

SUMMARY OF CHARTER PROPOSED BUDGET

CTDS: 078687000

The Budget of EDUPRIZESCHOOLS, LLC, PINAL County for fiscal year 2011-2012 was officially proposed by the Governing Board on 6/9/2011. The complete budget may be reviewed by contacting Lynn Robershotte, PHD at the Charter Office, telephone 480-888-1610, during normal business hours or by email lynn.robshotte@eduprizeschools.net.

CHARTERWIDE PROJECT EXPENSES			
Expense	TOTAL		% Inc./(Decr.) from Current Year
	Current Year	Budget Year	
100 Regular Education			
1000 Instruction	4,480,000	4,829,100	7.8 %
Support Services			
2100 Students	498,000	483,000	-3.0 %
2200 Instruction	185,000	158,000	-14.6 %
2300 General Administration	0	0	
2400 School Administration	305,000	302,000	-1.0 %
2500 Central Services	193,000	122,000	-36.8 %
2600 Operation & Maintenance of Plant	2,100,000	2,417,000	15.1 %
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	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	7,761,000	8,311,100	7.1 %
200 Special Education			
1000 Instruction	353,000	295,000	-16.4 %
Support Services			
2100 Students	225,000	227,000	0.9 %
2200 Instruction	28,000	24,000	-14.3 %
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	181,000	0	-100.0 %
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	787,000	546,000	-30.6 %
300 Special Education, Title 8, P.L. 103-382 Add-On	0	33,652	
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Technical Ed & Vocational Ed Center	0	0	

Total Expenses	8,548,000	8,890,752	4.0 %
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SPECIAL EDUCATION PROGRAMS BY TYPE			
Program (A.R.S. §15-761)	TOTAL		% Inc./(Decr.) from Current Year
	Current Year	Budget Year	
Autism	175,000	175,000	0.0 %
Developmental Delay	0		
Emotional Disability	5,500	5,500	0.0 %
Hearing Impairment	0		
Other Health Impairments	20,000	20,000	0.0 %
Specific Learning Disability	230,000	230,000	0.0 %
Mild, Moderate or Severe Mental Retardation	5,000	5,000	0.0 %
Multiple Disabilities	0		
Multiple Disabilities with S.S.I.	0		
Orthopedic Impairment	0		
Speech/Language Impairment	110,500	110,500	0.0 %
Traumatic Brain Injury	0		
Vision Impairment	0		
Gifted Education	0		
ELL Incremental Costs	0		
ELL Compensatory Instruction	0		
Remedial Education	0		
Vocational and Technological Ed	0		
Career Education	0		
TOTAL	546,000	546,000	0.0 %

TOTAL EXPENDITURES BY PROJECTS			
Projects	Budgeted Expenditures		% Increase/(Decrease) from Current Year
	Current Year	Budget Year	
Schoolwide	8,548,000	8,890,752	4.0 %
Instructional Improvement	35,504	35,504	0.0 %
ELL Structural English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Classroom Site Fund	444,126	444,126	0.0 %
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	50,000	50,000	0.0 %