

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078718000

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	655,881	334,917	-48.9%
Support Services			
2100 Students	42,532	0	-100.0%
2200 Instruction	113,244	100,527	-11.2%
2300 General Administration	267,566	242,000	-9.6%
2400 School Administration	421,969	292,129	-30.8%
2500 Central Services	172,267	119,778	-30.5%
2600 Operation & Maintenance of Plant	996,888	614,745	-38.3%
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	51,564	11,690	-77.3%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,721,911	1,715,786	-37.0%
200 Special Education			
1000 Instruction	200,407	54,190	-73.0%
Support Services			
2100 Students	0	0	
2200 Instruction	30,832	8,337	-73.0%
2300 General Administration	0	0	
2400 School Administration	77,080	20,843	-73.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	77,079	20,842	-73.0%
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	385,398	104,212	-73.0%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	118,148	46,948	-60.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	3,225,457	1,866,946	-42.1%

The budget of Kaizen Education Foundation (d.b.a. El Dorado Public Charter High School) for fiscal year 2015 was officially proposed by the Governing Board on June 12, 2014. The complete budget may be reviewed by contacting Scott Shelley at 602-953-2933 or Scott.Shelley@LeonaGroup.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	362,063	104,212	-71.2%
Hearing Impairment	23,335	0	-100.0%
Other Health Impairments	22,163	0	-100.0%
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	35,120	0	-100.0%
Multiple Disabilities	34,165	0	-100.0%
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay		0	
Speech/Language Impairment	0	0	
Traumatic Brain Injury	0	0	
Visual Impairment	50,919	0	-100.0%
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	527,765	104,212	-80.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	3,225,457	1,866,946	-42.1%
Classroom Site Projects	161,693	110,851	-31.4%
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	447,218	127,841	-71.4%
State Projects	19,950	0	-100.0%
Capital Acquisitions	56,413	78,710	39.5%
Total Expenses	3,910,731	2,184,348	-44.1%