

CHARTER SCHOOL Crown Charter School, Inc.
 Charter Name

 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078921000

FY 2014
STATE OF ARIZONA
CHARTER SCHOOL ANNUAL BUDGET

Proposed

 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2014 was

Proposed	<u>June 20, 2013</u>
Adopted	_____
Revised	_____
	Date

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

REVENUES
 (This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2013	\$ <u>2,570,740</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2014	
Local	1000 \$ <u>55,000</u>
Intermediate	2000 \$ _____
State	3000 \$ <u>2,500,000</u>
Federal	4000 \$ <u>42,000</u>
TOTAL	\$ <u>2,597,000</u>

Charter School Contact Employee: Jay Shade
 Telephone: 623-535-9300 Email: crowncharter4u@aol.com

The budget file(s) for FY 2014 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 2013	Budget Year 2014	
1000 Schoolwide Project	6100	6200	6300, 6400, 6500	6600	6800			
100 Regular Education								
1000 Instruction	875,000	75,000	30,000	130,000		1,110,000	1,110,000	0.0%
Support Services								
2100 Students	32,000	2,000	25,000	15,000		74,000	74,000	0.0%
2200 Instruction	94,000	9,000	20,000	5,000		128,000	128,000	0.0%
2300 General Administration			75,000			75,000	75,000	0.0%
2400 School Administration	175,000	17,000	60,000	7,500		259,500	259,500	0.0%
2500 Central Services	104,000	9,800	50,000	1,000	9,000	173,800	173,800	0.0%
2600 Operation & Maintenance of Plant			140,000	55,000		195,000	195,000	0.0%
2900 Other Support Services						0	0	
3000 Operation of Noninstructional Services						0	0	
4000 Facilities Acquisition & Construction						0	0	
5000 Debt Service					300,000	300,000	300,000	0.0%
610 School-Sponsored Cocurricular Activities						0	0	
620 School-Sponsored Athletics						0	0	
630, 700, 800, 900 Other Programs						0	0	
Subtotal (lines 1-14)	1,280,000	112,800	400,000	213,500	309,000	2,315,300	2,315,300	0.0%
200 Special Education								
1000 Instruction						0	0	
Support Services								
2100 Students			32,000			31,500	32,000	1.6%
2200 Instruction						0	0	
2300 General Administration						0	0	
2400 School Administration						0	0	
2500 Central Services						0	0	
2600 Operation & Maintenance of Plant						0	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	
Subtotal (lines 16-26)	0	0	32,000	0	0	31,500	32,000	1.6%
300 Special Education Disability Title 8 PL 103-382 Add-On						0	0	
400 Pupil Transportation						0	0	
530 Dropout Prevention Programs						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center						0	0	
550 K-3 Reading						0	0	
Subtotal (lines 15 and 27-32)	1,280,000	112,800	432,000	213,500	309,000	2,346,800	2,347,300	0.0%
Classroom Site Projects (from page 4, line 14)	100,000	7,500	0	0		85,000	107,500	26.5%
Instructional Improvement Project (from page 4, line 5)						14,500	15,000	3.4%
Structured English Immersion Project (from page 5, line 11)	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 5, line 22)	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)						45,740	42,000	-8.2%
Total (lines 33-38)	1,380,000	120,300	432,000	213,500	309,000	2,492,040	2,511,800	0.8%

FEDERAL AND STATE PROJECTS

	Current Year 2013	Budget Year 2014	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0		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	45,740	42,000	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)	45,740	42,000	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)	45,740	42,000	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	0		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Current Year 2013	Program 200 Budget Year 2014	
1. Autism	0		1.
2. Developmental Delay	0		2.
3. Emotional Disability	0		3.
4. Hearing Impairment	0		4.
5. Other Health Impairments	31,500	32,000	5.
6. Specific Learning Disability	0		6.
7. Mild, Moderate, or Severe I.D.*	0		7.
8. Multiple Disabilities	0		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)	31,500	32,000	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)	31,500	32,000	22.

* Intellectual Disability
** Severe Sensory Impairment

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	<u>10.0</u>
Staff-Pupil	1 to	<u>10.0</u>

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

Audit Services	<u>15,000</u>
Classroom Instruction	

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

Expenses		Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease	
				Current Year 2013	Budget Year 2014		
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction	1.	20,000	1,500	17,000	21,500	26.5%	1.
2100 Support Services - Students	2.			0	0		2.
2200 Support Services - Instruction	3.			0	0		3.
Program 100 Subtotal (lines 1-3)	4.	20,000	1,500	17,000	21,500	26.5%	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		8.
Other Programs (Specify) _____							
1000 Instruction	9.			0	0		9.
2100 Support Services - Students	10.			0	0		10.
2200 Support Services - Instruction	11.			0	0		11.
Other Programs Subtotal (lines 9-11)	12.	0	0	0	0		12.
Total Expenses (lines 4, 8, and 12)	13.	20,000	1,500	17,000	21,500	26.5%	13.
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	14.	40,000	3,000	34,000	43,000	26.5%	14.
2100 Support Services - Students	15.			0	0		15.
2200 Support Services - Instruction	16.			0	0		16.
Program 100 Subtotal (lines 14-16)	17.	40,000	3,000	34,000	43,000	26.5%	17.
200 Special Education							
1000 Instruction	18.			0	0		18.
2100 Support Services - Students	19.			0	0		19.
2200 Support Services - Instruction	20.			0	0		20.
Program 200 Subtotal (lines 18-20)	21.	0	0	0	0		21.
Other Programs (Specify) _____							
1000 Instruction	22.			0	0		22.
2100 Support Services - Students	23.			0	0		23.
2200 Support Services - Instruction	24.			0	0		24.
Other Programs Subtotal (lines 22-24)	25.	0	0	0	0		25.
Total Expenses (lines 17, 21, and 25)	26.	40,000	3,000	34,000	43,000	26.5%	26.

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Current Year 2013	Budget Year 2014	
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	1.	40,000	3,000			34,000	43,000	26.5%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	40,000	3,000	0	0	34,000	43,000	26.5%
200 Special Education								
1000 Instruction	5.					0	0	
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0	0	0	
530 Dropout Prevention Programs								
1000 Instruction	9.					0	0	
Other Programs (Specify) _____								
1000 Instruction	10.					0	0	
2100, 2200 Support Services - Students/Instruction	11.					0	0	
Other Programs Subtotal (lines 10-11)	12.	0	0	0	0	0	0	
Total Expenses (lines 4, 8, 9, and 12)	13.	40,000	3,000	0	0	34,000	43,000	26.5%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	100,000	7,500	0	0	85,000	107,500	26.5%

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

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

	Current Year 2013	Budget Year 2014
1.	0	
2.	0	
3.	0	
4.	14,500	15,000
5.	14,500	15,000

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 2013	Budget Year 2014	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	
Support Services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General Administration	4.	0.00						0	0	
2400 School Administration	5.	0.00						0	0	
2500 Central Services	6.	0.00						0	0	
2600 Operation & Maintenance of Plant	7.	0.00						0	0	
2900 Other Support Services	8.	0.00						0	0	
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	

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 2013	Budget Year 2014	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	
Support Services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General Administration	15.	0.00						0	0	
2400 School Administration	16.	0.00						0	0	
2500 Central Services	17.	0.00						0	0	
2600 Operation & Maintenance of Plant	18.	0.00						0	0	
2900 Other Support Services	19.	0.00						0	0	
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	

FY 2014 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078921000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
100 Regular Education			
1000 Instruction	1,110,000	1,110,000	0.0%
Support Services			
2100 Students	74,000	74,000	0.0%
2200 Instruction	128,000	128,000	0.0%
2300 General Administration	75,000	75,000	0.0%
2400 School Administration	259,500	259,500	0.0%
2500 Central Services	173,800	173,800	0.0%
2600 Operation & Maintenance of Plant	195,000	195,000	0.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	300,000	300,000	0.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,315,300	2,315,300	0.0%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	31,500	32,000	1.6%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	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	31,500	32,000	1.6%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,346,800	2,347,300	0.0%

The budget of Crown Charter School, Inc. for fiscal year 2014 was officially proposed by the Governing Board on June 20, 2013. The complete budget may be reviewed by contacting Jay Shade at 623-535-9300 or crowncharter4u@aol.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	31,500	32,000	1.6%
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
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	31,500	32,000	1.6%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Schoolwide	2,346,800	2,347,300	0.0%
Classroom Site Projects	85,000	107,500	26.5%
Instructional Improvement	14,500	15,000	3.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	45,740	42,000	-8.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,492,040	2,511,800	0.8%