

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078240000

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	655,881	281,773	-57.0%
Support Services			
2100 Students	42,532	0	-100.0%
2200 Instruction	113,244	15,972	-85.9%
2300 General Administration	267,566	53,638	-80.0%
2400 School Administration	421,969	140,502	-66.7%
2500 Central Services	172,267	24,452	-85.8%
2600 Operation & Maintenance of Plant	996,888	177,250	-82.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	5,000	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	51,564	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,721,911	698,587	-74.3%
200 Special Education			
1000 Instruction	200,407	0	-100.0%
Support Services			
2100 Students	0	0	
2200 Instruction	30,832	0	-100.0%
2300 General Administration	0	0	
2400 School Administration	77,080	0	-100.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	77,079	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	385,398	0	-100.0%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	118,148	1,500	-98.7%
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	700,087	-78.3%

The budget of Kaizen Education Foundation (d.b.a. Advance U) 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	0	-100.0%
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	0	-100.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	3,225,457	700,087	-78.3%
Classroom Site Projects	161,693	27,980	-82.7%
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	447,218	57,721	-87.1%
State Projects	19,950	0	-100.0%
Capital Acquisitions	56,413	52,279	-7.3%
Total Expenses	3,910,731	838,067	-78.6%