

District/Charter: ASU Preparatory Academy Poly ElementaCTDS: 078205000

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, Polytechnic Elementary  
Charter Name

d.b.a. (as applicable)

COUNTY Maricopa **CTDS NUMBER** 078205000

**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 \$ 3,406,357

2. **ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2015**

Local	1000	\$	<u>39,122</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>2,361,353</u>
Federal	4000	\$	<u>198,975</u>
TOTAL		\$	<u>2,599,450</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.	851,106	302,759	55,043	74,441	2,273	1,812,522	1,285,622	-29.1%
Support Services									
2100 Students	2.	28,249	5,324	9,178	1,051	3,033	69,423	46,835	-32.5%
2200 Instruction	3.			6,983	1,010	63	0	8,056	
2300 General Administration	4.	41,161	7,358	16,185	1,253	772	387,118	66,729	-82.8%
2400 School Administration	5.	127,386	15,828	6,938	5,127	331	292,356	155,610	-46.8%
2500 Central Services	6.	45,470	13,868	19,707	752	14,593	2,275	94,390	4049.0%
2600 Operation & Maintenance of Plant	7.	0		103,838	182,329		216,639	286,167	32.1%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.			298	1,857		13,875	2,155	-84.5%
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.			9,160	8,902	5,806	13,101	23,868	82.2%
620 School-Sponsored Athletics	13.						19,651	0	-100.0%
630, 700, 800, 900 Other Programs	14.	68,188	12,189	652	2,584	96	192,141	83,709	-56.4%
Subtotal (lines 1-14)	15.	1,161,560	357,326	227,982	279,306	26,967	3,019,101	2,053,141	-32.0%
<b>200 Special Education</b>									
1000 Instruction	16.	70,058	13,184				147,016	83,242	-43.4%
Support Services									
2100 Students	17.	3,325	638	53,399	704		0	58,066	
2200 Instruction	18.					0	2,775	0	-100.0%
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.	73,383	13,822	53,399	704	0	149,791	141,308	-5.7%
<b>300 Special Education Disability Title 8 PL 103-382 Add-On</b>	28.						0	0	
400 Pupil Transportation	29.			3,245			0	3,245	
530 Dropout Prevention Programs	30.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	
<b>550 K-3 Reading</b>	32.	42,000	12,600		1,259	0	28,209	55,859	98.0%
Subtotal (lines 15 and 27-32)	33.	1,276,943	383,748	284,626	281,269	26,967	3,197,101	2,253,553	-29.5%
Classroom Site Projects (from page 4, line 14)	34.	111,412	24,510	0	0		122,066	135,922	11.4%
Instructional Improvement Project (from page 4, line 5)	35.						22,588	11,000	-51.3%
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	
Student Success Project	38.								
<b>Federal and State Projects (from page 2, line 30)</b>	39.						64,602	198,975	208.0%
Total (lines 33-39)	40.	1,388,355	408,258	284,626	281,269	26,967	3,406,357	2,599,450	-23.7%

**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	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	64,602	27,670	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	171,305	16.
17. Total Federal Projects (lines 1-16)	64,602	198,975	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)	64,602	198,975	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	5,550	0	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	5,550	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	0	7.

**SPECIAL EDUCATION PROGRAMS BY TYPE**

	Program 200 Prior Year 2014	Program 200 Budget Year 2015	
1. Autism	4,493	18,000	1.
2. Developmental Delay	0		2.
3. Emotional Disability	20,971	0	3.
4. Hearing Impairment	8,988	4,300	4.
5. Other Health Impairments	16,477	0	5.
6. Specific Learning Disability	22,470	5,000	6.
7. Mild, Moderate, or Severe I.D.*	4,493		7.
8. Multiple Disabilities	0		8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	4,493		10.
11. Preschool Severe Delay			11.
12. Speech/Language Impairment	59,917	114,008	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	7,489		14.
15. Subtotal (lines 1-14)	149,791	141,308	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>	149,791	141,308	23.

\* Intellectual Disability  
\*\* Severe Sensory Impairment

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>1.7</u>
Staff-Pupil	1 to	<u>0.8</u>

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

Audit Services	<u>5,000</u>
Classroom Instruction	<u>1,368,864</u>

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

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100: 0

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	19,564	4,304	51,227	23,868	-53.4%
2100 Support Services - Students	1,359	299	0	1,658	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	20,923	4,603	51,227	25,526	-50.2%
200 Special Education					
1000 Instruction	1,359	299	0	1,658	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	1,359	299	0	1,658	
Other Programs (Specify)					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 9-11)	0	0	0	0	
Total Expenses (lines 4, 8, and 12)	22,282	4,902	51,227	27,184	-46.9%
<b>Classroom Site Project 1012 - Performance Pay</b>					
100 Regular Education					
1000 Instruction	39,129	8,608	25,613	47,737	86.4%
2100 Support Services - Students	2,718	598	0	3,316	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	41,847	9,206	25,613	51,053	99.3%
200 Special Education					
1000 Instruction	2,718	598	0	3,316	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	2,718	598	0	3,316	
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	
Total Expenses (lines 17, 21, and 25)	44,565	9,804	25,613	54,369	112.3%

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.	39,129	8,608			45,226	47,737	5.6%
2100 Support Services - Students	2.	2,718	598			0	3,316	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	41,847	9,206	0	0	45,226	51,053	12.9%
200 Special Education								
1000 Instruction	5.	2,718	598			0	3,316	
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	2,718	598	0	0	0	3,316	
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.	44,565	9,804	0	0	45,226	54,369	20.2%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	111,412	24,510	0	0	122,066	135,922	11.4%

**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.	22,588	11,000	1.
2.	0		2.
3.	0		3.
4.	0		4.
5.	22,588	11,000	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	0.00	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
	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.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078205000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	1,812,522	1,285,622	-29.1%
Support Services			
2100 Students	69,423	46,835	-32.5%
2200 Instruction	0	8,056	
2300 General Administration	387,118	66,729	-82.8%
2400 School Administration	292,356	155,610	-46.8%
2500 Central Services	2,275	94,390	4049.0%
2600 Operation & Maintenance of Plant	216,639	286,167	32.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	13,875	2,155	-84.5%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	13,101	23,868	82.2%
620 School-Sponsored Athletics	19,651	0	-100.0%
630, 700, 800, 900 Other Programs	192,141	83,709	-56.4%
Regular Education Subtotal	3,019,101	2,053,141	-32.0%
200 Special Education			
1000 Instruction	147,016	83,242	-43.4%
Support Services			
2100 Students	0	58,066	
2200 Instruction	2,775	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	149,791	141,308	-5.7%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	0	3,245	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	28,209	55,859	98.0%
Total	3,197,101	2,253,553	-29.5%

The budget of ASU Preparatory Academy, Polytechnic Elementary 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	4,493	18,000	300.6%
Developmental Delay	0	0	
Emotional Disability	20,971	0	-100.0%
Hearing Impairment	8,988	4,300	-52.2%
Other Health Impairments	16,477	0	-100.0%
Specific Learning Disability	22,470	5,000	-77.7%
Mild, Moderate, or Severe Intellectual Disability	4,493	0	-100.0%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	4,493	0	-100.0%
Preschool Severe Delay		0	
Speech/Language Impairment	59,917	114,008	90.3%
Traumatic Brain Injury	0	0	
Visual Impairment	7,489	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	149,791	141,308	-5.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	3,197,101	2,253,553	-29.5%
Classroom Site Projects	122,066	135,922	11.4%
Instructional Improvement	22,588	11,000	-51.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	64,602	198,975	208.0%
State Projects	0	0	
Capital Acquisitions	5,550	0	-100.0%
Total Expenses	3,411,907	2,599,450	-23.8%