

CHARTER SCHOOL El Pueblo Integral - Teaching & Learning Collaborative
 Charter Name
Paulo Freire Freedom School - University
 d.b.a. (as applicable)

COUNTY Pima CTDS NUMBER 108797000

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>July 2, 2014</u>
Adopted	_____
Revised	_____
	Date

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

REVENUES

(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2014 \$ 579,886

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2015

Local	1000	\$	<u>35,570</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>489,790</u>
Federal	4000	\$	_____
TOTAL		\$	<u>525,360</u>

Charter School Contact Employee: Santo Nicotera
 Telephone: 520-906-5157 Email: snicotera@elpueblointegral.org

The budget file(s) for FY 2015 sent to the Arizona Department of Education on July 2, 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.	154,472	23,171	14,000	2,000		187,143	193,643	3.5%
Support Services									
2100 Students	2.	42,066	6,310	3,600	1,800	370	58,211	54,146	-7.0%
2200 Instruction	3.			3,000	1,000		4,000	4,000	0.0%
2300 General Administration	4.			6,200	200		6,400	6,400	0.0%
2400 School Administration	5.	53,500	8,025	20,000	350	1,340	114,840	83,215	-27.5%
2500 Central Services	6.	27,500	4,125	6,000	280	2,800	72,330	40,705	-43.7%
2600 Operation & Maintenance of Plant	7.			60,016	1,100		61,116	61,116	0.0%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.			16,000	4,000		20,000	20,000	0.0%
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	277,538	41,631	128,816	10,730	4,510	524,040	463,225	-11.6%
200 Special Education									
1000 Instruction	16.						0	0	
Support Services									
2100 Students	17.	26,208		2,700	200		29,108	29,108	0.0%
2200 Instruction	18.						0	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.	26,208	0	2,700	200	0	29,108	29,108	0.0%
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	
400 Pupil Transportation	29.						0	0	
530 Dropout Prevention Programs	30.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	
550 K-3 Reading	32.						0	0	
Subtotal (lines 15 and 27-32)	33.	303,746	41,631	131,516	10,930	4,510	553,148	492,333	-11.0%
Classroom Site Projects (from page 4, line 14)	34.	29,000	0	0	0		22,500	29,000	28.9%
Instructional Improvement Project (from page 4, line 5)	35.						4,000	3,000	-25.0%
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.								
Federal and State Projects (from page 2, line 30)	39.						0	0	
Total (lines 33-39)	40.	332,746	41,631	131,516	10,930	4,510	579,648	524,333	-9.5%

FEDERAL AND STATE PROJECTS

	Prior Year 2014	Budget Year 2015	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	0	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	0	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	0	0	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 1310-1399 Other Federal Projects	0	0	16.
17. Total Federal Projects (lines 1-16)	0	0	17.
1400-1499 STATE PROJECTS			
18. 1400 Vocational Education	0	0	18.
19. 1410 Early Childhood Block Grant	0	0	19.
20. 1420 Extended School Year-Pupils with Disabilities	0	0	20.
21. 1425 Adult Basic Education	0	0	21.
22. 1430 Chemical Abuse Prevention Programs	0	0	22.
23. 1435 Academic Contests	0	0	23.
24. 1450 Gifted Education	0	0	24.
25. 1455 Family Literacy Program	0	0	25.
26. 1460 Environmental Special Plate	0	0	26.
27. 1465 Charter School Stimulus Fund	0	0	27.
28. 1470-1499 Other State Projects	0	0	28.
29. Total State Projects (lines 18-28)	0	0	29.
30. Total Federal and State Projects (lines 17 and 29)	0	0	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	10,000	10,000	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	10,000	10,000	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	0		1.
2. Developmental Delay	0		2.
3. Emotional Disability	0		3.
4. Hearing Impairment	0		4.
5. Other Health Impairments	0		5.
6. Specific Learning Disability	29,108	29,108	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		12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	0		14.
15. Subtotal (lines 1-14)	29,108	29,108	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)	29,108	29,108	23.

* Intellectual Disability

** Severe Sensory Impairment

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	<u>15.0</u>
Staff-Pupil	1 to	<u>12.0</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	<u>7,000</u>
Classroom Instruction	<u>193,643</u>

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

<u>0</u>

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	5,800		4,500	5,800	28.9%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	5,800	0	4,500	5,800	28.9%
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	0	0	0	0	
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)	5,800	0	4,500	5,800	28.9%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	11,600		9,000	11,600	28.9%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	11,600	0	9,000	11,600	28.9%
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	0	0	0	0	
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)	11,600	0	9,000	11,600	28.9%

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.					0	0	1.
2100 Support Services - Students	2.	11,600				9,000	11,600	28.9%
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	11,600	0	0	0	9,000	11,600	28.9%
200 Special Education								
1000 Instruction	5.					0	0	
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0	0	0	
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.	11,600	0	0	0	9,000	11,600	28.9%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	29,000	0	0	0	22,500	29,000	28.9%

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.	2,000	1,500	1.
2.	2,000	1,500	2.
3.	0		3.
4.	0		4.
5.	4,000	3,000	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	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00	0.00					0	0	1.
Support Services										
2100 Students	2.	0.00	0.00					0	0	2.
2200 Instruction	3.	0.00	0.00					0	0	3.
2300 General Administration	4.	0.00	0.00					0	0	4.
2400 School Administration	5.	0.00	0.00					0	0	5.
2500 Central Services	6.	0.00	0.00					0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00	0.00					0	0	7.
2900 Other Support Services	8.	0.00	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	0.00					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	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00	0.00					0	0	12.
Support Services										
2100 Students	13.	0.00	0.00					0	0	13.
2200 Instruction	14.	0.00	0.00					0	0	14.
2300 General Administration	15.	0.00	0.00					0	0	15.
2400 School Administration	16.	0.00	0.00					0	0	16.
2500 Central Services	17.	0.00	0.00					0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00	0.00					0	0	18.
2900 Other Support Services	19.	0.00	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	0.00					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 108797000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	187,143	193,643	3.5%
Support Services			
2100 Students	58,211	54,146	-7.0%
2200 Instruction	4,000	4,000	0.0%
2300 General Administration	6,400	6,400	0.0%
2400 School Administration	114,840	83,215	-27.5%
2500 Central Services	72,330	40,705	-43.7%
2600 Operation & Maintenance of Plant	61,116	61,116	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	
610 School-Sponsored Cocurricular Activities	20,000	20,000	0.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	524,040	463,225	-11.6%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	29,108	29,108	0.0%
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	29,108	29,108	0.0%
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	553,148	492,333	-11.0%

The budget of El Pueblo Integral - Teaching & Learning Collaborative (d.b.a. Paulo Freire Freedom School - University) for fiscal year 2015 was officially proposed by the Governing Board on July 02, 2014. The complete budget may be reviewed by contacting Santo Nicotera at 520-906-5157 or snicotera@elpueblointegral.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	29,108	29,108	0.0%
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	0	
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	
Total	29,108	29,108	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	553,148	492,333	-11.0%
Classroom Site Projects	22,500	29,000	28.9%
Instructional Improvement	4,000	3,000	-25.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	10,000	10,000	0.0%
Total Expenses	589,648	534,333	-9.4%