



STATE OF HAWAII
BOARD OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

May 13, 2014

TO: The Honorable Donald Horner, Chairperson
Board of Education

FROM: Stephen Schatz, Board of Education Designee
Sean Bacon, Board of Education Designee

Handwritten signatures in blue ink, one above the other, corresponding to the names in the FROM field.

SUBJECT: Approval of Aiea High School's School Community Council (SCC) Exception
Regarding its Change in Bell Schedule

1. **RECOMMENDATION**

That the Board of Education (BOE) approves Aiea High School's SCC Exception Request allowing the school to modify their bell schedule for the 2014-2015 school year.

Note: BOE approval of exceptions to the BU 05 Collective Bargaining agreement must include all stipulations agreed upon by its two committee members to the SCC Exception Review Committee. The status quo shall remain should the BOE not agree with its committee members' recommendation(s).

2. **RECOMMENDED EFFECTIVE DATE**

Upon approval by the BOE.

3. **RECOMMENDED COMPLIANCE DATE**

Not applicable.

4. **DISCUSSION**

a. **Conditions leading to the recommendation**

Section 302A-1124 to 1127, Hawaii Revised Statutes (HRS), authorizes schools to request waivers from existing state agency rules, policies, regulations, and procedures as well as exceptions to collective bargaining agreements as negotiated in accordance with current collective bargaining agreements and the provisions of Chapter 89, HRS.

b. Previous action of the Board on the same or similar matter

Similar exceptions were approved for Kalaheo High, Castle High and Roosevelt High Schools.

c. Other policies affected

Article VI, Teaching Conditions and Hours; Section R, Evaluation of Students/Grading Preparation.

Article VI, Teaching Conditions and Hours; Section CC, Work Time Distribution, Weekly Totals Within the 7-Hour Day, 5-Day Week.

Article XII, Academic Freedom.

Board Policy 1710-3, School Calendar Policy.

Board Policy 2412, School Community Council Waivers and School Community Council Exceptions Policy.

d. Arguments in support of the recommendation

The change in bell schedule requested by Aiea High School for the 2014-2015 school year:

- Increases student learning time by 3 minutes per week, from 1650 to 1653 minutes.
- Decreases teacher instructional time by 2 minutes per week, from 1285 to 1283 minutes.
- Increases preparation time by 4 minutes per week, from 225 to 229 minutes.
- Increases lunch time by 15 minutes per week, from 150 to 165 minutes.
- Decreases "other time" by 17 minutes per week, from 440 to 423 minutes.

The change will allow the school to be in compliance with Act 167/52 and collective bargaining requirements. The school believes it is critical that teachers have adequate preparation time to accommodate the longer student learning time requirements.

e. Arguments against the recommendation

None.

f. Findings and conclusions of the Board committee

The BU 05 Committee on SCC Exception Review agreed to this exception on May 8-9, 2014.

g. Other agencies or departments of the State of Hawaii involved in the action

None.

h. Possible reaction of the public, professional organizations, unions, DOE staff and/or others to the recommendations

Positive.

i. Educational implications

As stated in the school's SCC exception request.

j. Personnel implications

None.

k. Facilities implications

None.

l. Financial implications

None.

5. **OTHER SUPPLEMENTARY RECOMMENDATIONS**

None.

SS/SB:JZ:pk

Attachments

c: Superintendent
Office of Curriculum, Instruction and Student Support

New Request

Renewal

**SCHOOL COMMUNITY COUNCIL
WAIVER/EXCEPTION REQUEST FORM**

(Please use one form for each request)

SCHOOL: Aiea High

DATE: 2/20/2014

DISTRICT: South Central

COMPLEX: Aiea

School Strive HI Status:

Recognition

Continuous Improvement

Focus

Priority

Superintendent's Zone

*****Attach Trend Report and Strive HI Performance System School Report.**

A. List the specific policy, regulation, rule, procedure or the specific article within the collective bargaining agreement from which the school is seeking relief.

Bell Schedule 2014-2015: Teacher Instructional Time is -2 minutes below the 1285 minutes a week

Student Learning time is +3 above the required 1650 minutes a week. Prep time for teachers is +4 minutes above the 225 minutes a week for teachers. Lunch is +15 minutes a week above the required 150 minutes a week for the teachers. Other time is -17 minutes a week for the required 440 minutes.

All of these minutes meet the contractual minutes for the HSTA.

B. Describe 1) the desired change, and 2) what the school hopes to accomplish as it relates to improving student learning and increasing student achievement. Include specific quantitative, qualitative and longitudinal data to support the need for the request.

The desired change will meet the HSTA teacher contract while providing the students with the required 1650 + for the students' learning time. It is critical that the teachers have adequate prep time to accommodate the longer student learning time required by Act 167.

C. If a renewal, describe and evaluate the outcomes of the requested change. Explain what was achieved and the impact on student learning. (Include specific quantitative and/or qualitative data.)

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D. Please provide additional information (data and narrative) for the following type of request applicable:

D1.) Parent-Teacher Conferences:

For a waiver from the DOE Regulation 4510.3 Released Time for Conferences to Report Student Progress, the Superintendent requires that a parent satisfaction survey be conducted and the survey results submitted.

Number of surveys distributed	
Number of surveys returned	
Number of parents in favor	
Number of parents not in favor	
Number of parents undecided	

Summary:

D2.) School Attendance Procedures:

For a waiver from the DOE School Attendance Procedures, Revised August 2001, a comparison of attendance data over a three (3) year period of time is required. Explain the increase or decrease in attendance rates. Provide provisions for allowing students to make-up missed work.

School Year	% of average daily attendance

Rationale:

D3.) Reporting of Quarterly Grades:

For an exception from the collective bargaining contract for teachers for Reporting Quarterly Grades for Schools, an explanation of the interventions provided and the impact on student learning is required.

Number of students failing	
Number of students who received tutorial assistance/interventions	
Number of students whose grades improved after receiving tutorial assistance/interventions	

Explanation:

D4.) Modified Assessment Schedule:

For an exception from the collective bargaining contract for teachers for a Modified Assessment Schedule, an explanation of the interventions provided and the impact on student learning is required. Describe tutorial opportunities provided for students during the assessment week.

Number of students failing	
Number of students who received tutorial assistance/interventions	
Number of students whose grades improved after	

receiving tutorial assistance/interventions	
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Explanation:

E. All Other Requests:

Provide information and explanation as indicated in Sections A, B, and C, and other additional information applicable.

See attached for the bell schedule and the requests for not meeting the exact minutes.

F. Provide a chronology and summary of discussions and activities that document an inclusive, collaborative and consensus-building decision-making process.

Date	Type of Meeting	Summary of Outcome
January 17, 2014	<u>Bell Schedule Meeting with Faculty</u>	<u>Faculty discussed bell schedules and moving to a 7 period schedule</u>
January 22, 2014	<u>Leadership Meeting</u>	<u>Outcomes of the 1/17/14 meeting were discussed about the results of the bell schedule</u>
February 3, 2014	<u>APC (Union Leads)</u>	<u>Shared hypothetical bell schedules and discussion of decisions</u>
February 3, 2014	<u>SCC Meeting</u>	<u>Shared information about the bell schedules and 7 periods for next SY</u>
February 7, 2014	<u>Leadership Meeting</u>	<u>Shared hypothetical Bell Schedules and discussed options</u>

<u>February 12, 2014</u>	<u>Faculty Meeting</u> <u>Student Government</u> <u>Reps were in</u> <u>attendance</u>	<u>Bell Schedule Process</u> <u>explained and teachers</u> <u>worked in groups and</u> <u>discussed the two 7</u> <u>period schedules that</u> <u>were presented to the</u> <u>faculty</u>
<u>February 14, 2014</u>	<u>Faculty Meeting</u>	<u>Explained the process</u> <u>again and more</u> <u>discussion on the 1 or 2</u> <u>lunches</u>
<u>February 18, 2014</u>	<u>Faculty and Union</u> <u>Meeting</u> <u>Called for extra meeting</u>	<u>Overview of options and</u> <u>consensus of 7 period</u> <u>bell schedule.</u> <u>Discussion on 1 or 2</u> <u>lunches</u>
<u>February 19, 2014</u>	<u>Faculty Meeting</u>	<u>Discussion on 1 or 2</u> <u>lunches. Teachers will</u> <u>take a vote</u>

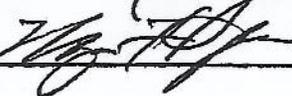
G. SCC Waiver/Exception Signature Page

WAIVER/EXCEPTION SIGNATURE PAGE

The signatures on this page acknowledge that the decision to request the attached waiver/exception was reached through a collaborative process. If this request is an exception to a collective bargaining agreement, the decision by members of the bargaining unit was achieved through consensus. (Because exceptions to collective bargaining agreements involve the rights of other employees, consensus, specifically by affected unit members, is necessary to waive those rights. It is possible for these unit members to agree on a fallback decision-making option provided that the agreement on the fallback option was reached through consensus.)

Administration  Date 3/3/14

Community Representative(s)  Date 3/3/14

Parent Representative(s)  Date 3/3/14

Student Representative(s) [Signature] Date 3/3/14

Noncertificated Staff Representative(s) [Signature] Date 3/3/14

Teacher Representative(s) [Signature] Date 3/3/14

[Signature] Date 3/3/14

Complex Area Superintendent (CAS): John Erickson (print name)
This waiver/exception request aligns with the goals and objectives of the school's strategic plan/academic and financial plan.

CAS Signature: [Signature] Date 3/28/14

HSTA PROCESS CHECK REQUIREMENT:
To ensure that the process to reach the decision for a contract exception request was followed, (the faculty either reached consensus or failing to reach consensus, the faculty held a secret ballot vote that resulted in active faculty members casting a ballot with 66-2/3% or higher affirmative vote), the Teacher Representative should email the UniServ Director with a cc to Raymond Camacho (rcamacho@hsta.org). Please attach a copy of the email sent to the UniServ Director.

RETURN FORM TO: OCISS, School Renewal and Redesign Section
475 22nd Avenue, Room 109
Honolulu, Hawaii 96816
735-8378

OR FAX TO:

FAILURE TO SUBMIT A COMPLETE AND TIMELY WAIVER/EXCEPTION REQUEST MAY RESULT IN THE REQUEST NOT BEING PROCESSED.



consensus on a new bell schedule at Aiea High School
Patrick Kennedy to: dforrest
Cc: Kim Sanders, pgkii2001

04/09/2014 07:19 AM

David,

On February 18, 2014, the HSTA members at Aiea High gave consensus for a bell schedule that included seven class periods (with floating preps) and study halls. During discussion, the bell schedule was referred to as the "Admin Schedule."

Patrick



Hawaii Department of Education
 School Schedule Submission Form - School Year 2014-15 (Secondary)

SCHOOL INFORMATION

Complex Area Name South Central District		Complex Name Aiea Complex	School Name Aiea High School	
Principal <i>Kim Sanders</i>	Select one: <input checked="" type="checkbox"/> The submitted schedule is in compliance with requirements. <input type="checkbox"/> The submitted schedule is not in compliance with requirements and we will seek a BOE waiver or contract exception.		Signature <i>Kim Sanders</i>	Date 2/18/2014
Complex Area Superintendent <i>John Erickson</i>	Select one: <input type="checkbox"/> The submitted schedule is in compliance with requirements. <input type="checkbox"/> The submitted schedule is not in compliance with requirements and the school will need to seek a BOE waiver or contract exception.		Signature	Date

SUMMARY OF SCHEDULE

TEACHER CALENDAR - TEACHER DAYS		Scheduled (Date or Description)
Work days without students	2 days at beginning of school year for administrator-initiated activities	July 28, 2014 and July 29, 2014
	2 days at beginning of school year for teacher-initiated activities	July 30, 2014 and July 31, 2014
	1 day scheduled between semesters for grading and other teacher-initiated activities	January 9, 2014
	2 days for school planning and collaboration	To be set by the complex
	1 day at the end of the school year	June 4, 2015
	Other days without students	Teacher Institute Day (to be announced by HSTA) October
Hours contiguous to the teacher work day for collaboration & professional development	21 hours for use in 1 hour increments	To be set by the Leadership Team by the end of May 2014
	6 hours for use in multiples of 1/2 hour increments	To be set by the Leadership Team by the end of May 2014
	Additional information (if applicable)	

OTHER REQUIREMENTS	DESCRIBE
Secondary students have access to coursework in order to earn more than 6 credits per year.	Aiea High School's bell schedule will have 7 classes for students.

ADDITIONAL COMMENTS FROM PRINCIPAL (OPTIONAL)

BELL SCHEDULE

In the "Time" column, insert the time period. In the "Mins" column, insert the number of minutes that time period includes. In the "Description" column, use a descriptor from the first column on the third page (e.g. passing, homeroom, recess, etc.).

Mon			Tue			Wed			Thurs			Fri		
Teacher Start Time 7:45 AM			Teacher Start Time 7:45 AM			Teacher Start Time 7:45 AM			Teacher Start Time 7:45 AM			Teacher Start Time 7:45 AM		
Student Start Time 7:45 AM			Student Start Time 7:45 AM			Student Start Time 7:45 AM			Student Start Time 7:45 AM			Student Start Time 7:45 AM		
Time	Mins	Description	Time	Mins	Description	Time	Mins	Description	Time	Mins	Description	Time	Mins	Description
7:45-7:50	5	Passing	7:45-7:50	5	Passing	7:45-7:50	5	Passing	7:45-7:50	5	Passing	7:45-7:50	5	Passing
7:50-9:07	77	Period 1	7:50-9:00	70	Period 5	7:50-8:59	69	Period 2	7:50-8:59	69	Period 7	7:50-9:07	77	Period 4
9:07-9:20	13	Study Hall Period 1	9:00-9:20	20	Recess	8:59-9:04	5	Passing	8:59-9:19	20	Recess	9:07-9:20	13	Study Hall Period 4
9:20-9:40	20	Recess	9:20-10:37	77	Period 6	9:04-10:13	69	Period 3	9:19-10:29	70	Period 1	9:20-9:40	20	Recess
9:40-10:57	77	Period 2	10:37-10:50	13	Study Hall Period 6	10:13-10:38	25	Recess	10:29-11:04	35	Lunch	9:40-10:57	77	Period 5
10:57-11:10	13	Study Hall Period 2	10:50-11:20	30	Lunch	10:38-11:47	69	Period 4	11:04-11:09	5	Passing	10:57-11:10	13	Study Hall Period 5
11:10-11:45	35	Lunch	11:20-11:25	5	Passing	11:47-12:17	30	Lunch	11:09-12:19	70	Period 2	11:10-11:45	35	Lunch
11:45-11:50	5	Passing	11:25-12:42	77	Period 7	12:17-12:22	5	Passing	12:19-2:24	5	Passing	11:45-11:50	5	Passing
11:50-1:00	70	Period 3	12:42-12:55	13	Study Hall Period 7	12:22-1:31	69	Period 5	2:24-1:41	77	Period 3	11:50-1:00	70	Period 6
1:00-1:05	5	Passing	12:55-1:00	5	Passing	1:31-1:36	5	Passing	1:41-1:54	13	Study Hall Period 3	1:00-1:05	5	Passing
1:05-2:15	70	Period 4	1:00-2:09	69	Period 1	1:36-2:45	69	Period 6	1:54-2:05	11	Teacher Break	1:05-2:15	70	Period 7
2:15-2:20	5	Passing	2:09-2:20	11	Teacher Break				2:05-2:45	40	Meeting	2:15-2:20	5	Passing
2:20-2:45	25	Study Hall	2:20-2:45	25	Meeting							2:20-2:45	25	Study Hall
Student End Time 2:45PM			Student End Time 2:09 PM			Student End Time 2:45 PM			Student End Time 2:05PM			Student End Time 2:45PM		
Teacher End Time 2:45 PM			Teacher End Time 2:45 PM			Teacher End Time 2:45PM			Teacher End Time 2:45 PM			Teacher End Time 2:45 PM		

SUMMARY OF BELL SCHEDULE

In the "Number of Actual Minutes..." column, insert the number of minutes scheduled. Repeat that number in the applicable blue and green columns. In the "Total" row, tally the total number of minutes in the blue and green columns. In the "Difference" row, indicate the difference in minutes between the Total scheduled minutes and the Required minutes.

	Actual Minutes Scheduled per Week	STUDENT (Act 167/52)	TEACHER (2013-17 Agreement)			
		STUDENT LEARNING TIME ¹	TEACHER INSTRUCTIONAL TIME ¹	PREP TIME ²	LUNCH ³	"OTHER TIME" ⁴
Instructional Time	1512	1512	1283	n/a	n/a	n/a
Homeroom	0	0	n/a	n/a	n/a	0
Study hall	141	141	n/a	n/a	n/a	141
Opening	0	0	n/a	n/a	n/a	0
Closing	22-(Teacher Breaks 11x2)	0	n/a	n/a	n/a	22
Recess	105	n/a	n/a	n/a	n/a	105
Passing	90	n/a	n/a	n/a	n/a	90
Meetings ⁵	65	n/a	n/a	n/a	n/a	65
Lunch	165	n/a	n/a	n/a	165	n/a
Teacher Prep	229	n/a	n/a	229	n/a	n/a
TOTAL	n/a	1653	1283	229	165	423
REQUIREMENT	n/a	1650	1285	225	150	440
DIFFERENCE	n/a	+3	-2	+4	+15	-17

¹ Contract: Article IV (CC) (1) (a)

² Contract: Article IV (CC) (1) (b)

³ Contract: Article IV (CC) (1) (c)

⁴ Contract: Article IV (CC) (1) (d)

⁵ Including all faculty, departmental, grade level, and curriculum meetings.

Suggested dates for 21 hours for use in 1 hour increments:

August 12, 2014
August 26, 2014
September 2, 2014
September 16, 2014
September 30, 2014
October 14, 2014
October 28, 2014
November 18, 2014
December 2, 2014
December 9, 2014
December 16, 2014
January 13, 2015
January 27, 2015
February 10, 2015
February 24, 2015
March 10, 2015
March 24, 2015
April 7, 2015
April 21, 2015
May 5, 2015
May 19, 2015

Suggested dates for use in multiples of ½ hour increments:

August 21, 2014
September 11, 2014
September 25, 2014
November 6, 2014
November 20, 2014
January 22, 2015
February 5, 2015
February 19, 2015
March 5, 2015
April 16, 2015
April 30, 2015
May 14, 2015

Aiea High Strive HI 2012-13 Step: Continuous Improvement

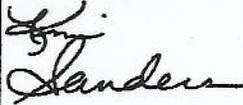
Metric	2011-2013 Data	Possible Targets	All Schools Distribution
Math Proficiency	61 - State Median 58 	+5% 60.9 No change 58.0 -30% 40.6	Set Target 40.6
Math Growth	52 - State Median 54 		No Target Necessary
Reading Proficiency	73 - State Median 74 	+5% 77.7 No change 74.0 -30% 51.8	Set Target 51.8
Reading Growth	52 - State Median 46 		No Target Necessary
Science Proficiency	35 - State Median 22 	Complex 49.0 School 29.8 State 27.3	Set Target 27.3
Chronic Absenteeism	23 	Complex 22.9 State 22.7 School 20.7	Set Target 20.7
11th Grade ACT	18 - State Median 	Top Score 75.0 School 39.7 Median Score 26.0	Set Target 28.0
Graduation Rate	28 - State Median 33 	School 88.4 Largest Growth In State 88.1 Complex 85.0	Set Target 85.0
College-Going	84 - State Median 62 - State Median 60 	75th Percentile 71.0 Largest Growth In State 60.6 Median Growth 60.1	Set Target 60.1
Current Gap	30 - State Median 41 	Complex 40.8 State 40.5 School 36.9	Set Target 36.9

P F CI R



Hawaii Department of Education
School Schedule Submission Form - School Year 2014-15 (Secondary)

SCHOOL INFORMATION

Complex Area Name South Central District		Complex Name Aiea Complex	School Name Aiea High School	
Principal Klm Sanders	Select one: <input checked="" type="checkbox"/> The submitted schedule is in compliance with requirements. <input type="checkbox"/> The submitted schedule is not in compliance with requirements and we will seek a BOE waiver or contract exception.	Signature 	Date 2/18/2014	
Complex Area Superintendent John Erickson	Select one: <input type="checkbox"/> The submitted schedule is in compliance with requirements. <input type="checkbox"/> The submitted schedule is not in compliance with requirements and the school will need to seek a BOE waiver or contract exception.	Signature 	Date 4/11/2014	

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Hours contiguous to the teacher work day for collaboration & professional development	21 hours for use in 1 hour increments	To be set by the Leadership Team by the end of May 2014
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	Additional information (if applicable)	

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ADDITIONAL COMMENTS FROM PRINCIPAL (OPTIONAL)

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Aiea High

Trend Report: Educational and Fiscal Accountability



School Report for School Year 2011-2012

A Guide to Understanding Trend Reports explains the educational and fiscal measures and lists schools in each of the 42 complexes for school year 2011-12. The Guide is available on-line at <http://arch.k12.hi.us>.

Background

Student Enrollment	Total	SPED		ELL		Free & Reduced-Cost Lunch Program		Kindergartners Who Attended Preschool
		#	%	#	%	#	%	
School Year	#	#	%	#	%	#	%	%
2009-2010	1,183	123	10.4%	76	6.4%	436	36.9%	na
2010-2011	1,172	138	11.8%	58	4.9%	474	40.4%	na
2011-2012	1,150	140	12.2%	37	3.2%	497	43.2%	na

Teachers	Total	Licensed	Years Experience	5+ Years at This School	Classes Taught by Teachers Meeting NCLB Requirements	Advanced Degree	Early Childhood Endorsement (Gr. K teachers)
School Year	#	%	Average	%	%	%	#
2009-2010	69	94.2%	13.9	65%	81%	29.0%	na
2010-2011	68	89.7%	11.6	63%	83%	30.9%	na
2011-2012	69	91.3%	10.5	58%	87%	33.3%	na

Academic Achievement

Hawaii State Assessment Standards-Based	Reading % Proficient by Grade Level								Math % Proficient by Grade Level					
	3	4	5	6	7	8	10	3	4	5	6	7	8	10
School Year														
2009-2010	na	na	na	na	na	na	69.6	na	na	na	na	na	na	43.0
2010-2011	na	na	na	na	na	na	62.5	na	na	na	na	na	na	31.9
2011-2012	na	na	na	na	na	na	67.9	na	na	na	na	na	na	38.1

Hawaii State Assessment Standards-Based	Science % Proficient by Grade Level			
School Year	4	6	8	10
2009-2010	na	na	na	20.1
2010-2011	na	na	na	6.3
2011-2012	na	na	na	6.0

School Year	Proportion Ready for Kindergarten	Retention Rate %			Dropout Rate % (4-year rate)	Graduate On-Time %	Others %
		Elementary	Middle	Grade 9			
2009-2010	na	na	na	15.4%	11.2%	86.4%	2.3%
2010-2011	na	na	na	15.4%	1 9.7%	1 88.0%	1 2.3%
2011-2012	na	na	na	10.3%	1 10.5%	1 89.2%	1 0.3%

1- Starting in 2010-2011 the new Adjusted Cohort Graduation Rate methodology is used (for a brief explanation see Trend Report Guide)

*Results suppressed to protect student identity, in accordance with the Family Educational Rights and Privacy Act (FERPA)

Safety and Well-Being

Students	Average Daily Attendance %		Offenses by Type of Incident (number of citations per 1,000 students)					
			Violence		Property		Illicit Substances	
			Elementary	Secondary	Elementary	Secondary	Elementary	Secondary
School Year	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary	Elementary	Secondary
2009-2010	na	92.5%	na	28	na	3	na	18
2010-2011	na	93.6%	na	48	na	5	na	28
2011-2012	na	93.2%	na	32	na	3	na	17

School	Facilities Inspection	Persistently Dangerous Schools (NCLB)	Workers' Compensation Claims		Student and Teacher Perceptions on School Quality Survey		Transition from home/preschool to Kindergarten
School Year	Passed?	Yes/No	Total # of claims	% of claims resulting in loss-time	Positive Responses		School mean (range 1-3)
					% of student	% of teacher	
2009-2010	Yes	No	7	0.0%	49.3%	71.4%	na
2010-2011	—	No	8	12.5%	60.5%	81.3%	na
2011-2012	—	No	3	0.0%	76.7%	87.5%	na

Civic Responsibility

	Young Voter Registration	Kids Voting Hawaii		Students Who Are Not Suspended	Service to School/Community	Volunteer Hours
School Year	# of students participating	# of students participating	% of students participating	% of Enrollment	# of projects	# of PCNC volunteer hours per 100 students
2009-2010	—	—	—	93.3%	46	17
2010-2011	—	939	80.1%	91.9%	—	20
2011-2012	—	—	—	93.2%	—	6

Fiscal Accountability

School Year	State General Funds				Significant Budget Changes*
	School Salaried Payroll	Allocation Excluding School Salaried Payroll	Expended	Carryover	
2009-2010	\$6,101,275	\$689,687	\$589,731	\$99,956	none
2010-2011	\$6,024,816	\$817,563	\$656,122	\$161,441	none
2011-2012	\$5,956,581	\$471,016	\$331,190	\$139,826	none

*Explanation of Significant Budget Changes