

and \$2,000 is requested to fund a Summer graduation ceremony for 12th grade students who complete their graduation requirements during Summer School.

Detailed cost breakdowns for each program are shown on the attached spreadsheets, and are summarized below:

Program	Grade(s)	Estimated Cost
Elementary (Retention)	1, 3	\$385,630
Middle (Retention)	8	\$181,116
Bridging (1-Day)	9	\$183,268
High School (Credit Recovery)	11, 12	\$221,056
La Jolla HS (per Autonomy Agreement)	11, 12	\$40,000
Summer Graduation Ceremony	12	\$2,000
		\$1,013,070

These cost estimates are based on the maximum number of students eligible for the program, as indicated by Fall 2011 data. Should the number of eligible students decline during the Spring 2012 semester, or if fewer eligible students actually attend Summer School, teachers will be released at the end of the first program week and classes will be consolidated to reduce costs.

Cost estimates include teacher, counselor, librarian and administrator salaries; office/clerical, security, custodial and technical support; and supplies. It is proposed that Title I funds be used for the proposed 2012 Summer School program. In accordance with Title I guidelines, only Title I schools will be selected as "open" sites.

Comparison of 2012 Estimate with 2010 and 2011 Actuals

Year	Program Offered	Enrollment	Cost
2010	Grades 1, 3, 8 Retention Grades 9-12 Credit Recovery Summer Graduation Ceremony	1,461 (actual) 5,844 (actual)	\$2,432,566 (actual)
2011	Grades 1, 3, 8 Retention Grade 12 Credit Recovery La Jolla HS (per Autonomy Agreement) Summer Graduation Ceremony	1,260 (actual) 280 (actual)	\$865,662 (actual)
2012	Grades 1, 3, 8 Retention Grade 9 Bridging Grades 11, 12 Credit Recovery La Jolla HS (per Autonomy Agreement) Summer Graduation Ceremony	2,100 (estimated) 7,217 (estimated) 600 (estimated)	\$1,013,070 (estimate)