FY 2012 MSP FUNDING DATA

MSP Line Item	Distri-bution (2)	Legislative Estimates, March and June 2010		Mid-Year Update, Nov 2010 - Jan 2011		Pre-Final, June 2011		Provider (9)
		Status (3)	Legislative Projections Data (4)	Status (5)	Mid-Year Data (6)	Status (7)	Pre-Final Data (8)	
K-12	1/12	Prelim	FY 2012 Projected K-12 ADMs (no YIC, Sp. Ed.)	Prelim	FY 2012 Est K-12 ADMs (no YIC, Spec Ed.)	Final		
			Oct 1, 2010 Total Fall Enrollment		Oct 1, 2010 Total Fall Enrollment			Emily Tew
			Oct 1, 2011 Projected Total Fall Enrollment		Oct 1, 2011 Actual Total Fall Enrollment			Cathy D
Immunization			Zero		FY 2011 Immunization (deducted)			Jennifer Y.
Early Grad			Zero		FY 2011 Early Graduation WPUs			William Spiegel
			Est Basic rate funds (deducted)		Est Basic rate funds (deducted)		Basic rate funds (deducted)	Cathy D
Foreign Exchange Students	1/12	Final	FY 2011 October 1 count (from year end)					Gregg R. Cathy D
Small Schools	1/12	Prelim	FY 2010 Small Schools WPUs	Final	2011 ADM by School			Jennifer Y.
Professional Staff	1/12	Prelim	FY 2012 Projected 1-2-3 WPUs	Final	FY 2012 Actual 1-2-3 WPUs			Cathy D
			FY 2010 Professional Staff Ratios		FY 2012 Professional Staff Ratios			Jennifer Y.
Administrative Cost	1/12	Prelim	Oct 1, 2011 Projected Total Fall Enrollment	Final	Oct 1, 2011 Actual Total Fall Enrollment			Cathy D
Sp. Ed. Add-On	1/12	Final	FY 2006-10 Spec Ed and Total ADM FY 2009 and FY 2010 Prevalence Limits					Jennifer H
Sp. Ed. Self-Contained	1/12	Final	FY 2010 Self Contained ADM					Jennifer H
Sp. Ed. Preschool	1/12	Final	Dec. 1, 2010 Age 3-5 Pre-School Count					Jennifer H
Sp. Ed. Extended Year	1/12	Final	Summer 2010 Severely Handicapped					Jennifer H
Sp. Ed. State Programs	Grant	Prelim	Unallocated	Final	100% Distribution			Jennifer H
Career and Technology Education (CTE)	1/12	Prelim	FY 2010 Audited CTE ADM	Prelim	FY 2011 Unaudited CTE ADM	Final	FY 2011 Audited CTE ADM	Jennifer Y.
			Summer 2010 Agriculture WPUs		Summer 2011 Agriculture WPUs			Thalea L.
			Comp Guide--Oct 1, 2010 enroll by approved school		Comp Guide–Oct 1, 2011 enroll by approved school			Lillian T
			FY 2010 Work-Based Learn, Base plus enrollment		FY 11 Work-Based Learn, Base plus enrollment			
			TLC-Oct 1, 2010, base plus 7th graders enrollment		TLC-Oct 1, 2010, base plus 7th graders enrollment			
			FY 2010 Student leadership organizations number		FY 11 Student leadership organizations number			
			FY 2010 number of students passing skills test		FY 11 number of students passing skills test			
Class Size Reduction	1/12	Prelim	Oct 1, 2010 K-8 Enrollment	Final	Oct 1, 2010 K-8 Enrollment			Cathy D
			Oct 1, 2011 Projected K-8 Enrollment		Oct 1, 2011 K-8 Enrollment			Emily T
			FY 2012 Estimated K-8 ADM		FY 2012 Actual K-8 ADM			
Pupil Transportation	1/12	Prelim	Unaudited Nov 2010 (FY 2011) Transportation Data	Final	Audited Nov 2010 (FY 11) Transportation Data			Murrerll M
			Riders, minutes, miles		Riders, minutes, miles			
Transportation Levy	1/12	Prelim	FY 2011 tax rate, average cost/mile, qualifying miles	Final	FY 2012 tax rates			Murrell M/Cathy D
Flexible Allocation-WPU Dist.	1/12	Prelim	FY 2012 Projected Total WPUs	Prelim	FY 2012 Estimated Total WPUs	Final	FY 2012 Total WPUs	Cathy D

FY 2012 MSP FUNDING DATA

MSP Line Item	Distri-bution (2)	Legislative Estimates, March and June 2010		Mid-Year Update, Nov 2010 - Jan 2011		Pre-Final, June 2011		Provider (9)
		Status (3)	Legislative Projections Data (4)	Status (5)	Mid-Year Data (6)	Status (7)	Pre-Final Data (8)	
Enhancement for At-Risk Students		Prelim	Unallocated	Final	100% Distribution			Karl W/Jeff O
Enhancement for Accelerated Students		Prelim	Unallocated	Final	100% Distribution			Karl W/Jeff O
Highly Impacted	Grant	Prelim	FY 2010 Allocation	Final	100% Distribution			Karl W/Jeff O
Youth-in-Custody	Grant	Prelim	Unallocated	Prelim	50% Distribution September, 50% November			Verne L
At-Risk Regular	1/12	Prelim	FY 2011 Total Est WPUs FY 2010 Free & Red. meal enrollment	Final	FY 2011 Actual Total WPUs FY 2011 Free & Red. meal enrollment			Cathy D Emily T
At-Risk Homeless & Minority	Grant	Prelim	Unallocated	Final	FY 2011 Homeless count; 100% Distribution FY 2011 Free and Reduced Price Minority students			Max Lang Emily T
At-Risk MESA	Grant	Prelim	Unallocated	Final	100% Distribution			Jeff Ojeda
At-Risk Gang Prev.	Grant	Prelim	Unallocated	Final	100% Distribution			Verne L
Adult Education	1/12	Prelim	FY 2010 Unaudited data for: AHSC, ESOL & ABE Enrollees, Participation, Diplomas, GED, Outcomes, Credits	Prelim	FY 2010 Audited data for: AHSC, ESOL & ABE Enrollees, Participation, Diplomas, GED, Outcomes, Credits	Final		Marty K
Supplemental	Grant	Prelim	Grant Proposals	Prelim	Grant Distribution	Final	Balance of Distribution	Marty K
Gifted and Talented	1/12	Prelim	FY 2012 Projected 1-2-3 WPUs	Final	FY 2012 Actual 1-2-3 WPUs			Moya K
Advanced Placement	1/12	Prelim	FY 2010 Exams passed	Final	FY 2011 Exams Passed			Moya K
Concurrent Enrollment	1/12	Prelim	FY 2010 Semester Hours	Final	FY 2011 Semester Hours Completed			Moya K
Charter In-Lieu-of Local	1/12	Prelim	October 1, 2011 Projected Fall Enrollment	Final	October 1, 2011 Actual Enrollment			Cathy D
Charter Admin Costs	1/12	Prelim	October 1, 2011 Projected Fall Enrollment	Final	October 1, 2011 Fall Enrollment			Cathy D/Emily T
School Land Trust	Grant	Prelim	October 1, 2010 Enrollment by School	Prelim	Additional funds, if available	Final	Additional funds, if available	Margaret B
K-3 Reading Achievement *(Submit application)*	Grant	Prelim	FY 2012 Est Total WPUs, FY 2011 F&R Price Est Adj. Assessed val., 2011 charter K-3 enroll New charter projected K-3 enroll & Total WPUs	Prelim	FY 2012 Total WPUs, FY 2011 F&R Price Est Adj. Assessed val., 2011 charter K-3 enroll New charter Prj. K-3 enroll & Est. Total WPUs	Final	Tax Year 2011 Final tax collections	Reed S Cathy D Emily T
Classroom Supplies	Grant	Prelim	FY 2011 Classroom Teachers 80% of funds distributed in July	Final	Nov 1 CACTUS Classroom Teachers, Counselors, spec ed, & spec ed pre-K. Balance of Distribution			Jennifer Y. CACTUS
Extended-Day Kindergarten	Grant	Prelim	FY 2011 Free Lunch Data, Base, divided by 4 yrs.	Final	FY 11 Free Lunch Data; Base; Application approval			Cathy Dudley
Educator Salary Adjustments	1/12	Prelim	Based on current CACTUS data	Final	Update allocation from November 15 CACTUS report			Cathy Dudley
Library Books/Electronic R	1/12	Prelim	FY 2010 ADM per public schools	Final	FY 2011 ADM per public schools	Final		Jennifer Y.
Critcal Languages	Grant	Prelim	Unallocated	Final		Final		Susan M.
School Nurses	1/12	Prelim						

Voted Leeway, Board Leeway, and Basic Rate Yield								
State Voted Leeway	1/12	Prelim	FY 2010 Voted Leeway Rates Est Voted Leeway Local Amount Est Voted Leeway State Amount Est Adjusted Assessed Valuation Projected FY 2012 Total WPUs	Prelim	Est Voted Leeway Local Amount Est Voted Leeway State Amount Est Adjusted Assessed Valuation Current FY 2012 Total WPUs	Final	Tax Year 2012 Final Collections Voted Leeway Local Amount Voted Leeway State Amount FY 2012 Total WPUs	Cathy D
State Board Leeway	1/12	Prelim	FY 2010 Board Leeway Rates Est Board Leeway Local Amount Est Board Leeway State Amount Est Adjusted Assessed Valuation Projected FY 2012 Total WPUs	Prelim	Est Board Leeway Local Amount Est Board Leeway State Amount Est Adjusted Assessed Valuation Current FY 2012 Total WPUs	Final	Tax Year 2012 Final Collections Board Leeway Local Amount Board Leeway State Amount FY 2012 Total WPUs	Cathy D
Basic Rate Revenue (Deduction)	1/12	Prelim	Est Adjusted Assessed Valuation Est Redevelopment Adjustment Est Five Year Average Collection Rate Fees-in-Lieu Est Recapture Dollars Est MSP Basic Rate Projected FY 2012 Total WPUs	Prelim	Est Adjusted Assessed Valuation Est Redevelopment Adjustment Est Five Year Average Collection Rate Fees-in-Lieu Est Recapture Dollars Actual MSP Basic Rate Current FY 2012 Total WPUs	Final	Tax Year 2011 Final Collections Actual Total Tax Rate Actual MSP Basic Rate FY 2012 Total WPUs	Cathy D

FY 2012 OTHER STATE FUNDING DATA

Line Item	Distri-bution (2)	Legislative Estimates, March and June 2010		Mid-Year Update, Nov 2010 - Jan 2011		Provider (7)
		Status (3)	Legislative Projections Data (4)	Status (5)	Mid-Year Data (6)	
District Capital Outlay	Grant	Final	3-Year Average Fall Enrollment Tax Rates, Collection Rate Prior Year ADM, Base Amount Assessed Valuation 100% Distribution	Final		Cathy D
District and Charter U-PASS Administration	1/12	Final	Oct 1, 2010 Total Fall Enrollment Projected for new charters			Cathy D

FY 2011 MSP FUNDING DATA--FIRST YEAR CHARTERS

MSP Line Item	Distri-bution (2)	Legislative Estimates, March and June 2010		Mid-Year Update, Nov-Jan 2011		Pre-Final, June 2011		Provider (9)
		Status (3)	Legislative Projections Data (4)	Status (5)	Mid-Year Data (6)	Status (7)	Pre-Final Data (8)	
K-12	1/12	Prelim	Oct 1, 2011 Projected Total Fall Enrollment	Final	Oct 1, 2011 Actual Total Fall Enrollment			Marlies/Emily
Professional Staff	1/12	Prelim	FY 2012 Projected K-12 WPUs FY 2011 Professional Staff Ratios (Chrtr Avg.)	Final	FY 2012 Actual K-12 WPUs FY 2012 Professional Staff Ratios CACTUS			Cathy D Jennifer Y
Administrative Cost	1/12		Oct 1, 2011 Projected Total Fall Enrollment	Final	Oct 1, 2011 Actual Total Fall Enrollment			Cathy D
Sp. Ed. Add-On	1/12	Prelim	IEPs	Final	Dec 1 Special Ed Count			Jennifer H
Sp. Ed. Self Contained	1/12	Prelim	IEPs	Final	Dec 1 Special Ed Count			Jennifer H
CTE	Grant	Prelim	Unallocated	Final	100% Distribution			Thalea L
Class Size Reduction	1/12	Prelim	Oct 1, 2011 Projected K-8 Enrollment	Final	Oct 1, 2011 K-8 Enrollment			Emily T
Flexible Allocation-WPU Dis	1/12	Prelim	FY 2012 Projected Total WPUs	Prelim	FY 2012 Estimated Total WPUs	Final	FY 2010 Total WPUs	Cathy D
Enhancement for At-Risk Students	1/12	Prelim	Unallocated	Final	To be determined			Cathy D
Enhancement for Accelerated Students	1/12	Prelim	Unallocated	Final	To be determined			Nancy H
Charter Local Replace	1/12	Prelim	Oct 1, 2011 Projected Total Fall Enrollment	Final	Oct 1, 2011 Actual Total Fall Enrollment			Emily T/Cathy
Charter Admin Costs	1/12	Prelim	Oct 1, 2011 Projected Total Fall Enrollment	Final	Oct 1, 2011 Actual Total Fall Enrollment			Emily T
Reading Achievement *(Submit application)*	Grant	Prelim	FY 2012 Projected Total WPUs Oct 1, 2011 K-3 Projected Enrollment	Prelim	FY 2012 Actual Total WPUs Oct 1, 2011 K-3 Actual Enrollment	Final		Cathy D Emily T
Classroom Supplies	Grant	Prelim	FY 2012 Projected Classroom Teachers 80% of funds distributed.	Final	Nov 1 Classroom Teachers, Counselors, Spec Ed PreK Balance of Distribution			CACTUS & Jennifer Y
Library Books/Electronic R	1/12	Prelim	FY 2012 Projected fall enrollment	Final	FY 2012 actual fall enrollment	Final		Emily T