

Orange County Educational Arts Academy

A California Public Charter School

825 N. BROADWAY, SANTA ANA, CA 92701

714/ 558-ARTS

BOARD OF DIRECTORS

MEETING MINUTES

General Meeting

June 15, 2011

6:00 p.m. – Closed Session

7:00 p.m. – Open Session

OCEAA Public Comment Policy

The OCEAA School Board of Directors (Board) welcomes your participation at the School's Board meetings. The purpose of a public meeting of the Board is to conduct the affairs of the school in public. We are pleased that you are in attendance and hope that you will visit these meetings often. Your participation assures us of continuing community interest in our School. To assist you in the ease of speaking/participating, the following guidelines are provided:

1. Agendas are available to all audience members at the door to the meeting.
2. "Request to Speak" forms are available to all audience members who wish to speak on any agenda item(s) or under the general category of "Oral Communications." Any person may address the Board on agenda or non-agenda items. To be recognized by the Board Chair, an individual must write their name and the agenda item(s) on the cards provided and submit this to the Board Chair or Secretary. The Board Chair will then announce the person's name at the appropriate time during the meeting. Each person will be granted up to three minutes to make his or her presentation. If requested, the Board Chair may grant additional time to individuals, circumstances permitting.
3. "Oral Communications" is set aside for members of the audience to raise issues that are not specifically on the agenda. These presentations are limited to three (3 minutes) each and total time allotted to non-agenda items will not exceed fifteen (15) minutes. Due to public meeting laws, the Board can only listen to your issue, not respond or take action. The Board, however, may give direction to staff to respond to your concern.
4. With regard to the items that are on the agenda, you may specify that agenda item on your request form and you will be given an opportunity to speak for up to three (3 minutes) when the Board discusses that item. Following a presentation on an agenda item by staff, committees or the public to the Board, the Chairman will recognize members of the public who have submitted on that agenda item. This period precedes Board discussion and deliberation.
5. Formal presentations to the Board by members of the public may be scheduled in advance by notifying the President and/or Board Chair in writing two weeks prior to the next regularly scheduled Board meeting. The President and/or Board Chair shall determine whether the citizen request is or is not an item directly related to school business prior to it being placed on the agenda. No citizen-requested item shall be placed on the agenda if it is repetitive of a previous item placed on the agenda and considered by the Board. Scheduled formal presentations shall not exceed 15 minutes in duration.

In addition to the above, any Board member may ask a member of the public to answer brief questions or make comments on an agenda item under discussion in order to gather information before deliberating on a decision.

I. PRELIMINARY

A. CALL TO ORDER

The Board Chair called the meeting to order at 6:10 p.m.

B. ESTABLISH QUORUM

C. PUBLIC COMMENT ON CLOSED SESSION AGENDA ITEMS

D. ADJOURN TO CLOSED SESSION – Items Scheduled for Closed Session:

Conference With Labor Negotiator: AA CTA/NEA negotiations: Report from school negotiator (Margaret Chidester/Kimberly Barraza-Lyons) (Government Code section 54957.6

Staff Evaluations (Government Code section 54957(b))

Principal Evaluation (Government Code section 54957(b))

Staffing Appointments/Terminations (Government Code section 54957(b))

E. CALL TO ORDER – REGULAR SESSION

F. ROLL CALL

	Present	Absent
Michelle Navarro, Board Chair	x	_____
Dr. Alfonso Bustamante, Vice Chair	x 6:55	_____
Dr. Kimberly Barraza-Lyons, President	x	_____
Norman Rogers, Treasurer	x	_____
Bobbie Kraus, Secretary	x	_____
John Straw, Co-Treasurer	x	_____
Dr. Rosa Linda Espinoza-Rodas, Member	x	_____
Linda Hardman Greene, Principal	x	_____

G. FLAG SALUTE

H. REPORT OF CLOSED SESSION DECISIONS

On motion made by Bobbie Kraus as seconded by Norm Rogers, the board approved by a vote of 7-0:

2010/11 Staffing Terminations	Effective Date
Attendance Clerk – Consuelo Sánchez	5/13/11
 2010/11 Staffing Resignations	
School Nurse – Irma Alves	6/13/11
 2010/11 Staffing Appointments	
Attendance Clerk – Jannet Peñaloza	5/16/11

II. COMMUNICATIONS

A. **ORAL COMMUNICATIONS:** Non-agenda items: no individual presentation shall be for more than three (3) minutes and the total time for this purpose shall not exceed (15) minutes. Ordinarily, Board members will not respond to presentations and no action can be taken. However, the Board may give direction to staff following a presentation.

B. **FOR INFORMATION/BOARD**

Budget Update/Check Register – Norm Rogers

Bank of the West - \$71,659.29

Orange County Department of Education - \$213,103.46

Money is good but still waiting for it to come in. Some due in by end of August. Will be looking into a line of credit to smooth out the rough spots for when money is not coming in.

Proposed Budget: See attached proposed preliminary budget. ADA is at 97%. Budgeted based on 545 students with revenue at current numbers. Have a worse case scenario also budgeted with a bigger deficit. Still anticipate fundraising in the amount of \$100,000. This year fundraising brought in \$83,000, which is short of the \$200,000 anticipated. Anticipate 197 work days, includes music teacher, part-time arts coordinator, potential additional teacher in middle school. Salaries remain frozen at the 2008/2009 salary schedule. Budgeted for textbooks, science books, books to support core standards. This has total expenditures of \$4,691,918. This leaves a \$37,437 deficit, which includes \$100,000 fundraising. Worse case scenario includes deficit of \$215,000 plus \$100,000 fundraising.

Staff 5-Year Recognition – Michelle Navarro

5-year staff recognition

Elizabeth Bausman

Crystal Guzmán

Patty Martin

Natalia Martínez

Jacqueline Reyes

Lidia Sánchez

Sean Smith

Tara Thomé

Marisela Ubau

Esmeralda Zamora

Board Retreat – Michelle Navarro

Proposed dates of August 27th or September 10th. Set for August 27th. Details to follow.

Parking – Al Bustamante

Trying to get a site inspection set up for parking – tour of our area. Everything is still on the table.

III. ITEMS SCHEDULED FOR INFORMATION

FSO report – Alma Ahumada/Gabriela Gonzales

This year was very successful. Accomplished a lot and hoping to do more next year. Came in under budget for a lot of events and garnered more revenue than expected so profits increased. FSO has a \$15,000 CD that is untouched. Mr. Chavez is replacing Ms. Gonzales in the FSO. FSO retreat is this Saturday to hand over to the new officers.

Principal's report – Linda Hardman Greene

Strategic Plan for Academic Achievement – SPAA

- ❖ Instructional Leadership Team (ILT) will work on June 16 to continue working on UbD Professional Development Plan, which will include a PD calendar for 2011/12.

Student Achievement

- ❖ T3 Benchmark data finalized, presentation to Board in July.
- ❖ 8th grade promotion ceremony was held on June 15 and had the greatest turn out yet.
- ❖ Middle school restructuring plan-in an effort to support student achievement in the middle school, the Middle School teachers, administration and 5th grade team (including an AAA representative) investigated and discussed several options to the middle school schedule. We reviewed several schedules, discussed pros and cons and came to consensus on March 9, 2011 on a proposed schedule that the teachers and administration believe will allow teachers to focus on their content area, better develop student depth of understanding of content, and follow the 50:50 TWBI model at the middle school level. Consensus indicated the teachers and administration propose an A/B schedule (see attached). In the proposed schedule, 7th and 8th grade students would go from their current 5-period day to a 6-period day. 7th and 8th grade teachers would have a preparation period with the proposed schedule also. The AAA has requested to negotiate the proposal and it will be further discussed at the negotiation session scheduled for June 17. Has also restructured the 5 period program to be a block program so teachers will teach 7th grade one day and 8th grade the next day with arts everyday.
- ❖ Option for all Two-Way Bilingual Immersion-this year data has been gathered, experts have been consulted, parents have been surveyed and two options have been developed. The first option is keeping both the English Mainstream (EM) and the TWBI programs and going K-6. The second option is going all TWBI and remaining K-8. These options will be taken to ILT for feedback on June 16. Currently all but 3 of incoming Kindergarteners want dual immersion. Three students who were not put in dual but were put in English only were pulled out of the school.

Professional Development (PD)

- ❖ June PE Training-1 teacher and PE Coach will attend.
- ❖ June 18-Krista Ratnaweera was invited to present at a K-12 conference at the Association for Asian Studies Conference in Pomona, CA.
- ❖ July CRLP English Learner Middle School Training-1 teacher and 1 Literacy Specialist will attend, others may attend as well.
- ❖ August TCAP Theatre and Dance 8-day training-8 teachers and 1 administrator will

attend.

After School Update

- ❖ ASES Attendance for May 105% of goal!
- ❖ May 12th KEDS training objective was to apply the SWOT (Strengths, Weaknesses, Opportunities, Threats) strategy to conduct program evaluation and to identify other self-study strategies to evaluate the program, including use of the current survey.
- ❖ The after school survey will close June 10. Results will be available for your review on the July after school board update.
- ❖ Survey results, RTI goals, and information from the program self assessments will be used to identify areas for growth in 2011-12 and to craft action plans for program improvement in the following key areas:
 1. Program Design
 2. Program Environment
 3. Program Leadership/Management
 4. Alignment and Linkages with the Regular School Day
 5. Staff Development
 6. Youth Development
 7. Community Partnerships, Collaboration, and Family Involvement
 8. Program Finance
 9. Accountability, Evaluation, and Research
- ❖ Parents and staff helped to celebrate the end of the after school clubs season with a basketball game against our B-ball Club, a B-Y-O healthy tostada bar, and video presentations from the Creative Writing, Song Recording, and Drama clubs. Chess Club wrapped up on May 27 with a tournament. Shaking up Shakespeare class finished their session with performances and readings. Jazz and Folklórico Clubs wrapped up at the Talent Show, June 3.
- ❖ 2011-12 Registration for KEDS is underway. Families have until June 10 to submit re-registration materials. The program is growing by 40 students, two classes and two after school teachers. The growth is in response to overwhelming numbers of students referred to KEDS for Tier 2 interventions (part of OCEAA's RTI plan). Supplementary funds will cover the additional staff costs, but we will also be applying for an increase in ASES grant funds.

Technology Update

- ❖ OCEAA's Educational Technology Plan was completed and submitted on May 31 to the Ca Dept. of Education for approval. Approval process takes about 2-3 months.
- ❖ EasyTech has been purchased and teacher accounts have been set for the tech committee teacher members. They will be reviewing the lessons for implementation next year. EasyTech student and teacher info will be loaded into the system as soon as we have the classes for next year assigned.
- ❖ Purchase of AR is complete and we will be loading the information into the system as soon as we have the classes for next year assigned.
- ❖ We will be able to keep the tech lab for another year while we pursue funding for the 2nd floor remodel.
- ❖ Students had first lessons of CyberSafety this year with all plans for next year's

- lessons submitted.
- ❖ PowerSchool is expecting to implement a major upgrade at end of June.
 - This is expected to allow for multi-language information, If this comes to be, we would be able to use the bulletin in PS to email to parents instead of using a separate one.
 - We also will be implementing the single-family sign-in to allow families to set their own password and see all their children's records.
 - Francisco will be attending July's PS University in San Diego, Jannet will be joining one day for attendance classes. Elizabeth may join half day if her job permits
 - ❖ **Projects for the summer:**
 - Purchase additional memory and ethernet switches and deploy remaining eMac computers in classrooms.
 - Request funding for new tables for the computer lab.
 - Update and load teacher and student info. into the EasyTech, Follett Destiny and Accelerated Reader systems.
 - Request funding for partition wall in computer lab.
 - Update teacher computers and Rothko server with Mac OS 10.6, and set-up new iCal calendars.
 - Deploy All-in-one windows (PC) computers into the computer lab.
 - Deploy remaining printers into the classroom.
 - Upgrade G5 server (vangogh) to Mac 10.5.8 OS and repurpose server for DNS, DHCP, and Printer services.
 - Update computer inventory.

Arts Update

- ❖ Arts End-of-Year presentation by Arts Coordinators
Retrospective beginning with year 1. Year 2 arts committee formed and OCMA visits began. Year 3 residency model with Segerstrom Center for the Arts was developed. Built on relationship with OCMA. Year 4 residency model continued. Began writing curriculum. Year 5 piloted arts advantage curriculum for dance and theater. Year 6 piloted arts advantage curriculum for music and visual arts curriculum and instructed teachers in teaching curriculum. Only charter school in Orange County accepted in arts advantage program.
- ❖ Budget for part-time arts coordinator and seeking funding to make the position full-time to take OCEAA's art program to the next level and meet goals in Arts SPAA

Special Education Update

- ❖ Ed Cruz will be our psychologist for 2011/12, he is bilingual
- ❖ Rebecca Orante speech pathologist for 2011/12 new to district
- ❖ RSP staff will remain the same for 2011/12

Nutritional Services Update

- ❖ See attached report

Facilities Update

GENERAL

- ❖ CAM has been coming in to assess, shadow and train our maintenance crew

- members. He has been shadowing to see what is happening in all shifts and what can be done to increase efficiency. Mr. Morales is working on building skill and accountability, so that our crew can do more in-house maintenance, and decrease the amount of work we outsource for repairs (i.e. carpentry, HVAC issues, lighting issues etc).
- ❖ Electrical work has been completed for the following: installation of 2 120 V plugs in dining hall and rooms 213 & 104.
 - ❖ Dining hall south side wall has had the boards pulled down and patched, as well as repainted. It has been painted a dark color to provide a backdrop for presentations held in the dining hall.
 - ❖ The stage had a hole in it and had damage due to water. The supports were replaced and the top board was replaced with a thicker board, coated and painted. This was done quickly so that the stage was ready for the EOY Extravaganza.
 - ❖ Janitorial chemicals are being transitioned to a new company that was recommended by CAM. Ms. Sosa priced their products comparing prices gallon for gallon. She found the new company had better pricing for all green products! The new chemicals are also commercial strength as opposed to household strength. The maintenance staff will be trained on using the new chemicals, so that they use them correctly. In addition, dispensers will be installed free of cost.
 - ❖ We will be purchasing a carpet cleaner that dries after 1.5 hours, so that the carpets can be cleaned nightly on a rotating basis. This will be integrated into the nightly duties for staff.
 - ❖ A new buffer will also be purchased. The old one has been broken and was taken to the shop for repair, but it is not repairable.
 - ❖ The sprinkler and pipes have been repaired both in the front of the building and playground side of the building. We had several pipe leaks through the playground area and Zen Zone causing mini-pools. This has been repaired and the irrigation timers have been set to go with the amount of water the plants actually need.

PLUMBING

- ❖ The bid offered by CAM has been compared to the other plumbing bids we have, and the CAM bid includes replacing all our pipes with copper. In the review of plumbing by CAM they found that our current pipes are a mix of different of pipes, by changing them to copper we will assure greater longevity for how we use our building daily and decrease the sulphur smell in the water because of mixed piping. Mr. Morales and his plumber will be present at the June 15 Board meeting to answer any plumbing questions.

SAFETY REPORT

- ❖ Lighting review is presented for Board review. The Board requested increased lighting for safety as parents/families go to the parking and/or pick up students from KEDS. It has been recommended that we increase lighting on both Sycamore and the lot next to us. The bid includes adding lights and rewiring our lighting because there are shorts in the lighting, which has caused them to burn out quickly.
- ❖ Camera installation for safety has been reviewed, details and needs defined. The bid includes computer connection to the cameras, sensors to trigger Sycamore exit, and

- both gates on Sycamore and Broadway should those doors open during school hours. Bid includes 6 cameras at specific points around campus. It will be a web-based program where both business/admin. can monitor during the day and KEDS can monitor after school.
- ❖ We are planning on moving an electrical irrigation control located outside near the Zen Zone as it is a safety hazard. The irrigation control will be moved to the inside of the building and an actual electrical outlet will be installed outside near the stage with a cap on it for protection.
 - ❖ Elevator has been re-certified and paperwork has been submitted to the state for certification.
 - ❖ Screen projectors are being reviewed for safety concerns to make sure they have been installed and anchored correctly and securely.

SAFETY COMMITTEE

- ❖ A comprehensive disaster preparedness plan has been completed, and is in final stages of review and implementation. We had the staff review their roles on paper and walk through the plan for their procedures. They have posed questions and suggested revisions for review by the committee. We will be working on obtaining the emergency bins for each team and locating a location for them this summer.

HVAC

- ❖ We have changed the HVAC Company we switched to one using one that is slightly more cost effective- Hykier Engineering. They are recommending we use better carpets on the inside and outside of building entrances to decrease the dust getting into our inside building and air- thus causing us to have to maintain our filters monthly. Their goal is for us to decrease monthly maintenance with this in place.
- ❖ Mr. Morales has been training our maintenance crew to adjust and troubleshoot HVAC issues instead of calling company to come to review. He is being called on any emergency HVAC issues too.

ROOF

- ❖ Our roof is in bad shape according to CAM. We had a leak coming in from the roof that was thought to be HVAC related, but CAM identified the issue being the roof. I have explained the warranty of the roof and it being recently replaced (2 years). CAM is following up with them to get them to repair the roof under the warranty.

Other Updates

- ❖ Attendance audit - with one exception everything was in order due to the double-checking and many hours on part of Gabby, Elizabeth, Sylvia, and Jannet. We were able to ask some questions we had and got some good suggestions to improve our process. Overall, the auditor was very pleased with what she found.

Textbook order
2011/12 Preliminary Budget

Donations: May 2011

5/27/11	FSO	Riley's Farm	\$12,192.00
	8th Grade	Ice Cream Sales	\$85.83

	Broadway on Tour	Donation	\$500.00
		Education Technology K-12 Voucher Program	\$10,532.27
5/19/11	Micro-soft California Settlement	Arts Program Fundraiser	\$238.84
	California Pizza Kitchen		
	United Way Southeastern Michigan	Anonymous Donation	\$381.49
*	Box Top	School Site Fundraiser	\$322.70
*	8th Grade	Ice Cream Sales	\$168.55
	3rd Grade	Bus Donation	\$5.00
	Kinder	Bus Donation	\$145.00
	1st Grade	Bus Donation	\$48.00
	6th Grade	Bus Donation	\$30.00
5/4/11	2nd Grade	Bus Donation	\$16.00
	6th Grade	Bus Donation	\$97.00
	1st Grade	Bus Donation	\$12.00
	2nd Grade	Bus Donation	\$74.00
	1st Grade	Bus Donation	\$67.00
	3rd Grade	Bus Donation	\$24.00
	2nd Grade	Bus Donation	\$16.00
	8th Grade	Ice Cream Sales	\$85.15
	Kinder	Bus Donation	\$133.00
	1st Grade	Bus Donation	\$75.00
	Barnes & Noble	Arts Program Fundraiser	\$385.92
			\$25,634.75

IV. FOR BOARD DISCUSSION

Budget Update/Check Register
 Staff 5-year Recognition
 Board Retreat
 Parking
 FSO Repot
 Principal's report
 Facilities - Plumbing
 Textbook order
 Arts Presentation
 2011/12 Preliminary Budget

V. CONSENT AGENDA ITEMS

All matters listed under the consent agenda are considered by the Board to be routine and will be approved/enacted by the Board in one motion in the form listed below. Unless specifically requested by a Board member for further discussion or removal from the agenda, there will be no discussion of these items prior to the Board votes on them. The Chair recommends approval of all consent agenda items.

A. Approve Check Register – May 2011

It is recommended that the Board approve Agenda Items A.	Motion: ____ Action: ____ Second: ____ Vote: ____
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B. Approve Plumbing Retrofits-CAM \$37, 546

It is recommended that the Board approve Agenda Items B.	Motion: ____ Action: ____ Second: ____ Vote: ____
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C. Approve Textbooks – History 6-8 grade McDougal Littell \$24,000.00

It is recommended that the Board approve Agenda Items C.	Motion: ____ Action: ____ Second: ____ Vote: ____
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VI. ITEMS SCHEDULED FOR ACTION

A. Approve Minutes from 05/11/11 Board Meeting

It is recommended that the Board approve Agenda Item A.	Motion: ____ Action: ____ Second: ____ Vote: ____
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B. Approve 2011/12 Preliminary Budget

It is recommended that the Board approve Agenda Item B.	Motion: ____ Action: ____ Second: ____ Vote: ____
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VII. ADJOURNMENT

The meeting was adjourned at ____ p.m.

The next regularly scheduled meeting is Wed., July 8, 2011, at 6:00 p.m. – Closed Session and 7:00 p.m. – Open Session.

Nutrition Services Update

Budget

- 2010-11 without June figures there was an increase in revenue of \$36,040. This is in part contributed by the Grab and Go Breakfast Program.

Grant Opportunities

- Expansion Grants for the cost associated with increasing program participation at existing school breakfast program sites will be applied for.
- Fresh Fruit and Vegetable Grant award notifications are not yet available.

Student Participation

- 39% breakfast participation - State average is 22%
- 92% lunch participation - State average is 53%

Staff Development

- All Nutrition Services Department culinary team members will be returning for the 2011-12 school year.
- The custodial position that was eliminated this year will be reinstated. Schedules will be adjusted as to remain within the budget of 150 hours per week.
- Job descriptions are being updated to include the newly passed law that requires all food service personnel in the state of California to have a food handlers certificate. This is being added as a job requirement.
- A new training schedule is being developed for the culinary staff.
- Noon Supervisor positions will be updated to be job specific to further enhance training opportunities and to ensure focus.
- A new training schedule is being developed for the noon supervisors.
- No additional positions will be required.

Updating the Healthy Kids Web Page

- The new Dietary Guidelines for Americans will be added.
- American Dairy Council partnership will be added to include the Fuel Up to Play 60 initiative.
- American Heart Association partnership will be added.
- American Diabetes Association Food and Fitness partnership will be added.

June 2011

One Year Budget 2011-2012	RATE	2011-2012 Year 1 Total	Year 1 Per ADA			FY '10-'11	FY '11-'12
			97.0%				
1 Grades K-3		233	226.01				
2 Grades 4-6		210	203.70				
3 Grades 7-8		102	98.94				
4 Grades 9-12		0	0.00				
Average Daily Attendance (ADA)		545	528.7				
Free & Reduced	66%	360	348.9				
Economically Disadvantaged Students	77%	420	407.1				
Percentage of ELL/LEP students	44%	240	232.6				
TTL Compensatory Education	187%	1,019	988.6				
Number of Teachers		28	28.0				
Substitute Rate	5%						
Revenue							
Revenue Limit Sources							
8015 Principal Appor. For K-3	\$ 5,077.00	1,147,453	5,077.0				
8015 Principal Appor. For 4-6	\$ 5,153.00	1,049,666	5,153.0				
8015 Principal Appor. For 7-8	\$ 5,304.00	524,778	5,304.0				
8015 Principal Appor. For 9-12	\$ 6,158.00	0					
8096 Portion funded by School District	(1,593.30)	(842,298)	(1,593)				
TTL Revenue Limit Sources		1,879,599	3,555.5				
Federal Revenue							
8291 NCLB Title 1		137,419	259.9	Per CDE Schedule (less than initially budgeted by \$4,359)			
8292 NCLB Title 2	-	0	0.0				
8293 NCLB Title 3		19,699	37.3	Per CDE Schedule (less than initially budgeted by \$20,301)			
8220 Child Nutrition Program	-	191,675	362.6				
8290 Other Federal Income-ARRA Ed Jobs Fund	-		0.0				
TTL Federal Income		348,793	659.8				
Other State Revenue							
8181 Special Ed. Master Plan Current Year			0.0				
8434 Class Size Reduction K-3	\$ 1,071.00	272,034	514.6	Funding flat to 08-09 level (growth not funded)			
8520 Other State Rev: Child Nutrition		33,825	64.0				
8560 State Lottery Income	\$ 130.00	68,725	130.0				
8480 In lieu of Economic Impact Aid	\$ 317.00	209,046	395.4				
8480 Block Grant K-3	\$ 400.00	90,404	171.0				
8480 Block Grant 4-6	\$ 400.00	81,480	154.1				
8480 Block Grant 7-8	\$ 400.00	49,470	93.6				
8480 Block Grant 9-12	\$ 400.00	0	0.0				
8590 After School		112,500	212.8				
8590 Other State Revenues		396,488	750.0	SB 740			
TTL Other State Revenue		1,313,971	2,485.5				
Other Local Revenue							
8980 Food Service Sales	-	69,671	131.8	Based on Historical data			
8639 Other Sales	-		0.0				
8650 Leases and Rentals	-		0.0				
8660 Interest	-	10,000	18.9				
8096 From Districts - In Lieu of Property Taxes	1,593.30	842,298	1,593.3				
8985 Other - Grants (Irvine Foundation etc.)		100,000	189.2				
8700 Other Local Revenue (KEDS,ASES, and other p	-	89,840	169.9	Keds: \$40/day/participating student (for a total of 90 students)			
TTL Other Local Revenues		1,111,809	2,103.1				
TOTAL REVENUE		4,654,171	8,803.9				4,654,171
Expenditures							
		2011-2012 SALARIES (Projected)					
Certified Salaries				197 work days for teachers (181 Instructional days)			
1100 Teachers' Salaries		1,430,138	2,705.3	Includes Music Teacher			
1120 Substitute Teachers' Salaries	150		0.0	Moved to 5810-subs			
1300 School Administrators' Salaries		199,869	378.1				
1300 Supervisors' Salaries		65,000	123.0	Activities Director			
1200 Nurse	-	12,000	22.7				
1200 Guidance, Welfare & Attendance: Counselors	-		0.0				

draft