

CHARTER SCHOOL Camp Verde Unified School District
 Charter Name
South Verde Technology Magnet
 d.b.a. (as applicable)

COUNTY Yavapai

CTDS NUMBER 138771000

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 June 20, 2013
 Adopted July 9, 2013
 Revised _____
 Date

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

REVENUES

(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2013 \$ 428,821

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2014

Local	1000	\$ <u>479,065</u>
Intermediate	2000	\$ <u>18,576</u>
State	3000	\$ <u>7,000</u>
Federal	4000	\$ <u>23,863</u>
TOTAL		\$ <u>528,504</u>

Charter School Contact Employee: Steve King
 Telephone: (928) 567-8076 Email: sking@campverdeschools.org

The budget file(s) for FY 2014 sent to the Arizona Department of Education on June 21, 2013 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									
100 Regular Education									
1000 Instruction	1.	96,114	14,725	15,000	17,000	2,200	133,787	145,039	8.4%
Support Services									
2100 Students	2.	22,000	8,000		110		18,110	30,110	66.3%
2200 Instruction	3.	9,500	3,700	1,550		2,100	15,850	16,850	6.3%
2300 General Administration	4.	5,500	810	3,000			9,310	9,310	0.0%
2400 School Administration	5.	32,250	11,650		794		39,694	44,694	12.6%
2500 Central Services	6.	6,000	1,200	5,000			3,480	12,200	250.6%
2600 Operation & Maintenance of Plant	7.	14,000	3,855	154,984	15,780		134,728	188,619	40.0%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.			700	700	400	1,800	1,800	0.0%
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	185,364	43,940	180,234	34,384	4,700	356,759	448,622	25.7%
200 Special Education									
1000 Instruction	16.	14,800	7,275				19,275	22,075	14.5%
Support Services									
2100 Students	17.						0	0	
2200 Instruction	18.						0	0	
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	14,800	7,275	0	0	0	19,275	22,075	14.5%
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	
400 Pupil Transportation	29.	5,600	2,768				7,268	8,368	15.1%
530 Dropout Prevention Programs	30.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	
550 K-3 Reading	32.						0	0	
Subtotal (lines 15 and 27-32)	33.	205,764	53,983	180,234	34,384	4,700	383,302	479,065	25.0%
Classroom Site Projects (from page 4, line 14)	34.	14,576	0	0	0		11,878	14,576	22.7%
Instructional Improvement Project (from page 4, line 5)	35.						1,380	4,000	189.9%
Structured English Immersion Project (from page 5, line 11)	36.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 5, line 22)	37.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)	38.						32,261	30,863	-4.3%
Total (lines 33-38)	39.	220,340	53,983	180,234	34,384	4,700	428,821	528,504	23.2%

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Current Year 2013	Budget Year 2014	
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	8,261	6,233	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	17,000	17,630	16.
17. Total Federal Projects (lines 1-16)	25,261	23,863	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	7,000	7,000	28.
29. Total State Projects (lines 18-28)	7,000	7,000	29.
30. Total Federal and State Projects (lines 17 and 29)	32,261	30,863	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	0		5.
6. Specific Learning Disability	0		6.
7. Mild, Moderate, or Severe I.D.*	19,275	22,075	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)	19,275	22,075	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)	19,275	22,075	22.

* Intellectual Disability
** Severe Sensory Impairment

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to 12.0
Staff-Pupil	1 to _____

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

Audit Services	2,500
Classroom Instruction	145,039

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.			2,376	0	-100.0%
2100 Support Services - Students 2.			0	0	
2200 Support Services - Instruction 3.			0	0	
Program 100 Subtotal (lines 1-3) 4.	0	0	2,376	0	-100.0%
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	
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.	0	0	2,376	0	-100.0%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction 14.	14,576		4,751	14,576	206.8%
2100 Support Services - Students 15.			0	0	
2200 Support Services - Instruction 16.			0	0	
Program 100 Subtotal (lines 14-16) 17.	14,576	0	4,751	14,576	206.8%
200 Special Education					
1000 Instruction 18.			0	0	
2100 Support Services - Students 19.			0	0	
2200 Support Services - Instruction 20.			0	0	
Program 200 Subtotal (lines 18-20) 21.	0	0	0	0	
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.	14,576	0	4,751	14,576	206.8%

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.					4,751	0	-100.0%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	0	0	0	0	4,751	0	-100.0%
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	0	0	0	4,751	0	-100.0%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	14,576	0	0	0	11,878	14,576	22.7%

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.	690	3,000	1.
2.	0		2.
3.	0		3.
4.	690	1,000	4.
5.	1,380	4,000	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 2013	Budget Year 2014	
	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	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	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 2013	Budget Year 2014	
	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	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2014 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138771000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
100 Regular Education			
1000 Instruction	133,787	145,039	8.4%
Support Services			
2100 Students	18,110	30,110	66.3%
2200 Instruction	15,850	16,850	6.3%
2300 General Administration	9,310	9,310	0.0%
2400 School Administration	39,694	44,694	12.6%
2500 Central Services	3,480	12,200	250.6%
2600 Operation & Maintenance of Plant	134,728	188,619	40.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	1,800	1,800	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	356,759	448,622	25.7%
200 Special Education			
1000 Instruction	19,275	22,075	14.5%
Support Services			
2100 Students	0	0	
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	19,275	22,075	14.5%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	7,268	8,368	15.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	383,302	479,065	25.0%

The budget of Camp Verde Unified School District (d.b.a. South Verde Technology Magnet) for fiscal year 2014 was officially proposed by the Governing Board on June 20, 2013. The complete budget may be reviewed by contacting Steve King at (928) 567-8076 or sking@campverdeschools.org.

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	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	19,275	22,075	14.5%
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	19,275	22,075	14.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Schoolwide	383,302	479,065	25.0%
Classroom Site Projects	11,878	14,576	22.7%
Instructional Improvement	1,380	4,000	189.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	25,261	23,863	-5.5%
State Projects	7,000	7,000	0.0%
Capital Acquisitions	0	0	
Total Expenses	428,621	528,504	23.2%

