,626	16,195	-8.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	13,608	0	-100.0%
620 School-Sponsored Athletics	8,731	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,408,885	2,665,588	10.7%
200 Special Education			
1000 Instruction	24,710	39,364	59.3%
Support Services			
2100 Students	13,344	31,967	139.6%
2200 Instruction	0	102	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
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	38,054	71,433	87.7%
400 Pupil Transportation	0	52	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	58,262	61,140	4.9%
<b>Total</b>	<b>2,505,201</b>	<b>2,798,213</b>	<b>11.7%</b>

The budget of Math and Science Success Academy for fiscal year 2017 was officially proposed by the Governing Board on June 05, 2016. The complete budget may be reviewed by contacting Steven Hykes at 520-887-5392 or shykes@amstucson.org.

<b>SPECIAL EDUCATION PROGRAMS</b>	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	38,054	73,726	93.7%
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	
<b>Total</b>	<b>38,054</b>	<b>73,726</b>	<b>93.7%</b>

<b>EXPENSES BY PROJECT</b>			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	2,505,201	2,798,213	11.7%
Classroom Site Projects	151,900	174,696	15.0%
Instructional Improvement	16,267	21,276	30.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	374,938	395,716	5.5%
State Projects	0	0	
Capital Acquisitions	45,000	50,000	11.1%
<b>Total Expenses</b>	<b>3,093,306</b>	<b>3,439,901</b>	<b>11.2%</b>

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 2016 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 2016 budget must be saved as budget16.xls in the C:\CSFORMS folder. If the file is not named budget16.xls, the formulas will not function properly. Excel will ask the user to update information when the budget17.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 2016 budget.</p>
Cover	CTDS Number	<p>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.</p>
Cover	Version	<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> <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>
Cover	Estimated Revenues	<p>Estimated revenues by source for FY 2017 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.</p>
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.</p>

<b>Page</b>	<b>Reference</b>	<b>Instruction</b>
1	Program 200	Schools with known special education students and programs at the time of budget adoption should budget for expenses in program code 200. 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 8.
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 37	The total of federal and state project expenses (project codes 1100 through 1499 from page 2) should be included on line 37. Schools should not include federal and state project expenses with other school wide project expenses on lines 1 through 36.
1	Employee Benefits	Schools participating in the Arizona State Retirement System should budget in object code 6200 at the rate of 11.34% for retirement contributions and 0.14% for long term disability contributions for covered positions. For positions subject to the Alternative Contribution Rate, schools should budget at the rate of 9.47%.
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 37 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 within the Other Federal Projects on line 17.
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>



<b>Page</b>	<b>Reference</b>	<b>Instruction</b>
2	Special Education Programs by Type	Schools budgeting for special education expenses in program code 200 on page 1, lines 16-26 should report amounts allocated by program type on page 2. Supporting documentation should be retained for the allocation of expenses budgeted for individual special education programs.
2	Special Education Programs by Type, Line 1	Schools should budget total expenses for the disability classifications defined in A.R.S. §15-761.
2	Special Education Programs by Type, Line 8	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.  Classroom instruction expenses should be the total of expenses budgeted in function code 1000 for program codes 100, 200 and 500 for the budget year.
2	State Equalization Assistance Budgeted for Food Service Expenses	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 2017 school year. This amount will be used to determine school compliance with state matching requirements pursuant to CFR Title 7, §210.17(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.
2	Instructional Improvement Project	See USFRCS page III-B-1 for guidance on the use of the Instructional Improvement Project (Project 1020).
2	Instructional Improvement Project, Lines 3 and 4	Instructional Improvement Project monies spent for Dropout Prevention programs and Instructional Improvement Programs must be spent for maintenance and operation purposes only.

**Page****Reference****Instruction**

3

Classroom Site Project

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 2017 the estimated cash payment is \$332.00 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).

4

Structured English Immersion 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.

4

Compensatory Instruction Project

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.

[Budget Summary](#)

General

The information on the Budget Summary is self-populating and will be automatically brought forward from the other pages of the Budget.