

**Career Ladder Program Application**

**8. Budget**

**Fiscal Year 2012-2013**

	Line #	A. Item Description	B. 2010-2011 Proposed Budget	C. 2010-2011 Actual Expenditures	D. District-Specific Notes for Clarification	E. 2011-2012 Projected Operating Budget	F. 2011-2012 Budget Percents	G. References to ARS 15-918.02, State Board requirements pp. 10-12, CLAC guidelines, budget codes, etc.	Check (✓) if Additional Information Attached
		<b>Section I. Total Funding Allocation</b>							
<b>Section I</b>	1	Funding Allocation	\$3,256,882	\$3,082,072		\$2,624,809	100%	State and local	
	2	Carryover Addition	\$216,052	\$216,052				include unspent funds from previous year	
	3	JTED Allocation	\$0	\$0		\$0	0%	Fund 955 from EVIT; Apache Junction, Chandler, Mesa and Scottsdale only	
	4	Sudden Growth Allocation	\$0	\$0		\$0	0%	New in Fiscal Year 08	
	5	<b>Total Funding Available</b>	\$3,472,934	\$3,298,124		\$2,624,809			

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**Section II. Placement Addenda**

<b>Section II</b>		<b>Placement Addenda</b>					This should not include reimbursements or stipends. Dollar amount of Career Ladder monies spent on teacher addenda (include benefits)	
	1	Teacher addenda	\$2,422,519	\$2,239,263		\$1,710,000	Function 1000; Object 6100	
	2	Benefits	\$538,411	\$504,761		\$341,309	Function 1000; Object 6200	
	3	Other	\$0	\$0		\$0	Provide and attach explanation labeled <b>Budget II-2</b>	
	4	<b>Total Teacher Addenda</b>	\$2,960,930	\$2,744,024		\$2,051,309	78.15%  The percent of Career Ladder monies spent (excluding Additional Incentive Component, if applicable) on teacher addenda. (SB 1, min. 51% (p. 7) If less than 50%, attach explanation labeled <b>Budget II-4</b>	

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<b>Section III. Staff Development</b>								
<b>Section III</b>	<b>Staff Development</b>						The dollar amount of Career Ladder monies spent on staff development (trainers, facilities, stipends, substitutes, conferences, etc., and includes benefits). (15-918.02.A.3.c (p. 4) Function 2200	
	1 Certified Support	\$222,884	\$322,131		\$300,000		A portion of a person's salary may be entered in Staff Development and/or Administration of the program depending on the job description and responsibilities for the Career Ladder Program	
	2 Consultants	\$0	\$0		\$0		Object 6300	
	3 Facilities	\$0	\$0		\$0		Object 6400	
	4 Stipends	\$0	\$0		\$0		Object 6100	
	5 Conferences	\$6,500	\$0		\$0		Includes registration (6325) and travel expenses (6580)	
	6 Substitutes	\$0	\$0		\$0		Object 6100	
	7 Benefits	\$54,221	\$53,562		\$60,000			
	8 Other	\$5,000	\$26,734		\$25,000		Provide and attach explanation labeled <b>Budget III-8</b>	
	9 <b>Total Staff Development</b>	\$288,605	\$402,427		\$385,000	14.67%	The percent of Career Ladder monies spent on staff development. If outside of 5 to 15% range, attach explanation labeled <b>Budget III-9</b>	

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<b>Section IV. Administration of Program</b>								
<b>Section IV</b>	<b>Administration of Program</b>						The dollar amount of Career Ladder monies spent on program administration (includes benefits. ARS 15-918.02.6c, p. 6	
	1 Director, Coordinator salaries	\$0	\$0		\$0	0%	A portion of a person's salary may be entered in Staff Development and/or Administration of the Program depending on the job description and responsibilities for the Career Ladder Program	
	2 Certified support	\$116,022	\$110,020		\$110,000	4%	A portion of a person's salary may be entered in Staff Development and/or Administration of the Program depending on the job description and responsibilities for the Career Ladder Program	
	3 Classified support	\$13,100	\$11,293		\$33,000	1%	Support staff, administrative assistants	
	4 Benefits	\$28,964	\$22,481		\$28,000			
	5 Supplies, materials, capital outlay	\$35,000	\$8,679		\$14,000	1%	Professional library materials, office supplies, subscriptions, printing.	
	6 Capital outlay	\$40,000	\$0		\$0	0%	Money spent to add or expand property, plant, and equipment assets, with the expectation that they will benefit Career Ladder for more than one year.	
	7 Other	\$0	\$0		\$3,500		Provide and attach explanation labeled <b>Budget IV-7</b>	
	8 <b>Total Administration</b>	\$233,086	\$152,473		\$188,500	7.18%		

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Line #								
<b>Section V. Other Administrator Salaries</b>								
<b>Section V</b>		<b>Other Adminstrator Salaries</b>					This should be \$0 and 0% as Career Ladder funding cannot be used to pay administrators other than the Career Ladder director/coordinator.	
	1	Principals	\$0	\$0		\$0		
	2	District Administrators	\$0	\$0		\$0		
	3	<b>Total Other Administrator Salaries</b>	\$0	\$0		\$0		

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<b>Section VI. Additional Incentive Component</b>								
	<b>Additional Incentive Component</b>	\$0	\$0		\$0		ARS 15-918.02, State Board Requirements, pp. 7 and 8	
1	District and Career Ladder Goals	\$0	\$0		\$0			
2	Planning and Development	\$0	\$0		\$0	#DIV/0!	If more than 5% of <u>additional incentive budget</u> (Section VI, Line 5, Column E), attach explanation labeled <b>Budget VI-2</b>	
3	Staff Development	\$0	\$0		\$0	#DIV/0!	If more than 10% of <u>additional incentive budget</u> (Section VI, Line 5, Column E), attach explanation labeled <b>Budget VI-3</b>	
4	Benefits	\$0	\$0					
5	<b>Total Additional Incentive Component</b>	\$0	\$0		\$0		<p><b>(This is the old Section 9 Attachment 5.)</b></p> <p>The dollar amount of the Career Ladder monies allocated to the additional incentive component (includes benefits). The percent of Career Ladder monies spent on the additional incentive component including benefits, not to exceed 49% of <u>total program budget</u> (Section I, Line 5, Column E).</p> <p>If this amount exceeds exceeds 20%, provide justification, including documentation detailing teacher, administrator, district steering committee and governing board member involvement in the development of the program and a vote of all district teachers, with a majority indicating support for the additional incentive program. Label justification <b>Budget VI-5.</b></p>	

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Line #								
<b>Section VII. JTED (Fund 955)</b>								
<b>Section VII</b>	<b>JTED</b>						(Apache Junction, Chandler, Mesa, and Scottsdale only)	
	1 Addenda							
	2 Staff Development							
	3 Program Administration							
	4 Other Administrator Salaries							
	5 <b>Total JTED</b>					0%		

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<b>Section VIII. Total Expenditures</b>								
1	<b>Total Expenditures</b>	\$3,482,620	\$0				ARS 15-918.04 C (p. 11)	
2	<b>Projected Carryover</b>	\$200,000	\$0			0.00%	Per CLAC guidelines, if percent exceeds 5%, attach explanation labeled <b>Budget VIII-2</b>	
3	<b>Total Percentages</b>	\$0	\$0			100.00%	All percentages including anticipated carryover must equal 100% or more if there was carryover from the previous year.	
4	Do you anticipate any major changes in the 2010-2011 budget?				<input type="checkbox"/> Yes	<input type="checkbox"/> No	If yes, attach a brief explanation labeled <b>Budget VIII-4</b>	