

District/Charter: ASU Preparatory Academy Phoenix Midd CTDS: 07825000

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

COUNTY Maricopa CTDS NUMBER 078250000

**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 June 25, 2014  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_ Date

\_\_\_\_\_  
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 \_\_\_\_\_  
 SIGNED TITLE

REVENUES  
 (This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2014 \$ \_\_\_\_\_
2. **ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2015**
- |              |      |    |                  |
|--------------|------|----|------------------|
| Local        | 1000 | \$ | <u>52,636</u>    |
| Intermediate | 2000 | \$ | _____            |
| State        | 3000 | \$ | <u>2,283,958</u> |
| Federal      | 4000 | \$ | <u>385,160</u>   |
| TOTAL        |      | \$ | <u>2,721,754</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)

\_\_\_\_\_  
 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.	804,463	145,549	53,867	78,145	9,229	0	1,091,253	1.
Support Services									
2100 Students	2.	63,672	11,919	9,236	2,125	2,975	0	89,927	2.
2200 Instruction	3.			6,832	1,285		0	8,117	3.
2300 General Administration	4.	38,874	6,949	9,543	1,137	473	0	56,976	4.
2400 School Administration	5.	95,347	15,594	3,305	5,335		0	119,581	5.
2500 Central Services	6.	53,076	121,473	22,228	510	13,900	0	211,187	6.
2600 Operation & Maintenance of Plant	7.	23,813	4,377	148,753	139,225		0	316,168	7.
2900 Other Support Services	8.						0	0	8.
3000 Operation of Noninstructional Services	9.				1,724	4,437	0	6,161	9.
4000 Facilities Acquisition & Construction	10.						0	0	10.
5000 Debt Service	11.						0	0	11.
610 School-Sponsored Cocurricular Activities	12.			15,700	135	3,621	0	19,456	12.
620 School-Sponsored Athletics	13.	11,716	2,081	3,582	14,059	2,090	0	33,528	13.
630, 700, 800, 900 Other Programs	14.						0	0	14.
Subtotal (lines 1-14)	15.	1,090,961	307,942	273,046	243,680	36,725	0	1,952,354	15.
200 Special Education									
1000 Instruction	16.	131,017	14,957				0	145,974	16.
Support Services									
2100 Students	17.	3,140	602	40,078	216		0	44,036	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.	134,157	15,559	40,078	216	0	0	190,010	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	28.
400 Pupil Transportation	29.	41,630					0	41,630	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.	1,266,748	323,501	313,124	243,896	36,725	0	2,183,994	33.
Classroom Site Projects (from page 4, line 14)	34.	111,967	24,633	0	0		0	136,600	34.
Instructional Improvement Project (from page 4, line 5)	35.						0	16,000	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.						0	385,160	39.
Total (lines 33-39)	40.	1,378,715	348,134	313,124	243,896	36,725	0	2,721,754	40.

**CTS**

**1100-1399 FEDERAL PROJECTS**

	Prior Year 2014	Budget Year 2015	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	150,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	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	0	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)	0	385,160	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	0		28.
29. Total State Projects (lines 18-28)	0	0	29.
30. Total Federal and State Projects (lines 17 and 29)	0	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	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	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	0	18,000	1.
2. Developmental Delay	0		2.
3. Emotional Disability	0	12,000	3.
4. Hearing Impairment	0		4.
5. Other Health Impairments	0		5.
6. Specific Learning Disability	0	100,000	6.
7. Mild, Moderate, or Severe I.D.*	0		7.
8. Multiple Disabilities	0		8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	0		10.
11. Preschool Severe Delay			11.
12. Speech/Language Impairment	0	60,010	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	0		14.
15. Subtotal (lines 1-14)	0	190,010	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)	0	190,010	23.

\* Intellectual Disability  
\*\* Severe Sensory Impairment

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>1.8</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	1,237,227

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

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:	4,437
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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. 18,979	4,175	0	23,154	1.
2100 Support Services - Students	2. 1,707	376	0	2,083	2.
2200 Support Services - Instruction	3.		0	0	3.
Program 100 Subtotal (lines 1-3)	4. 20,686	4,551	0	25,237	4.
200 Special Education					
1000 Instruction	5. 1,707	376	0	2,083	5.
2100 Support Services - Students	6.		0	0	6.
2200 Support Services - Instruction	7.		0	0	7.
Program 200 Subtotal (lines 5-7)	8. 1,707	376	0	2,083	8.
Other Programs (Specify) _____					
1000 Instruction	9.		0	0	9.
2100 Support Services - Students	10.		0	0	10.
2200 Support Services - Instruction	11.		0	0	11.
Other Programs Subtotal (lines 9-11)	12. 0	0	0	0	12.
Total Expenses (lines 4, 8, and 12)	13. 22,393	4,927	0	27,320	13.
<b>Classroom Site Project 1012 - Performance Pay</b>					
100 Regular Education					
1000 Instruction	14. 37,957	8,351	0	46,308	14.
2100 Support Services - Students	15. 3,415	751	0	4,166	15.
2200 Support Services - Instruction	16.		0	0	16.
Program 100 Subtotal (lines 14-16)	17. 41,372	9,102	0	50,474	17.
200 Special Education					
1000 Instruction	18. 3,415	751	0	4,166	18.
2100 Support Services - Students	19.		0	0	19.
2200 Support Services - Instruction	20.		0	0	20.
Program 200 Subtotal (lines 18-20)	21. 3,415	751	0	4,166	21.
Other Programs (Specify) _____					
1000 Instruction	22.		0	0	22.
2100 Support Services - Students	23.		0	0	23.
2200 Support Services - Instruction	24.		0	0	24.
Other Programs Subtotal (lines 22-24)	25. 0	0	0	0	25.
Total Expenses (lines 17, 21, and 25)	26. 44,787	9,853	0	54,640	26.

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.	37,957	8,351			0	46,308	1.
2100 Support Services - Students	2.	3,415	751			0	4,166	2.
2200 Support Services - Instruction	3.					0	0	3.
Program 100 Subtotal (lines 1-3)	4.	41,372	9,102	0	0	0	50,474	4.
200 Special Education								
1000 Instruction	5.	3,415	751			0	4,166	5.
2100 Support Services - Students	6.					0	0	6.
2200 Support Services - Instruction	7.					0	0	7.
Program 200 Subtotal (lines 5-7)	8.	3,415	751	0	0	0	4,166	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.	44,787	9,853	0	0	0	54,640	13.
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	111,967	24,633	0	0	0	136,600	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.	0	16,000	1.
2.	0		2.
3.	0		3.
4.	0		4.
5.	0	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	
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.	0.00	0.00	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	
<b>Total Expenses (lines 9 and 10)</b>	<b>11.</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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	
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.	0.00	0.00	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	
<b>Total Expenses (lines 20 and 21)</b>	<b>22.</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078250000

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	0	1,091,253	
Support Services			
2100 Students	0	89,927	
2200 Instruction	0	8,117	
2300 General Administration	0	56,976	
2400 School Administration	0	119,581	
2500 Central Services	0	211,187	
2600 Operation & Maintenance of Plant	0	316,168	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	6,161	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	19,456	
620 School-Sponsored Athletics	0	33,528	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	0	1,952,354	
200 Special Education			
1000 Instruction	0	145,974	
Support Services			
2100 Students	0	44,036	
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	0	190,010	
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	0	41,630	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>0</b>	<b>2,183,994</b>	

The budget of ASU Preparatory Academy - Phoenix MS for fiscal year 2015 was officially proposed

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	18,000	
Developmental Delay	0	0	
Emotional Disability	0	12,000	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	0	100,000	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay		0	
Speech/Language Impairment	0	60,010	
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	
<b>Total</b>	<b>0</b>	<b>190,010</b>	

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	0	2,183,994	
Classroom Site Projects	0	136,600	
Instructional Improvement	0	16,000	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	0	385,160	
State Projects	0	0	
Capital Acquisitions	0	0	
<b>Total Expenses</b>	<b>0</b>	<b>2,721,754</b>	