

District/Charter: ASU Preparatory Academy Poly High SchCTDS: 078208000

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 High School
 Charter Name

 d.b.a. (as applicable)

COUNTY Maricopa **CTDS NUMBER** 078208000

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 26, 2014</u>
Adopted	_____
Revised	_____
	Date

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

REVENUES
 (This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2014	\$ <u>1,193,451</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2015	
Local	1000 \$ <u>78,723</u>
Intermediate	2000 \$ _____
State	3000 \$ <u>1,358,808</u>
Federal	4000 \$ <u>113,125</u>
TOTAL	\$ <u>1,550,656</u>

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

The budget file(s) for FY 2015 sent to the Arizona Department of Education on June 26, 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.	456,216	136,865	31,711	99,510	1,181	654,525	725,483	10.8%	1.
Support Services										
2100 Students	2.	14,617	4,385	4,303	280	1,672	31,442	25,257	-19.7%	2.
2200 Instruction	3.			4,132	420	425	0	4,977		3.
2300 General Administration	4.	22,867	4,088	7,316	690	430	175,793	35,391	-79.9%	4.
2400 School Administration	5.	102,908	30,872	5,013	6,910	185	120,381	145,888	21.2%	5.
2500 Central Services	6.	33,906	7,459	10,021	415	8,107	294	59,908	20276.9%	6.
2600 Operation & Maintenance of Plant	7.			68,416	100,581		74,799	168,997	125.9%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.			166	46,000		3,675	46,166	1156.2%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						0	0		11.
610 School-Sponsored Cocurricular Activities	12.			592	1,008	5,085	9,029	6,685	-26.0%	12.
620 School-Sponsored Athletics	13.	7,200	1,584	10,427	11,871	4,041	11,969	35,123	193.4%	13.
630, 700, 800, 900 Other Programs	14.				2,061		0	2,061		14.
Subtotal (lines 1-14)	15.	637,714	185,253	142,097	269,746	21,126	1,081,907	1,255,936	16.1%	15.
200 Special Education										
1000 Instruction	16.	46,022	13,807				38,067	59,829	57.2%	16.
Support Services										
2100 Students	17.	1,847	354	30,949	85		8,000	33,235	315.4%	17.
2200 Instruction	18.						735	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.	47,869	14,161	30,949	85	0	46,802	93,064	98.8%	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0		28.
400 Pupil Transportation	29.						0	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.	685,583	199,414	173,046	269,831	21,126	1,128,709	1,349,000	19.5%	33.
Classroom Site Projects (from page 4, line 14)	34.	66,418	14,613	0	0		41,215	81,031	96.6%	34.
Instructional Improvement Project (from page 4, line 5)	35.						6,416	7,500	16.9%	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.						17,111	113,125	561.1%	39.
Total (lines 33-39)	40.	752,001	214,027	173,046	269,831	21,126	1,193,451	1,550,656	29.9%	40.

FEDERAL AND STATE PROJECTS

	Prior Year 2014	Budget Year 2015	
1100-1399 FEDERAL PROJECTS			
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	17,111	11,000	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	102,125	16.
17. Total Federal Projects (lines 1-16)	17,111	113,125	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)	17,111	113,125	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	1,470		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	1,470	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	1,403	10,000	1.
2. Developmental Delay	0		2.
3. Emotional Disability	6,553		3.
4. Hearing Impairment	2,808		4.
5. Other Health Impairments	5,149		5.
6. Specific Learning Disability	7,020	65,000	6.
7. Mild, Moderate, or Severe I.D.*	1,403		7.
8. Multiple Disabilities	0		8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	1,403		10.
11. Preschool Severe Delay			11.
12. Speech/Language Impairment	18,722	18,064	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	2,341		14.
15. Subtotal (lines 1-14)	46,802	93,064	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)	46,802	93,064	23.

* Intellectual Disability
** Severe Sensory Impairment

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	<u>0.4</u>
Staff-Pupil	1 to	<u>0.3</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	5,000
Classroom Instruction	785,312

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Prior Year 2014	Budget Year 2015	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	11,258	2,477	17,574	13,735	-21.8%
2100 Support Services - Students	1,013	223	0	1,236	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	12,271	2,700	17,574	14,971	-14.8%
200 Special Education					
1000 Instruction	1,013	223	0	1,236	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	1,013	223	0	1,236	
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)	13,284	2,923	17,574	16,207	-7.8%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	22,515	4,953	8,789	27,468	212.5%
2100 Support Services - Students	2,026	446	0	2,472	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	24,541	5,399	8,789	29,940	240.7%
200 Special Education					
1000 Instruction	2,026	446	0	2,472	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	2,026	446	0	2,472	
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)	26,567	5,845	8,789	32,412	268.8%

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2014	Budget Year 2015	
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	1.	22,515	4,953			0	27,468	1.
2100 Support Services - Students	2.	2,026	446			0	2,472	2.
2200 Support Services - Instruction	3.					14,852	0	-100.0%
Program 100 Subtotal (lines 1-3)	4.	24,541	5,399	0	0	14,852	29,940	101.6%
200 Special Education								
1000 Instruction	5.	2,026	446			0	2,472	5.
2100 Support Services - Students	6.					0	0	6.
2200 Support Services - Instruction	7.					0	0	7.
Program 200 Subtotal (lines 5-7)	8.	2,026	446	0	0	0	2,472	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.	26,567	5,845	0	0	14,852	32,412	118.2%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	66,418	14,613	0	0	41,215	81,031	96.6%

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.	6,416	7,500
2.	0	
3.	0	
4.	0	
5.	6,416	7,500

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	
Structured English Immersion Project - 1071										
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	
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	

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	
Compensatory Instruction Project - 1072										
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	
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078208000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	654,525	725,483	10.8%
Support Services			
2100 Students	31,442	25,257	-19.7%
2200 Instruction	0	4,977	
2300 General Administration	175,793	35,391	-79.9%
2400 School Administration	120,381	145,888	21.2%
2500 Central Services	294	59,908	20276.9%
2600 Operation & Maintenance of Plant	74,799	168,997	125.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	3,675	46,166	1156.2%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	9,029	6,685	-26.0%
620 School-Sponsored Athletics	11,969	35,123	193.4%
630, 700, 800, 900 Other Programs	0	2,061	
Regular Education Subtotal	1,081,907	1,255,936	16.1%
200 Special Education			
1000 Instruction	38,067	59,829	57.2%
Support Services			
2100 Students	8,000	33,235	315.4%
2200 Instruction	735	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	46,802	93,064	98.8%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,128,709	1,349,000	19.5%

The budget of ASU Preparatory Academy - Polytechnic High School for fiscal year 2015 was officially proposed by the Governing Board on June 26, 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	1,403	10,000	612.8%
Developmental Delay	0	0	
Emotional Disability	6,553	0	-100.0%
Hearing Impairment	2,808	0	-100.0%
Other Health Impairments	5,149	0	-100.0%
Specific Learning Disability	7,020	65,000	825.9%
Mild, Moderate, or Severe Intellectual Disability	1,403	0	-100.0%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	1,403	0	-100.0%
Preschool Severe Delay	0	0	
Speech/Language Impairment	18,722	18,064	-3.5%
Traumatic Brain Injury	0	0	
Visual Impairment	2,341	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	46,802	93,064	98.8%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	1,128,709	1,349,000	19.5%
Classroom Site Projects	41,215	81,031	96.6%
Instructional Improvement	6,416	7,500	16.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project	0	0	
Federal Projects	17,111	113,125	561.1%
State Projects	0	0	
Capital Acquisitions	1,470	0	-100.0%
Total Expenses	1,194,921	1,550,656	29.8%