

District/Charter: ASU Preparatory Academy Phoenix High CTDS: 078207000

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 HS  
 Charter Name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

COUNTY Maricopa **CTDS NUMBER** 078207000

**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>3,101,260</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2015			
	Local	1000	\$ <u>76,112</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>3,188,616</u>
	Federal	4000	\$ <u>384,375</u>
	TOTAL		\$ <u>3,649,103</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 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	
							Prior Year 2014	Budget Year 2015		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	1,077,310	429,916	76,241	325,782	20,839	1,531,448	1,930,088	26.0%	1.
Support Services										
2100 Students	2.	13,516	2,588	13,867	3,018	4,632	85,227	37,621	-55.9%	2.
2200 Instruction	3.			9,418	1,858		8,736	11,276	29.1%	3.
2300 General Administration	4.	54,881	9,811	13,716	2,198	9,590	377,358	90,196	-76.1%	4.
2400 School Administration	5.	131,512	7,477	3,988	7,724		271,200	150,701	-44.4%	5.
2500 Central Services	6.	61,225	18,368	31,678	721	19,627	1,670	131,619	7781.4%	6.
2600 Operation & Maintenance of Plant	7.	4,038	725	213,879	202,738		361,557	421,380	16.5%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.				1,844	6,425	11,356	8,269	-27.2%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						0	0		11.
610 School-Sponsored Cocurricular Activities	12.			16,842	3,495	4,322	18,130	24,659	36.0%	12.
620 School-Sponsored Athletics	13.	28,484	6,266	9,923	26,031	5,688	27,194	76,392	180.9%	13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	1,370,966	475,151	389,552	575,409	71,123	2,693,876	2,882,201	7.0%	15.
200 Special Education										
1000 Instruction	16.	23,671	4,540	1,700			45,306	29,911	-34.0%	16.
Support Services										
2100 Students	17.	4,433	850	58,043	308		40,000	63,634	59.1%	17.
2200 Instruction	18.						1,670	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.	28,104	5,390	59,743	308	0	86,976	93,545	7.6%	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0		28.
400 Pupil Transportation	29.			60,290	26,512		29,726	86,802	192.0%	29.
530 Dropout Prevention Programs	30.						0	0		30.
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0		31.
550 K-3 Reading	32.						0	0		32.
Subtotal (lines 15 and 27-32)	33.	1,399,070	480,541	509,585	602,229	71,123	2,810,578	3,062,548	9.0%	33.
Classroom Site Projects (from page 4, line 14)	34.	152,820	33,620	0	0		94,488	186,440	97.3%	34.
Instructional Improvement Project (from page 4, line 5)	35.						14,500	15,740	8.6%	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.
Federal and State Projects (from page 2, line 30)	39.						138,502	384,375	177.5%	39.
Total (lines 33-39)	40.	1,551,890	514,161	509,585	602,229	71,123	3,058,068	3,649,103	19.3%	40.

**FEDERAL AND STATE PROJECTS**

	Prior Year 2014	Budget Year 2015	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	97,194	105,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,430	2,400	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	38,878	42,000	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	234,975	16.
17. Total Federal Projects (lines 1-16)	138,502	384,375	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)	138,502	384,375	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	3,340		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	3,340	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 Prior Year 2014	Program 200 Budget Year 2015	
1. Autism	2,610		1.
2. Developmental Delay	0		2.
3. Emotional Disability	12,177	14,695	3.
4. Hearing Impairment	5,219		4.
5. Other Health Impairments	9,565		5.
6. Specific Learning Disability	13,046	74,850	6.
7. Mild, Moderate, or Severe I.D.*	2,610		7.
8. Multiple Disabilities	0		8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	2,610		10.
11. Preschool Severe Delay			11.
12. Speech/Language Impairment	34,790	4,000	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	4,349		14.
15. Subtotal (lines 1-14)	86,976	93,545	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. TOTAL (lines 15 and 22)	86,976	93,545	23.

\* Intellectual Disability  
\*\* Severe Sensory Impairment

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to 1.0
Staff-Pupil	1 to 0.8

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	10,000
Classroom Instruction	1,959,999

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

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:	6,425
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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	1. 27,900	6,138	38,059	34,038	-10.6%
2100 Support Services - Students	2. 1,332	293	0	1,625	
2200 Support Services - Instruction	3.		0	0	
Program 100 Subtotal (lines 1-3)	4. 29,232	6,431	38,059	35,663	-6.3%
200 Special Education					
1000 Instruction	5. 1,332	293	0	1,625	
2100 Support Services - Students	6.		0	0	
2200 Support Services - Instruction	7.		0	0	
Program 200 Subtotal (lines 5-7)	8. 1,332	293	0	1,625	
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	
<b>Total Expenses (lines 4, 8, and 12)</b>	<b>13. 30,564</b>	<b>6,724</b>	<b>38,059</b>	<b>37,288</b>	<b>-2.0%</b>
<b>Classroom Site Project 1012 - Performance Pay</b>					
100 Regular Education					
1000 Instruction	14. 55,802	12,276	19,029	68,078	257.8%
2100 Support Services - Students	15. 2,663	586	0	3,249	
2200 Support Services - Instruction	16.		0	0	
Program 100 Subtotal (lines 14-16)	17. 58,465	12,862	19,029	71,327	274.8%
200 Special Education					
1000 Instruction	18. 2,663	586	0	3,249	
2100 Support Services - Students	19.		0	0	
2200 Support Services - Instruction	20.		0	0	
Program 200 Subtotal (lines 18-20)	21. 2,663	586	0	3,249	
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	
<b>Total Expenses (lines 17, 21, and 25)</b>	<b>26. 61,128</b>	<b>13,448</b>	<b>19,029</b>	<b>74,576</b>	<b>291.9%</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.	55,802	12,276			0	68,078	1.
2100 Support Services - Students	2.	2,663	586			0	3,249	2.
2200 Support Services - Instruction	3.					37,400	0	-100.0%
Program 100 Subtotal (lines 1-3)	4.	58,465	12,862	0	0	37,400	71,327	90.7%
200 Special Education								
1000 Instruction	5.	2,663	586			0	3,249	5.
2100 Support Services - Students	6.					0	0	6.
2200 Support Services - Instruction	7.					0	0	7.
Program 200 Subtotal (lines 5-7)	8.	2,663	586	0	0	0	3,249	8.
530 Dropout Prevention Programs								
1000 Instruction	9.					0	0	9.
Other Programs (Specify) _____								
1000 Instruction	10.					0	0	10.
2100, 2200 Support Services - Students/Instruction	11.					0	0	11.
Other Programs Subtotal (lines 10-11)	12.	0	0	0	0	0	0	12.
Total Expenses (lines 4, 8, 9, and 12)	13.	61,128	13,448	0	0	37,400	74,576	99.4%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	152,820	33,620	0	0	94,488	186,440	97.3%

**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.	14,500	15,740	1.
2.	0		2.
3.	0		3.
4.	0		4.
5.	14,500	15,740	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	0.00	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
	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	0.00	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.

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078207000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	1,531,448	1,930,088	26.0%
Support Services			
2100 Students	85,227	37,621	-55.9%
2200 Instruction	8,736	11,276	29.1%
2300 General Administration	377,358	90,196	-76.1%
2400 School Administration	271,200	150,701	-44.4%
2500 Central Services	1,670	131,619	7781.4%
2600 Operation & Maintenance of Plant	361,557	421,380	16.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	11,356	8,269	-27.2%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	18,130	24,659	36.0%
620 School-Sponsored Athletics	27,194	76,392	180.9%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,693,876	2,882,201	7.0%
200 Special Education			
1000 Instruction	45,306	29,911	-34.0%
Support Services			
2100 Students	40,000	63,634	59.1%
2200 Instruction	1,670	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	86,976	93,545	7.6%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	29,726	86,802	192.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,810,578	3,062,548	9.0%

The budget of ASU Preparatory Academy- Phoenix HS for fiscal year 2015 was officially proposed by the Governing Board on June 25, 2014. The complete budget may be reviewed by contacting Marcie Rodriguez at 480-727-5809 or marcie.rodriguez@asu.edu.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	2,610	0	-100.0%
Developmental Delay	0	0	
Emotional Disability	12,177	14,695	20.7%
Hearing Impairment	5,219	0	-100.0%
Other Health Impairments	9,565	0	-100.0%
Specific Learning Disability	13,046	74,850	473.7%
Mild, Moderate, or Severe Intellectual Disability	2,610	0	-100.0%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	2,610	0	-100.0%
Preschool Severe Delay	0	0	
Speech/Language Impairment	34,790	4,000	-88.5%
Traumatic Brain Injury	0	0	
Visual Impairment	4,349	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	86,976	93,545	7.6%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	2,810,578	3,062,548	9.0%
Classroom Site Projects	94,488	186,440	97.3%
Instructional Improvement	14,500	15,740	8.6%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project	0	0	
Federal Projects	138,502	384,375	177.5%
State Projects	0	0	
Capital Acquisitions	3,340	0	-100.0%
Total Expenses	3,061,408	3,649,103	19.2%