

CHARTER SCHOOL Franklin Phonetic Primary School
 Charter Name

 d.b.a. (as applicable)

COUNTY Yavapai CTDS NUMBER 138751000

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 16th, 2014
 Adopted _____
 Revised _____

 Date

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

REVENUES
 (This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2014	\$	<u>3,083,437</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2015		
Local	1000	\$ <u>66,900</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>2,829,482</u>
Federal	4000	\$ <u>200,000</u>
TOTAL		\$ <u>3,096,382</u>

Charter School Contact Employee: Alison Alva
 Telephone: 928-775-6747 Email: aalva@cableone.net

The budget file(s) for FY 2015 sent to the Arizona Department of Education on _____ 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.	743,740	152,091	70,000	85,000	12,000	1,060,043	1,062,831	0.3%	1.
Support Services										
2100 Students	2.						0	0		2.
2200 Instruction	3.	250,400	47,701	10,000			300,755	308,101	2.4%	3.
2300 General Administration	4.	160,340	26,160				184,550	186,500	1.1%	4.
2400 School Administration	5.	101,500	21,823		35,000		169,100	158,323	-6.4%	5.
2500 Central Services	6.	43,000	10,320		600		52,050	53,920	3.6%	6.
2600 Operation & Maintenance of Plant	7.				48,000	80,000	157,675	128,000	-18.8%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.						0	0		9.
4000 Facilities Acquisition & Construction	10.					10,285	20,000	10,285	-48.6%	10.
5000 Debt Service	11.					400,000	400,000	400,000	0.0%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	1,298,980	258,095	80,000	168,600	502,285	2,344,173	2,307,960	-1.5%	15.
200 Special Education										
1000 Instruction	16.	220,500	48,050	85,000	6,000		345,050	359,550	4.2%	16.
Support Services										
2100 Students	17.						0	0		17.
2200 Instruction	18.	31,500	6,001				30,550	37,501	22.8%	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.	252,000	54,051	85,000	6,000	0	375,600	397,051	5.7%	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.					60,000	60,000	60,000	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.	1,550,980	312,146	165,000	174,600	562,285	2,779,773	2,765,011	-0.5%	33.
Classroom Site Projects (from page 4, line 14)	34.	101,700	19,241	0	0		0	120,941		34.
Instructional Improvement Project (from page 4, line 5)	35.						0	0		35.
Structured English Immersion Project (from page 5, line 11)	36.	800	200	0	0	0	0	1,000		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	200,000		39.
Total (lines 33-39)	40.	1,653,480	331,587	165,000	174,600	562,285	2,779,773	3,086,952	11.1%	40.

FEDERAL AND STATE PROJECTS

	Prior Year 2014	Budget Year 2015	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	97,500	135,105	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	7,500	7,899	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	55,000	56,996	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		16.
17. Total Federal Projects (lines 1-16)	<u>160,000</u>	<u>200,000</u>	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)	<u>0</u>	<u>0</u>	29.
30. Total Federal and State Projects (lines 17 and 29)	<u>160,000</u>	<u>200,000</u>	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	10,000	10,000	3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	<u>10,000</u>	<u>10,000</u>	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	23,000	25,000	1.
2. Developmental Delay	0		2.
3. Emotional Disability	0		3.
4. Hearing Impairment	5,000	5,000	4.
5. Other Health Impairments	7,000	7,000	5.
6. Specific Learning Disability	25,000	25,000	6.
7. Mild, Moderate, or Severe I.D.*	145,000	148,000	7.
8. Multiple Disabilities	5,000	5,000	8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	0		10.
11. Preschool Severe Delay			11.
12. Speech/Language Impairment	75,000	77,000	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	10,000	10,000	14.
15. Subtotal (lines 1-14)	<u>295,000</u>	<u>302,000</u>	15.
16. Gifted Education	2,000	3,000	16.
17. ELL Incremental Costs	0		17.
18. ELL Compensatory Instruction	3,000	3,000	18.
19. Remedial Education	0		19.
20. Vocational and Technological Ed.	0		20.
21. Career Education	0		21.
22. Subtotal (lines 16-21)	<u>5,000</u>	<u>6,000</u>	22.
23. TOTAL (lines 15 and 22)	<u>300,000</u>	<u>308,000</u>	23.

* Intellectual Disability
** Severe Sensory Impairment

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	24.0
Staff-Pupil	1 to	24.0

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

Audit Services	10,000
Classroom Instruction	

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

CHARTER SCHOOL FRANKLIN PHONETIC PRIMARY SCH

COUNTY YAVAPAI

CTDS NUMBER 138751000

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	1.	16,575	3,158	19,715	19,733	0.1% 1.
2100 Support Services - Students	2.			0	0	2.
2200 Support Services - Instruction	3.			0	0	3.
Program 100 Subtotal (lines 1-3)	4.	16,575	3,158	19,715	19,733	0.1% 4.
200 Special Education						
1000 Instruction	5.	3,685	683	4,285	4,368	1.9% 5.
2100 Support Services - Students	6.			0	0	6.
2200 Support Services - Instruction	7.			0	0	7.
Program 200 Subtotal (lines 5-7)	8.	3,685	683	4,285	4,368	1.9% 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.	20,260	3,841	24,000	24,101	0.4% 13.
Classroom Site Project 1012 - Performance Pay						
100 Regular Education						
1000 Instruction	14.	33,450	6,372	39,430	39,822	1.0% 14.
2100 Support Services - Students	15.			0	0	15.
2200 Support Services - Instruction	16.			0	0	16.
Program 100 Subtotal (lines 14-16)	17.	33,450	6,372	39,430	39,822	1.0% 17.
200 Special Education						
1000 Instruction	18.	7,270	1,328	8,570	8,598	0.3% 18.
2100 Support Services - Students	19.			0	0	19.
2200 Support Services - Instruction	20.			0	0	20.
Program 200 Subtotal (lines 18-20)	21.	7,270	1,328	8,570	8,598	0.3% 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.	40,720	7,700	48,000	48,420	0.9% 26.

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.	33,450	6,372			39,430	39,822	1.0% 1.
2100 Support Services - Students	2.					0	0	2.
2200 Support Services - Instruction	3.					0	0	3.
Program 100 Subtotal (lines 1-3)	4.	33,450	6,372	0	0	39,430	39,822	1.0% 4.
200 Special Education								
1000 Instruction	5.	7,270	1,328			8,570	8,598	0.3% 5.
2100 Support Services - Students	6.					0	0	6.
2200 Support Services - Instruction	7.					0	0	7.
Program 200 Subtotal (lines 5-7)	8.	7,270	1,328	0	0	8,570	8,598	0.3% 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.	40,720	7,700	0	0	48,000	48,420	0.9% 13.
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	101,700	19,241	0	0	120,000	120,941	0.8% 14.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2014	Budget Year 2015	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	0		4.
5. Total Instructional Improvement (lines 1-4)	<u>0</u>	<u>0</u>	5.

CHARTER SCHOOL FRANKLIN PHONETIC PRIMARY SCHOOL, II

COUNTY

YAVAPAI

CTDS NUMBER

138751000

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	0.50	800	200				0	1,000	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	0.50	800	200	0	0	0	0	1,000	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	0.50	800	200	0	0	0	0	1,000	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	
Compensatory Instruction Project - 1072											
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	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	0	22.

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138751000

1000 SCHOOLWIDE PROJECT

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	1,060,043	1,062,831	0.3%
Support Services			
2100 Students	0	0	
2200 Instruction	300,755	308,101	2.4%
2300 General Administration	184,550	186,500	1.1%
2400 School Administration	169,100	158,323	-6.4%
2500 Central Services	52,050	53,920	3.6%
2600 Operation & Maintenance of Plant	157,675	128,000	-18.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	20,000	10,285	-48.6%
5000 Debt Service	400,000	400,000	0.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,344,173	2,307,960	-1.5%
200 Special Education			
1000 Instruction	345,050	359,550	4.2%
Support Services			
2100 Students	0	0	
2200 Instruction	30,550	37,501	22.8%
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	375,600	397,051	5.7%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	60,000	60,000	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	2,779,773	2,765,011	-0.5%

The budget of FRANKLIN PHONETIC PRIMARY SCHOOL, INC. for fiscal year 2015 was officially proposed by the Governing Board on June 16, 2014. The complete budget may be reviewed by contacting Alison Alva at 928-775-6747 or aalva@cableone.net.

SPECIAL EDUCATION PROGRAMS

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	23,000	25,000	8.7%
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	5,000	5,000	0.0%
Other Health Impairments	7,000	7,000	0.0%
Specific Learning Disability	25,000	25,000	0.0%
Mild, Moderate, or Severe Intellectual Disability	145,000	148,000	2.1%
Multiple Disabilities	5,000	5,000	0.0%
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	75,000	77,000	2.7%
Traumatic Brain Injury	0	0	
Visual Impairment	10,000	10,000	0.0%
Gifted Education	2,000	3,000	50.0%
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	3,000	3,000	0.0%
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	300,000	308,000	2.7%

EXPENSES BY PROJECT

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	2,779,773	2,765,011	-0.5%
Classroom Site Projects	0	120,941	
Instructional Improvement	0	0	
ELL Structured English Immersion	0	1,000	
ELL Compensatory Instruction	0	0	
Student Success Project	0	0	
Federal Projects	160,000	200,000	25.0%
State Projects	0	0	
Capital Acquisitions	10,000	10,000	0.0%
Total Expenses	2,949,773	3,096,952	5.0%