

CHARTER SCHOOL Eastpointe High School, Inc.  
 Charter Name  
Eastpointe High School  
 d.b.a. (as applicable)

COUNTY Pima

CTDS NUMBER 108781000

**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 16, 2011  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 Date

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

REVENUES  
 (This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2011		\$	<u>1,238,432</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2012			
	Local	1000	\$ <u>2,500</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>1,306,021</u>
	Federal	4000	\$ _____
	TOTAL		\$ <u>1,308,521</u>

Charter School Contact Employee: Todd Brown  
 Telephone: 520-731-8180 Email: [toddephs@gwestoffice.net](mailto:toddephs@gwestoffice.net)

The budget file(s) for FY 2012 sent to the Arizona Department of Education on June 16, 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 Projec										
100 Regular Educator										
1000 Instruction	1.	300,000	57,500	2,000	10,000	500	358,000	370,000	3.4%	1.
Support Services										
2100 Students	2.	33,500	7,250	8,000	1,500	500	49,500	50,750	2.5%	2.
2200 Instruction	3.		8,500	5,000	2,250	500	16,000	16,250	1.6%	3.
2300 General Administration	4.						0	0		4.
2400 School Administration	5.	125,000	16,000	5,500	2,500	500	147,000	149,500	1.7%	5.
2500 Central Services	6.	275,000	28,500	28,500	3,000	22,500	358,350	357,500	-0.2%	6.
2600 Operation & Maintenance of Plar	7.			65,000	15,000	500	75,500	80,500	6.6%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Service	9.						0	0		9.
4000 Facilities Acquisition & Constructor	10.						0	0		10.
5000 Debt Service	11.					28,500	28,000	28,500	1.8%	11.
610 School-Sponsored Cocurricular Activitie	12.						0	0		12.
620 School-Sponsored Athletic	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	733,500	117,750	114,000	34,250	53,500	1,032,350	1,053,000	2.0%	15.
200 Special Educator									4.7%	
1000 Instruction	16.	65,000	5,250	1,500	500		69,000	72,250		16.
Support Services									3.3%	
2100 Students	17.	27,500	2,000	1,000	500		30,000	31,000		17.
2200 Instruction	18.						0	0		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 Plar	22.						0	0		22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Service	24.						0	0		24.
4000 Facilities Acquisition & Constructor	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	92,500	7,250	2,500	1,000	0	99,000	103,250	4.3%	27.
300 Special Education Disability Title 8 PL 103-382 Add-O	28.						0	0		28.
400 Pupil Transportator	29.			21,500			17,500	21,500	22.9%	29.
530 Dropout Prevention Program	30.						0	0		30.
540 Joint Career & Technical Ed. & Vocational Ed. Cente	31.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	826,000	125,000	138,000	35,250	53,500	1,148,850	1,177,750	2.5%	32.
Classroom Site Projects (from page 4, line 14	33.	61,150	3,400	0	0		73,500	64,550	-12.2%	33.
Instructional Improvement Project (from page 4, line 1	34.						5,000	5,000	0.0%	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 2	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 31	37.						0	0		37.
Total (lines 32-37)	38.	887,150	128,400	138,000	35,250	53,500	1,227,350	1,247,300	1.6%	38.

**FEDERAL AND STATE PROJECTS**

**1100-1399 FEDERAL PROJECTS**

	Current Year 2011	Budget Year 2012
1. 1100-1130 ESEA Title I-Helping Disadvantaged Childrer	0	
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	
3. 1160 ESEA Title IV-21st Century Schools	0	
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	0	
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 1310-1399 Other Federal Projects	0	
17. Total Federal Projects (lines 1-16)	0	0

**1400-1499 STATE PROJECTS**

18. 1400 Vocational Educator	0	
19. 1410 Early Childhood Block Grant	0	
20. 1420 Extended School Year-Pupils with Disabilities	0	
21. 1425 Adult Basic Education	0	
22. 1430 Chemical Abuse Prevention Programs	0	
23. 1435 Academic Contests	0	
24. 1445 Dropout Prevention Program (Grade 4-12)	0	
25. 1450 Gifted Education	0	
26. 1455 Family Literacy Program	0	
27. 1460 Environmental Special Plate	0	
28. 1465 Charter School Stimulus Fund	0	
29. 1470-1499 Other State Projects	0	
30. Total State Projects (lines 18-29)	0	0
31. Total Federal and State Projects (lines 17 and 30)	0	0

**CAPITAL ACQUISITIONS**

	Current Year 2011	Budget Year 2012
1. 0191 Land and Land Improvements	0	
2. 0192 Site Improvements	0	
3. 0194 Buildings and Building Improvements	12,500	10,000
4. 0196 Equipment	3,500	5,000
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	16,000	15,000

**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	0	0		
2. Developmental Delay	0	0		
3. Emotional Disability	0	0		
4. Hearing Impairment	0	0		
5. Other Health Impairments	0	0		
6. Specific Learning Disability	101,500	101,500	100,350	100,350
7. Mild, Moderate, or Severe I.D.	0	0		
8. Multiple Disabilities	0	0		
9. Multiple Disabilities with S.S.I.**	0	0		
10. Orthopedic Impairment	0	0		
11. Speech/Language Impairment	0	0		
12. Traumatic Brain Injury	0	0		
13. Visual Impairment	0	0		
14. Subtotal (lines 1-13)	101,500	101,500	100,350	100,350
15. Gifted Education	0	0		
16. ELL Incremental Costs	0	0		
17. ELL Compensatory Instruction	0	0		
18. Remedial Education	0	0		
19. Vocational and Technological Ed	0	0		
20. Career Education	0	0		
21. Subtotal (lines 15-20)	0	0	0	0
22. TOTAL (lines 14 and 21) (1)	101,500	101,500	100,350	100,350

\* 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.

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil	1 to	17.0
Staff-Pupil	1 to	14.0

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	7,500
Classroom Instruction	439,750

**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 2011	Budget Year 2012	
<b>Classroom Site Project 1011 - Base Salary</b>					
100 Regular Education					
1000 Instruction	1. 4,500		6,000	4,500	-25.0%
2100 Support Services - Students	2.		0	0	
2200 Support Services - Instruction	3.		0	0	
Program 100 Subtotal (lines 1-3)	4. 4,500	0	6,000	4,500	-25.0%
200 Special Education					
1000 Instruction	5. 3,500		4,000	3,500	-12.5%
2100 Support Services - Students	6.		0	0	
2200 Support Services - Instruction	7.		0	0	
Program 200 Subtotal (lines 5-7)	8. 3,500	0	4,000	3,500	-12.5%
Other Programs (Specify) _____					
1000 Instruction	9.		0	0	
2100 Support Services - Students	10.		0	0	
2200 Support Services - Instruction	11.		0	0	
Other Programs Subtotal (lines 9-11)	12. 0	0	0	0	
Total Expenses (lines 4, 8, and 12)	13. 8,000	0	10,000	8,000	-20.0%
<b>Classroom Site Project 1012 - Performance Pay</b>					
100 Regular Education					
1000 Instruction	14. 22,500	1,500	28,750	24,000	-16.5%
2100 Support Services - Students	15.		0	0	
2200 Support Services - Instruction	16.		0	0	
Program 100 Subtotal (lines 14-16)	17. 22,500	1,500	28,750	24,000	-16.5%
200 Special Education					
1000 Instruction	18. 2,150	650	3,250	2,800	-13.8%
2100 Support Services - Students	19.		0	0	
2200 Support Services - Instruction	20.		0	0	
Program 200 Subtotal (lines 18-20)	21. 2,150	650	3,250	2,800	-13.8%
Other Programs (Specify) _____					
1000 Instruction	22.		0	0	
2100 Support Services - Students	23.		0	0	
2200 Support Services - Instruction	24.		0	0	
Other Programs Subtotal (lines 22-24)	25. 0	0	0	0	
Total Expenses (lines 17, 21, and 25)	26. 24,650	2,150	32,000	26,800	-16.3%

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Current Year 2011	Budget Year 2012	
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Educator								
1000 Instruction	1.	28,500	1,250			31,500	29,750	-5.6%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	28,500	1,250	0	0	31,500	29,750	-5.6%
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.	28,500	1,250	0	0	31,500	29,750	-5.6%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	61,150	3,400	0	0	73,500	64,550	-12.2%

**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
1.	0	0
2.	2,500	2,500
3.	2,500	2,500
4.	0	0
5.	5,000	5,000

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 2011	Budget Year 2012	
<b>Structured English Immersion Project - 1071</b>										
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	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
<b>Total Expenses (lines 9 and 10)</b>	11.	0.00	0.00	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	
<b>Compensatory Instruction Project - 1072</b>										
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	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
<b>Total Expenses (lines 20 and 21)</b>	22.	0.00	0.00	0	0	0	0	0	0	22.