

CHARTER SCHOOL Edkey, Inc.
 Charter Name
Sequoia School for the Deaf and Hard of Hearing
 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078744000

FY 2016

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2016 was

Proposed	<u>June 23, 2015</u>
Adopted	_____
Revised	_____
	Date

_____	_____ Member
_____	_____ Member
_____	_____ Member
_____	_____ Member
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2015 \$ 1,786,723

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2016

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>1,621,890</u>
Federal	4000	\$	<u>8,164</u>
TOTAL		\$	<u>1,630,054</u>

Charter School Contact Employee: Patric R. Greer
 Telephone: 480-461-3200x10635 Email: Pgreer@edkey.org

The budget file(s) for FY 2016 sent to the Arizona Department of Education on June 23, 2015 contain(s) the data for the budget described at left.

 School Official Signature

Patric R. Greer
 School Official Name

 School Official Signature

R. Trent Reynolds
 School Official Name

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2015	Budget Year 2016	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	158,648	52,025	122,708	6,875	1,000	305,775	341,256	11.6%
Support Services									
2100 Students	2.	43,728	13,512				74,783	57,240	-23.5%
2200 Instruction	3.						0	0	
2300 General Administration	4.						178,444	0	-100.0%
2400 School Administration	5.	137,203	41,723	18,295	5,339	100	203,508	202,660	-0.4%
2500 Central Services	6.			26,466			31,471	26,466	-15.9%
2600 Operation & Maintenance of Plant	7.			240,204			244,808	240,204	-1.9%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.						638	0	-100.0%
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.					6,840	0	6,840	
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	339,579	107,260	407,673	12,214	7,940	1,039,427	874,666	-15.9%
200 Special Education									
1000 Instruction	16.	215,018	75,028	113,304	1,750		332,924	405,100	21.7%
Support Services									
2100 Students	17.	73,387	34,122				80,518	107,509	33.5%
2200 Instruction	18.						0	0	
2300 General Administration	19.						98,809	0	-100.0%
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.	288,405	109,150	113,304	1,750	0	512,251	512,609	0.1%
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	
400 Pupil Transportation	29.			176,768			194,720	176,768	-9.2%
530 Dropout Prevention Programs	30.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	
550 K-3 Reading	32.				1,639		1,639	1,639	0.0%
Subtotal (lines 15 and 27-32)	33.	627,984	216,410	697,745	15,603	7,940	1,748,037	1,565,682	-10.4%
Classroom Site Projects (from page 4, line 14)	34.	20,887	5,946	0	0		29,209	26,833	-8.1%
Instructional Improvement Project (from page 4, line 5)	35.						2,987	2,666	-10.7%
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	
Federal and State Projects (from page 2, line 30)	38.						9,924	8,164	-17.7%
Total (lines 33-38)	39.	648,871	222,356	697,745	15,603	7,940	1,790,157	1,603,345	-10.4%

FEDERAL AND STATE PROJECTS

	Prior Year 2015	Budget Year 2016
1100-1399 FEDERAL PROJECTS		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	
3. 1160 ESEA Title IV-21st Century Schools	0	
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	9,924	8,164
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 1310-1399 Other Federal Projects	0	
17. Total Federal Projects (lines 1-16)	9,924	8,164
1400-1499 STATE PROJECTS		
18. 1400 Vocational Education	0	
19. 1410 Early Childhood Block Grant	0	
20. 1420 Extended School Year-Pupils with Disabilities	0	
21. 1425 Adult Basic Education	0	
22. 1430 Chemical Abuse Prevention Programs	0	
23. 1435 Academic Contests	0	
24. 1450 Gifted Education	0	
25. 1455 Family Literacy Program	0	
26. 1460 Environmental Special Plate	0	
27. 1465 Charter School Stimulus Fund	0	
28. 1470-1499 Other State Projects	0	
29. Total State Projects (lines 18-28)	0	0
30. Total Federal and State Projects (lines 17 and 29)	9,924	8,164

CAPITAL ACQUISITIONS

	Prior Year	Budget Year
1. 0191 Land and Land Improvements	0	
2. 0192 Site Improvements	0	
3. 0194 Buildings and Building Improvements	0	
4. 0196 Equipment	0	6,000
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	0	6,000
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	0

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2015	Program 200 Budget Year 2016
1. Autism	6,659	6,664
2. Developmental Delay	0	
3. Emotional Disability	0	
4. Hearing Impairment	464,634	464,959
5. Other Health Impairments	0	
6. Specific Learning Disability	0	
7. Mild, Moderate, or Severe I.D.*	32,769	32,792
8. Multiple Disabilities	0	
9. Multiple Disabilities with S.S.I.**	8,189	8,195
10. Orthopedic Impairment	0	
11. Preschool Severe Delay	0	
12. Speech/Language Impairment	0	
13. Traumatic Brain Injury	0	
14. Visual Impairment	0	
15. Subtotal (lines 1-14)	512,251	512,610
16. Gifted Education	0	
17. ELL Incremental Costs	0	
18. ELL Compensatory Instruction	0	
19. Remedial Education	0	
20. Vocational and Technological Ed.	0	
21. Career Education	0	
22. Subtotal (lines 16-21)	0	0
23. TOTAL (lines 15 and 22)	512,251	512,610

* Intellectual Disability

** Severe Sensory Impairment

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	<u>7.5</u>
Staff-Pupil	1 to	<u>3.0</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	3,000
Classroom Instruction	341,256

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 2015	Budget Year 2016	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	1. 4,027	1,332	5,051	5,359	6.1%
2100 Support Services - Students	2.		0	0	
2200 Support Services - Instruction	3.		0	0	
Program 100 Subtotal (lines 1-3)	4. 4,027	1,332	5,051	5,359	6.1%
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	
Other Programs (Specify) _____					
1000 Instruction	9.		0	0	
2100 Support Services - Students	10.		0	0	
2200 Support Services - Instruction	11.		0	0	
Other Programs Subtotal (lines 9-11)	12. 0	0	0	0	
Total Expenses (lines 4, 8, and 12)	13. 4,027	1,332	5,051	5,359	6.1%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	14. 8,806	1,949	12,913	10,755	-16.7%
2100 Support Services - Students	15.		0	0	
2200 Support Services - Instruction	16.		0	0	
Program 100 Subtotal (lines 14-16)	17. 8,806	1,949	12,913	10,755	-16.7%
200 Special Education					
1000 Instruction	18.		0	0	
2100 Support Services - Students	19.		0	0	
2200 Support Services - Instruction	20.		0	0	
Program 200 Subtotal (lines 18-20)	21. 0	0	0	0	
Other Programs (Specify) _____					
1000 Instruction	22.		0	0	
2100 Support Services - Students	23.		0	0	
2200 Support Services - Instruction	24.		0	0	
Other Programs Subtotal (lines 22-24)	25. 0	0	0	0	
Total Expenses (lines 17, 21, and 25)	26. 8,806	1,949	12,913	10,755	-16.7%

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2015	Budget Year 2016	
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	1.	8,054	2,665			11,245	10,719	-4.7%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	8,054	2,665	0	0	11,245	10,719	-4.7%
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.	8,054	2,665	0	0	11,245	10,719	-4.7%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	20,887	5,946	0	0	29,209	26,833	-8.1%

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 2015	Budget Year 2016
1.	0	
2.	0	
3.	0	
4.	2,987	2,666
5.	2,987	2,666

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 2015	Budget Year 2016	
Structured English Immersion Project - 1071										
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 2015	Budget Year 2016	
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	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 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078744000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	305,775	341,256	11.6%
Support Services			
2100 Students	74,783	57,240	-23.5%
2200 Instruction	0	0	
2300 General Administration	178,444	0	-100.0%
2400 School Administration	203,508	202,660	-0.4%
2500 Central Services	31,471	26,466	-15.9%
2600 Operation & Maintenance of Plant	244,808	240,204	-1.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	638	0	-100.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	6,840	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,039,427	874,666	-15.9%
200 Special Education			
1000 Instruction	332,924	405,100	21.7%
Support Services			
2100 Students	80,518	107,509	33.5%
2200 Instruction	0	0	
2300 General Administration	98,809	0	-100.0%
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	512,251	512,609	0.1%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	194,720	176,768	-9.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	1,639	1,639	0.0%
Total	1,748,037	1,565,682	-10.4%

The budget of Edkey, Inc. (d.b.a. Sequoia School for the Deaf and Hard of Hearing) for fiscal year 2016 was officially proposed by the Governing Board on June 23, 2015. The complete budget may be reviewed by contacting Patric R. Greer at 480-461-3200x10635 or Pgreer@edkey.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	6,659	6,664	0.1%
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	464,634	464,959	0.1%
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	32,769	32,792	0.1%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	8,189	8,195	0.1%
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	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	512,251	512,610	0.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	1,748,037	1,565,682	-10.4%
Classroom Site Projects	29,209	26,833	-8.1%
Instructional Improvement	2,987	2,666	-10.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	9,924	8,164	-17.7%
State Projects	0	0	
Capital Acquisitions	0	6,000	
Total Expenses	1,790,157	1,609,345	-10.1%