

CHARTER SCHOOL ACCLAIM Academy

Charter Name

d.b.a. (as applicable)

COUNTY Maricopa

CTDS NUMBER 078701000

FY 2012

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2012 was

Proposed June 14, 2011
Adopted _____
Revised _____
Date

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

REVENUES
(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2011		\$	<u>3,297,207</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2012			
	Local	1000	\$ <u>68,700</u>
	Intermediate	2000	\$ <u>2,761,720</u>
	State	3000	\$ _____
	Federal	4000	\$ <u>456,500</u>
	TOTAL		\$ <u>3,286,920</u>

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The budget file(s) for FY 2012 sent to the Arizona Department of Education on July 5, 2011 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 2011	Budget Year 2012		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	642,632	147,612	7,000	8,000		846,915	805,244	-4.9%	1.
Support Services										
2100 Students	2.	64,400	18,979	45,750	1,700	3,050	122,100	133,879	9.6%	2.
2200 Instruction	3.			10,550	1,050		11,700	11,600	-0.9%	3.
2300 General Administration	4.			5,000			8,000	5,000	-37.5%	4.
2400 School Administration	5.	156,209	46,035	16,000	76,300	1,600	262,000	296,144	13.0%	5.
2500 Central Services	6.	35,600	10,491	90,000	1,500	4,000	123,160	141,591	15.0%	6.
2600 Operation & Maintenance of Plant	7.			226,183	57,000		179,930	283,183	57.4%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.	13,834	4,077	170,000		550	186,775	188,461	0.9%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					540,298	547,370	540,298	-1.3%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.			20,000	20,000	9,293	0	49,293		14.
Subtotal (lines 1-14)	15.	912,675	227,194	590,483	165,550	558,791	2,287,950	2,454,693	7.3%	15.
200 Special Education										267.1%
1000 Instruction	16.	33,400	9,843	50,000			25,400	93,243		16.
Support Services										-59.3%
2100 Students	17.	23,000	6,778				73,100	29,778		17.
2200 Instruction	18.	5,000	1,474				0	6,474		18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.						0	0		20.
2500 Central Services	21.						0	0		21.
2600 Operation & Maintenance of Plant	22.						0	0		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.	61,400	18,095	50,000	0	0	98,500	129,495	31.5%	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0		28.
400 Pupil Transportation	29.	58,370	17,202	16,900	17,100	1,000	102,500	110,572	7.9%	29.
530 Dropout Prevention Programs	30.						0	0		30.
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	1,032,445	262,491	657,383	182,650	559,791	2,488,950	2,694,760	8.3%	32.
Classroom Site Projects (from page 4, line 14)	33.	35,700	37,441	0	0		128,301	73,141	-43.0%	33.
Instructional Improvement Project (from page 4, line 5)	34.						15,680	22,010	40.4%	34.
Structured English Immersion Project (from page 5, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 5, line 22)	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 31)	37.						438,011	327,896	-25.1%	37.
Total (lines 32-37)	38.	1,068,145	299,932	657,383	182,650	559,791	3,070,942	3,117,807	1.5%	38.

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Current Year 2011	Budget Year 2012	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	235,000	209,270	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	11,483	16,474	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	52,906	52,306	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	49,148	49,846	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	89,474		16.
17. Total Federal Projects (lines 1-16)	438,011	327,896	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. 1445 Dropout Prevention Program (Grade 4-12)	0		24.
25. 1450 Gifted Education	0		25.
26. 1455 Family Literacy Program	0		26.
27. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. 1470-1499 Other State Projects	0		29.
30. Total State Projects (lines 18-29)	0	0	30.
31. Total Federal and State Projects (lines 17 and 30)	438,011	327,896	31.

CAPITAL ACQUISITIONS

	Current Year 2011	Budget Year 2012	
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.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Current Year 2011	Total Current Year 2011	Program 200 Budget Year 2012	Total Budget Year 2012	
1. Autism	35,000	35,000			1.
2. Developmental Delay	0	0			2.
3. Emotional Disability	0	0			3.
4. Hearing Impairment	0	0			4.
5. Other Health Impairments	0	0			5.
6. Specific Learning Disability	20,000	20,000	43,000	43,000	6.
7. Mild, Moderate, or Severe I.D.*	15,000	15,000	41,495	41,495	7.
8. Multiple Disabilities	0	0			8.
9. Multiple Disabilities with S.S.I.**	0	0			9.
10. Orthopedic Impairment	0	0			10.
11. Speech/Language Impairment	28,500	28,500	45,000	45,000	11.
12. Traumatic Brain Injury	0	0			12.
13. Visual Impairment	0	0			13.
14. Subtotal (lines 1-13)	98,500	98,500	129,495	129,495	14.
15. Gifted Education	0	0			15.
16. ELL Incremental Costs	0	0			16.
17. ELL Compensatory Instruction	0	0			17.
18. Remedial Education	0	0			18.
19. Vocational and Technological Ed.	0	0			19.
20. Career Education	0	0			20.
21. Subtotal (lines 15-20)	0	0	0	0	21.
22. TOTAL (lines 14 and 21) (1)	98,500	98,500	129,495	129,495	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.
Total Current Year and Total Budget Year column totals should equal the total of lines 27 and 28 on pg. 1.

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil	1 to	15.0
Staff-Pupil	1 to	5.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	12,000
Classroom Instruction	1,199,495

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

63,461

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease	
			Current Year 2011	Budget Year 2012		
Classroom Site Project 1011 - Base Salary						
100 Regular Education						
1000 Instruction	10,500	3,094	24,769	13,594	-45.1%	1.
2100 Support Services - Students			0	0		2.
2200 Support Services - Instruction			0	0		3.
Program 100 Subtotal (lines 1-3)	10,500	3,094	24,769	13,594	-45.1%	4.
200 Special Education						
1000 Instruction			0	0		5.
2100 Support Services - Students			0	0		6.
2200 Support Services - Instruction			0	0		7.
Program 200 Subtotal (lines 5-7)	0	0	0	0		8.
Other Programs (Specify) _____						
1000 Instruction			0	0		9.
2100 Support Services - Students			0	0		10.
2200 Support Services - Instruction			0	0		11.
Other Programs Subtotal (lines 9-11)	0	0	0	0		12.
Total Expenses (lines 4, 8, and 12)	10,500	3,094	24,769	13,594	-45.1%	13.
Classroom Site Project 1012 - Performance Pay						
100 Regular Education						
1000 Instruction	25,200	6,418	48,898	31,618	-35.3%	14.
2100 Support Services - Students			0	0		15.
2200 Support Services - Instruction			0	0		16.
Program 100 Subtotal (lines 14-16)	25,200	6,418	48,898	31,618	-35.3%	17.
200 Special Education						
1000 Instruction			2,391	0	-100.0%	18.
2100 Support Services - Students			0	0		19.
2200 Support Services - Instruction			0	0		20.
Program 200 Subtotal (lines 18-20)	0	0	2,391	0	-100.0%	21.
Other Programs (Specify) _____						
1000 Instruction			2,898	0	-100.0%	22.
2100 Support Services - Students			0	0		23.
2200 Support Services - Instruction			0	0		24.
Other Programs Subtotal (lines 22-24)	0	0	2,898	0	-100.0%	25.
Total Expenses (lines 17, 21, and 25)	25,200	6,418	54,187	31,618	-41.7%	26.

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Current Year 2011	Budget Year 2012	
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction 1.		27,929			49,345	27,929	-43.4% 1.
2100 Support Services - Students 2.					0	0	
2200 Support Services - Instruction 3.					0	0	
Program 100 Subtotal (lines 1-3) 4.	0	27,929	0	0	49,345	27,929	-43.4% 4.
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.	0	27,929	0	0	49,345	27,929	-43.4% 13.
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26) 14.	35,700	37,441	0	0	128,301	73,141	-43.0% 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 2011	Budget Year 2012
0	
15,680	22,010
0	
0	
15,680	22,010

- 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 2011	Budget Year 2012	
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	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	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 2011	Budget Year 2012	
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	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	0	0	0	0	0	0	22.