

District/Charter: ASU Preparatory Academy Phoenix ElemCTDS: 078546000

notification that  
the above  
mentioned School

Meeting Date: 7/8/2014 Time: 3:00 p.m.

Location:

Street Address: 300 East University Drive

Bldg: Fulton Rm/Ste: 2490

City: Tempe State: AZ Zip: 85281

A copy of the  
agenda of the  
matters to be

Contact Name: Marcie Rodriguez Phone: 480-727-5809

Email Address: marcie.rodriguez@asu.edu Phone Ext: \_\_\_\_\_

The information  
above is posted  
on ADE's Web

Comments:

CHARTER SCHOOL ASU Preparatory Academy, Phoenix Elementary  
 Charter Name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

COUNTY Maricopa **CTDS NUMBER** 078546000

**FY 2015**  
**STATE OF ARIZONA**  
**CHARTER SCHOOL ANNUAL BUDGET**

Proposed \_\_\_\_\_  
**Version**

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2015 was

Proposed	<u>June 25, 2014</u>	
Adopted	_____	
Revised	_____	Date

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

REVENUES  
 (This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2014		\$	<u>5,194,262</u>
2. <b>ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2015</b>			
	Local	1000	\$ <u>52,363</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>2,372,597</u>
	Federal	4000	\$ <u>385,160</u>
	TOTAL		\$ <u>2,810,120</u>

Charter School Contact Employee: Marcie Rodriguez  
 Telephone: 480-727-5809 Email: marcie.rodriguez@asu.edu

The budget file(s) for FY 2015 sent to the Arizona Department of Education on  
June 25, 2014 contain(s) the

\_\_\_\_\_  
 School Official

\_\_\_\_\_  
 School Official

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2014	Budget Year 2015		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	839,719	234,459	53,867	77,543	8,304	2,296,725	1,213,892	-47.1%	1.
Support Services										
2100 Students	2.	63,672	11,919	9,236	2,125	2,975	194,603	89,927	-53.8%	2.
2200 Instruction	3.			6,832	1,285		20,384	8,117	-60.2%	3.
2300 General Administration	4.	38,874	6,949	9,543	1,137	472	452,299	56,975	-87.4%	4.
2400 School Administration	5.	95,347	15,594	3,305	5,335	0	370,797	119,581	-67.8%	5.
2500 Central Services	6.	53,076	15,923	22,228	511	13,900	3,750	105,638	2717.0%	6.
2600 Operation & Maintenance of Plant	7.	23,813	4,377	148,753	139,225		732,134	316,168	-56.8%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.						25,500	0	-100.0%	9.
4000 Facilities Acquisition & Construction	10.				1,671	4,437	0	6,108		10.
5000 Debt Service	11.						0	0		11.
610 School-Sponsored Cocurricular Activities	12.			22,430	4,315	5,701	17,835	32,446	81.9%	12.
620 School-Sponsored Athletics	13.						26,753	0	-100.0%	13.
630, 700, 800, 900 Other Programs	14.	45,810	12,309		6,755		111,924	64,874	-42.0%	14.
Subtotal (lines 1-14)	15.	1,160,311	301,530	276,194	239,902	35,789	4,252,704	2,013,726	-52.6%	15.
<b>200 Special Education</b>										
1000 Instruction	16.	105,755	14,958				189,552	120,713	-36.3%	16.
Support Services										
2100 Students	17.	3,142	602	40,079	216		5,000	44,039	780.8%	17.
2200 Instruction	18.						3,750	0	-100.0%	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.	108,897	15,560	40,079	216	0	198,302	164,752	-16.9%	27.
<b>300 Special Education Disability Title 8 PL 103-382 Add-On</b>	28.						0	0		28.
400 Pupil Transportation	29.			41,629			66,750	41,629	-37.6%	29.
530 Dropout Prevention Programs	30.				0		0	0		30.
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0		31.
<b>550 K-3 Reading</b>	32.	39,000	11,700	0	1,553		34,995	52,253	49.3%	32.
Subtotal (lines 15 and 27-32)	33.	1,308,208	328,790	357,902	241,671	35,789	4,552,751	2,272,360	-50.1%	33.
Classroom Site Projects (from page 4, line 14)	34.	111,967	24,633	0	0		146,000	136,600	-6.4%	34.
Instructional Improvement Project (from page 4, line 5)	35.						31,000	16,000	-48.4%	35.
Structured English Immersion Project (from page 5, line 11)	36.	0	0	0	0	0	0	0		36.
Compensatory Instruction Project (from page 5, line 22)	37.	0	0	0	0	0	0	0		37.
Student Success Project	38.									38.
<b>Federal and State Projects (from page 2, line 30)</b>	39.						374,710	385,160	2.8%	39.
Total (lines 33-39)	40.	1,420,175	353,423	357,902	241,671	35,789	5,104,461	2,810,120	-44.9%	40.

**CTS**

	Prior Year 2014	Budget Year 2015	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	280,400	150,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	7,010	3,000	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	87,300	60,000	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	0	172,160	16.
17. Total Federal Projects (lines 1-16)	374,710	385,160	17.
<b>1400-1499 STATE PROJECTS</b>			
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	0		28.
29. Total State Projects (lines 18-28)	0	0	29.
30. Total Federal and State Projects (lines 17 and 29)	374,710	385,160	30.

**CAPITAL ACQUISITIONS**

	Prior 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	7,500	0	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	7,500	0	6.
7. Total Capital Acquisitions, if	0		7.

**SPECIAL EDUCATION PROGRAMS BY TYPE**

	Program 200 Prior Year 2014	Program 200 Budget Year 2015	
1. Autism	5,949	18,000	1.
2. Developmental Delay	0		2.
3. Emotional Disability	27,762		3.
4. Hearing Impairment	11,898	12,000	4.
5. Other Health Impairments	21,814		5.
6. Specific Learning Disability	29,746	25,000	6.
7. Mild, Moderate, or Severe I.D.*	5,949		7.
8. Multiple Disabilities	0		8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	5,949		10.
11. Preschool Severe Delay			11.
12. Speech/Language Impairment	79,319	109,752	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	9,916	0	14.
15. Subtotal (lines 1-14)	198,302	164,752	15.
16. Gifted Education	0		16.
17. ELL Incremental Costs	0		17.
18. ELL Compensatory Instruction	0		18.
19. Remedial Education	0		19.
20. Vocational and Technological Ed.	0		20.
21. Career Education	0		21.
22. Subtotal (lines 16-21)	0	0	22.
23. <b>TOTAL (lines 15 and 22)</b>	198,302	164,752	23.

\* Intellectual Disability  
\*\* Severe Sensory Impairment

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>1.4</u>
Staff-Pupil	1 to	<u>0.8</u>

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	10,000
Classroom Instruction	1,334,605

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:	<u>4,437</u>
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Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Prior Year 2014	Budget Year 2015	
<b>Classroom Site Project 1011 - Base Salary</b>					
100 Regular Education					
1000 Instruction	19,661	4,325	64,000	23,986	-62.5%
2100 Support Services - Students	1,366	301	0	1,667	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	21,027	4,626	64,000	25,653	-59.9%
200 Special Education					
1000 Instruction	1,366	301	0	1,667	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	1,366	301	0	1,667	
Other Programs (Specify) _____					
1000 Instruction	0	0	0	0	
2100 Support Services - Students	0	0	0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 9-11)	0	0	0	0	
<b>Total Expenses (lines 4, 8, and 12)</b>	<b>22,393</b>	<b>4,927</b>	<b>64,000</b>	<b>27,320</b>	<b>-57.3%</b>
<b>Classroom Site Project 1012 - Performance Pay</b>					
100 Regular Education					
1000 Instruction	39,323	8,651	32,000	47,974	49.9%
2100 Support Services - Students	2,732	601	0	3,333	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	42,055	9,252	32,000	51,307	60.3%
200 Special Education					
1000 Instruction	2,732	601	0	3,333	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	2,732	601	0	3,333	
Other Programs (Specify) _____					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 22-24)	0	0	0	0	
<b>Total Expenses (lines 17, 21, and 25)</b>	<b>44,787</b>	<b>9,853</b>	<b>32,000</b>	<b>54,640</b>	<b>70.8%</b>

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2014	Budget Year 2015	
<b>Classroom Site Project 1013 - Other</b>							
100 Regular Education							
1000 Instruction	1. 39,323	8,651			0	47,974	1. 1. 1.
2100 Support Services - Students	2. 2,732	601			0	3,333	2. 2. 2.
2200 Support Services - Instruction	3.				50,000	0	3. -100.0% 3.
Program 100 Subtotal (lines 1-3)	4. 42,055	9,252	0	0	50,000	51,307	4. 2.6% 4.
200 Special Education							
1000 Instruction	5. 2,732	601			0	3,333	5. 5. 5.
2100 Support Services - Students	6.				0	0	6. 6. 6.
2200 Support Services - Instruction	7.				0	0	7. 7. 7.
Program 200 Subtotal (lines 5-7)	8. 2,732	601	0	0	0	3,333	8. 8. 8.
530 Dropout Prevention Programs							
1000 Instruction	9.				0	0	9. 9. 9.
Other Programs (Specify) _____							
1000 Instruction	10.				0	0	10. 10. 10.
2100, 2200 Support Services - Students/Instruction	11.				0	0	11. 11. 11.
Other Programs Subtotal (lines 10-11)	12. 0	0	0	0	0	0	12. 12. 12.
Total Expenses (lines 4, 8, 9, and 12)	13. 44,787	9,853	0	0	50,000	54,640	13. 9.3% 13.
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14. 111,967	24,633	0	0	146,000	136,600	14. -6.4% 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**
- 4. **Instructional Improvement Programs**
- 5. Total Instructional Improvement (lines 1-4)

	Prior Year 2014	Budget Year 2015	
1.	31,000	16,000	1.
2.	0		2.
3.	0		3.
4.	0		4.
5.	31,000	16,000	5.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2014	Budget Year 2015	
<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	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
	Prior Year	Budget Year						Prior Year 2014	Budget Year 2015	
<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	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.

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078546000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	2,296,725	1,213,892	-47.1%
Support Services			
2100 Students	194,603	89,927	-53.8%
2200 Instruction	20,384	8,117	-60.2%
2300 General Administration	452,299	56,975	-87.4%
2400 School Administration	370,797	119,581	-67.8%
2500 Central Services	3,750	105,638	2717.0%
2600 Operation & Maintenance of Plant	732,134	316,168	-56.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	25,500	0	-100.0%
4000 Facilities Acquisition & Construction	0	6,108	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	17,835	32,446	81.9%
620 School-Sponsored Athletics	26,753	0	-100.0%
630, 700, 800, 900 Other Programs	111,924	64,874	-42.0%
Regular Education Subtotal	4,252,704	2,013,726	-52.6%
200 Special Education			
1000 Instruction	189,552	120,713	-36.3%
Support Services			
2100 Students	5,000	44,039	780.8%
2200 Instruction	3,750	0	-100.0%
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	198,302	164,752	-16.9%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	66,750	41,629	-37.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	34,995	52,253	49.3%
Total	4,552,751	2,272,360	-50.1%

The budget of ASU Preparatory Academy, Phoenix Elementary for fiscal year 2015 was officially proposed

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	5,949	18,000	202.6%
Developmental Delay	0	0	
Emotional Disability	27,762	0	-100.0%
Hearing Impairment	11,898	12,000	0.9%
Other Health Impairments	21,814	0	-100.0%
Specific Learning Disability	29,746	25,000	-16.0%
Mild, Moderate, or Severe Intellectual Disability	5,949	0	-100.0%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	5,949	0	-100.0%
Preschool Severe Delay		0	
Speech/Language Impairment	79,319	109,752	38.4%
Traumatic Brain Injury	0	0	
Visual Impairment	9,916	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	198,302	164,752	-16.9%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	4,552,751	2,272,360	-50.1%
Classroom Site Projects	146,000	136,600	-6.4%
Instructional Improvement	31,000	16,000	-48.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	374,710	385,160	2.8%
State Projects	0	0	
Capital Acquisitions	7,500	0	-100.0%
Total Expenses	5,111,961	2,810,120	-45.0%