

CHARTER SCHOOL The Griffin Foundation, Inc.
 Charter Name
Children Reaching For the Sky
 d b a (as applicable)

COUNTY Pima

CTDS NUMBER 108789000

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 July 3, 2011
 Adopted _____
 Revised _____
 Date _____

<u>Chuck Almon</u>	<u>7-3-11</u>
<u>[Signature]</u>	<u>July 3, 2011</u>
<u>Henry Williams</u>	<u>July 3, 11</u>
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES

(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2011		\$	<u>3,203,026</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2012			
	Local	1000	\$ <u>286,282</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>2,538,167</u>
	Federal	4000	\$ <u>456,811</u>
	TOTAL		\$ <u>3,281,260</u>

Charter School Contact Employee: Lee Griffin
 Telephone: (520)790-8400 Email: griffin28@msn.com

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.

[Signature]
 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.	830,983	183,253	112,532	45,295	21,915	1,092,717	1,193,978	9.3%	1.
Support Services										
2100 Students	2.	158,134	22,617	18,184	5,856	3,857	191,001	208,648	9.2%	2.
2200 Instruction	3.				2,115		1,792	2,115	18.0%	3.
2300 General Administration	4.	164,619	35,612	21,868			207,245	222,099	7.2%	4.
2400 School Administration	5.	62,843	12,895	10,375	4,176	2,020	89,774	92,309	2.8%	5.
2500 Central Services	6.	108,250	20,037	12,304	4,953	2,396	348,458	147,940	-57.5%	6.
2600 Operation & Maintenance of Plant	7.	27,000	3,862	30,108	61,310	659	124,957	122,939	-1.6%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.						0	0		9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					426,020	405,768	426,020	5.0%	11.
610 School-Sponsored Cocurricular Activities	12.					7,860	7,860	7,860	0.0%	12.
620 School-Sponsored Athletics	13.					1,538	1,538	1,538	0.0%	13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	1,351,829	278,276	205,371	123,705	466,265	2,471,110	2,425,446	-1.8%	15.
200 Special Education									1.0%	
1000 Instruction	16.	42,629	8,490	5,213	2,098		57,839	58,430		16.
Support Services										
2100 Students	17.						0	0		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 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.	42,629	8,490	5,213	2,098	0	57,839	58,430	1.0%	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0		28.
400 Pupil Transportation	29.	85,995	12,299	10,770	20,530	2,097	63,956	131,691	105.9%	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.	1,480,453	299,065	221,354	146,333	468,362	2,592,905	2,615,567	0.9%	32.
Classroom Site Projects (from page 4, line 14)	33.	86,580	0	0	0		86,580	86,580	0.0%	33.
Instructional Improvement Project (from page 4, line 5)	34.						18,308	22,211	21.3%	34.
Structured English Immersion Project (from page 5, line 11)	35.	27,548	5,618	3,450	1,389	672	27,111	38,677	42.7%	35.
Compensatory Instruction Project (from page 5, line 22)	36.	12,964	2,644	1,623	653	316	11,904	18,200	52.9%	36.
Federal and State Projects (from page 2, line 31)	37.						376,700	469,720	24.7%	37.
Total (lines 32-37)	38.	1,607,545	307,327	226,427	148,375	469,350	3,113,508	3,250,955	4.4%	38.

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Current Year 2011	Budget Year 2012
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	186,000	246,271
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	8,411	14,233
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	6,000	11,782
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	40,790	52,047
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	121,438	132,478
17. Total Federal Projects (lines 1-16)	362,639	456,811

1400-1499 STATE PROJECTS

18. 1400 Vocational Education	0	
19. 1410 Early Childhood Block Grant	2,228	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	11,833	12,909
30. Total State Projects (lines 18-29)	14,061	12,909
31. Total Federal and State Projects (lines 17 and 30)	376,700	469,720

CAPITAL ACQUISITIONS

	Current Year 2011	Budget Year 2012
1. 0191 Land and Land Improvements	75,000	75,000
2. 0192 Site Improvements	0	
3. 0194 Buildings and Building Improvements	0	
4. 0196 Equipment	0	
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	75,000	75,000

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	0	43,610		45,307
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	11,055		13,123
12. Traumatic Brain Injury	0	0		
13. Visual Impairment	0	0		
14. Subtotal (lines 1-13)	0	54,665	0	58,430
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)	0	54,665	0	58,430

* 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	27.0
Staff-Pupil	1 to	45.0

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

Audit Services	
Classroom Instruction	

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

75,230

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 1.	17,316		17,316	17,316	0.0% 1.
2100 Support Services - Students 2.			0	0	
2200 Support Services - Instruction 3.			0	0	
Program 100 Subtotal (lines 1-3) 4.	17,316	0	17,316	17,316	0.0% 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	
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.	17,316	0	17,316	17,316	0.0% 13.
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction 14.	34,632		34,632	34,632	0.0% 14.
2100 Support Services - Students 15.			0	0	
2200 Support Services - Instruction 16.			0	0	
Program 100 Subtotal (lines 14-16) 17.	34,632	0	34,632	34,632	0.0% 17.
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.	34,632	0	34,632	34,632	0.0% 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.	34,632				34,632	34,632	0.0% 1.
2100 Support Services - Students 2.					0	0	
2200 Support Services - Instruction 3.					0	0	
Program 100 Subtotal (lines 1-3) 4.	34,632	0	0	0	34,632	34,632	0.0% 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.	34,632	0	0	0	34,632	34,632	0.0% 13.
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26) 14.	86,580	0	0	0	86,580	86,580	0.0% 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)

	Current Year 2011	Budget Year 2012
1.	10,084	9,302
2.	0	
3.	0	
4.	8,224	12,909
5.	18,308	22,211

(1) These monies must be spent for maintenance and operation purposes only.

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.	1.00	27,548	5,618	3,450	1,389	672	27,111	38,677	42.7%
Support Services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General Administration	4.	0.00						0	0	
2400 School Administration	5.	0.00						0	0	
2500 Central Services	6.	0.00						0	0	
2600 Operation & Maintenance of Plant	7.	0.00						0	0	
2900 Other Support Services	8.	0.00						0	0	
Program 260 Subtotal (lines 1-8)	9.	1.00	27,548	5,618	3,450	1,389	672	27,111	38,677	42.7%
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	
Total Expenses (lines 9 and 10)	11.	1.00	27,548	5,618	3,450	1,389	672	27,111	38,677	42.7%

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.	1.00	12,964	2,644	1,623	653	316	11,904	18,200	52.9%
Support Services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General Administration	15.	0.00						0	0	
2400 School Administration	16.	0.00						0	0	
2500 Central Services	17.	0.00						0	0	
2600 Operation & Maintenance of Plant	18.	0.00						0	0	
2900 Other Support Services	19.	0.00						0	0	
Program 265 Subtotal (lines 12-19)	20.	1.00	12,964	2,644	1,623	653	316	11,904	18,200	52.9%
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	
Total Expenses (lines 20 and 21)	22.	1.00	12,964	2,644	1,623	653	316	11,904	18,200	52.9%