

CHARTER SCHOOL Kaizen Education Foundation
 Charter Name
El Dorado Public Charter High School
 d.b.a. (as applicable)

COUNTY Maricopa

CTDS NUMBER 078718000

FY 2013

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed
 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2013 was

Proposed July 10, 2012
 Adopted _____
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES

(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2012 \$ _____

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2013

Local	1000	\$	<u>6,500</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>1,228,415</u>
Federal	4000	\$	<u>134,812</u>
TOTAL		\$	<u>1,369,727</u>

Charter School Contact Employee: Kristin Kelley
 Telephone: 602.953.2933 Email: Kristin.Kelley@LeonaGroup.com

The budget file(s) for FY 2013 sent to the Arizona Department of Education on _____ contain(s) the data for the budget described at left.

 School Official

 School Official

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Current Year 2012	Budget Year 2013	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	173,669	66,763	7,000	4,292	15,250	0	266,974	1.
Support Services									
2100 Students	2.						0	0	2.
2200 Instruction	3.			41,092			0	41,092	3.
2300 General Administration	4.			113,957			0	113,957	4.
2400 School Administration	5.	207,377	51,497	19,000	7,500	4,750	0	290,124	5.
2500 Central Services	6.			71,911			0	71,911	6.
2600 Operation & Maintenance of Plant	7.	6,851	1,050	216,130	6,000	750	0	230,781	7.
2900 Other Support Services	8.						0	0	8.
3000 Operation of Noninstructional Services	9.						0	0	9.
4000 Facilities Acquisition & Construction	10.						0	0	10.
5000 Debt Service	11.						0	0	11.
610 School-Sponsored Cocurricular Activities	12.						0	0	12.
620 School-Sponsored Athletics	13.	3,000	460	1,600	500	1,500	0	7,060	13.
630, 700, 800, 900 Other Programs	14.						0	0	14.
Subtotal (lines 1-14)	15.	390,897	119,770	470,690	18,292	22,250	0	1,021,899	15.
200 Special Education									
1000 Instruction	16.	33,540	10,062				0	43,602	16.
Support Services									
2100 Students	17.						0	0	17.
2200 Instruction	18.						0	0	18.
2300 General Administration	19.						0	0	19.
2400 School Administration	20.	11,739	5,031				0	16,770	20.
2500 Central Services	21.						0	0	21.
2600 Operation & Maintenance of Plant	22.			16,770			0	16,770	22.
2900 Other Support Services	23.						0	0	23.
3000 Operation of Noninstructional Services	24.						0	0	24.
4000 Facilities Acquisition & Construction	25.						0	0	25.
5000 Debt Service	26.						0	0	26.
Subtotal (lines 16-26)	27.	45,279	15,093	16,770	0	0	0	77,142	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	28.
400 Pupil Transportation	29.	15,924	1,333	40,500	8,500		0	66,257	29.
530 Dropout Prevention Programs	30.						0	0	30.
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	31.
550 K-3 Reading	32.							0	32.
Subtotal (lines 15 and 27-32)	33.	452,100	136,196	527,960	26,792	22,250	0	1,165,298	33.
Classroom Site Projects (from page 4, line 14)	34.	7,890	2,630	0	0		0	10,520	34.
Instructional Improvement Project (from page 4, line 5)	35.						0	0	35.
Structured English Immersion Project (from page 5, line 11)	36.	0	0	0	0	0	0	0	36.
Compensatory Instruction Project (from page 5, line 22)	37.	0	0	0	0	0	0	0	37.
Federal and State Projects (from page 2, line 30)	38.						0	89,812	38.
Total (lines 33-38)	39.	459,990	138,826	527,960	26,792	22,250	0	1,265,630	39.

FEDERAL AND STATE PROJECTS

SPECIAL EDUCATION PROGRAMS BY TYPE

1100-1399 FEDERAL PROJECTS

	Current Year 2012	Budget Year 2013	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	47,637	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	0	42,175	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 1310-1399 Other Federal Projects	0		16.
17. Total Federal Projects (lines 1-16)	0	89,812	17.

1400-1499 STATE PROJECTS

18. 1400 Vocational Education	0		18.
19. 1410 Early Childhood Block Grant	0		19.
20. 1420 Extended School Year-Pupils with Disabilities	0		20.
21. 1425 Adult Basic Education	0		21.
22. 1430 Chemical Abuse Prevention Programs	0		22.
23. 1435 Academic Contests	0		23.
24. 1450 Gifted Education	0		24.
25. 1455 Family Literacy Program	0		25.
26. 1460 Environmental Special Plate	0		26.
27. 1465 Charter School Stimulus Fund	0		27.
28. 1470-1499 Other State Projects	0		28.
29. Total State Projects (lines 18-28)	0	0	29.
30. Total Federal and State Projects (lines 17 and 29)	0	89,812	30.

CAPITAL ACQUISITIONS

	Current Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program			7.

	Program 200 Current Year 2012	Program 200 Budget Year 2013	
1. Autism	0		1.
2. Developmental Delay	0		2.
3. Emotional Disability	0		3.
4. Hearing Impairment	0		4.
5. Other Health Impairments	0		5.
6. Specific Learning Disability	0		6.
7. Mild, Moderate, or Severe I.D.*	0		7.
8. Multiple Disabilities	0	77,142	8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	0		10.
11. Speech/Language Impairment	0		11.
12. Traumatic Brain Injury	0		12.
13. Visual Impairment	0		13.
14. Subtotal (lines 1-13)	0	77,142	14.
15. Gifted Education	0		15.
16. ELL Incremental Costs	0		16.
17. ELL Compensatory Instruction	0		17.
18. Remedial Education	0		18.
19. Vocational and Technological Ed.	0		19.
20. Career Education	0		20.
21. Subtotal (lines 15-20)	0	0	21.
22. TOTAL (lines 14 and 21) (1)	0	77,142	22.

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

(1) Program 200 Current Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil 1 to _____
Staff-Pupil 1 to _____

SELECTED EXPENSES BY TYPE
(Must be included on page 1)

Audit Services

6,500

Classroom Instruction

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STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

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Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Current Year 2012	Budget Year 2013	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	1,578	526	0	2,104	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	1,578	526	0	2,104	
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	0	0	0	0	
Other Programs (Specify) _____					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 9-11)	0	0	0	0	
Total Expenses (lines 4, 8, and 12)	1,578	526	0	2,104	
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	3,156	1,052	0	4,208	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	3,156	1,052	0	4,208	
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	0	0	0	0	
Other Programs (Specify) _____					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 22-24)	0	0	0	0	
Total Expenses (lines 17, 21, and 25)	3,156	1,052	0	4,208	

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Current Year 2012	Budget Year 2013	
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	1. 3,156	1,052			0	4,208	1.
2100 Support Services - Students	2.				0	0	2.
2200 Support Services - Instruction	3.				0	0	3.
Program 100 Subtotal (lines 1-3)	4. 3,156	1,052	0	0	0	4,208	4.
200 Special Education							
1000 Instruction	5.				0	0	5.
2100 Support Services - Students	6.				0	0	6.
2200 Support Services - Instruction	7.				0	0	7.
Program 200 Subtotal (lines 5-7)	8. 0	0	0	0	0	0	8.
530 Dropout Prevention Programs							
1000 Instruction	9.				0	0	9.
Other Programs (Specify) _____							
1000 Instruction	10.				0	0	10.
2100, 2200 Support Services - Students/Instruction	11.				0	0	11.
Other Programs Subtotal (lines 10-11)	12. 0	0	0	0	0	0	12.
Total Expenses (lines 4, 8, 9, and 12)	13. 3,156	1,052	0	0	0	4,208	13.
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14. 7,890	2,630	0	0	0	10,520	14.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (1)
- 4. Instructional Improvement Programs (1)
- 5. Total Instructional Improvement (lines 1-4)

(1) These monies must be spent for maintenance and operation purposes only.

Current Year 2012	Budget Year 2013
0	
0	
0	
0	
0	0

- 1.
- 2.
- 3.
- 4.
- 5.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2012	Budget Year 2013	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2012	Budget Year 2013	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2013 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078718000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
100 Regular Education			
1000 Instruction	0	266,974	
Support Services			
2100 Students	0	0	
2200 Instruction	0	41,092	
2300 General Administration	0	113,957	
2400 School Administration	0	290,124	
2500 Central Services	0	71,911	
2600 Operation & Maintenance of Plant	0	230,781	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	7,060	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	0	1,021,899	
200 Special Education			
1000 Instruction	0	43,602	
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	16,770	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	16,770	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	0	77,142	
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	0	66,257	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading		0	
Total	0	1,165,298	

The budget of Kaizen Education Foundation (d.b.a. El Dorado Public Charter High School) for fiscal year 2013 was officially proposed by the Governing Board on July 10, 2012. The complete budget may be reviewed by contacting Kristin Kelley at 602.953.2933 or Kristin.Kelley@LeonaGroup.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	77,142	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Speech/Language Impairment	0	0	
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	0	77,142	

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Schoolwide	0	1,165,298	
Classroom Site Projects	0	10,520	
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	89,812	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	0	1,265,630	