AGENDA
NEW SCHOOL FOR THE ARTS & ACADEMICS

Monday, May 14, 2018
11:30AM
1216 East Apache Boulevard
Tempe, AZ 85281
Phone: 480-947-3917
Fax: 480-970-6625

I. **Call to order**
- Approval of October 11, 2017 Minutes
- Board will go into Executive Session if necessary.

II. **Call to Public**

III. **Executive Dean's Report**

IV. **Financial Report**

V. **Old Business**

VI. **New Business**

- Approval of the Revised Budget FY 2018

VII. **Adjournment**

The Board may vote during the meeting to go into Executive Session, pursuant to A.R.S. / 38-431.03, for the purpose of discussion or consultation for legal advice with legal counsel to the Committee on any of the matter listed on the agenda.

An individual public officer may respond to criticism, ask staff to review an item or ask that an item be placed on a future agenda, but he or she may *not* dialogue with the presenter or collectively discuss, consider, or decide as item that is not listed on the agenda. A.R.S./ 38-431.01.

Please contact Barbara at 480-947-3917 if you are unable to attend. This notice was publicly displayed at NSAA, April 30, 2018 and online at www.aznsaa.com.

District/Charter: New School for the Arts CTDS: 078903000

This is a notification that the above mentioned School District/Charter School will be having a public hearing and board meeting to **adopt** its Fiscal Year 2018 Expenditure Budget and vote on the allocation of monies related to the 1.06% teacher salary increase pursuant to Laws 2017, Ch. 305, §33.

Meeting Date: 7/14/2018 Time: 11:30 AM

Location:

Street Address: 1216 East Apache Blvd.

Bldg: Rm/Ste:

City: Tempe State: AZ Zip: 85281

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Barbara DeGruccio Phone: 480-481-9235

Email Address: barbara@aznsa.com Phone Ext:

The information above is posted on ADE's website pursuant to A.R.S. §15-905(C) and Laws 2017, Ch. 305, §33, and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

www.aznsa.com

CHARTER SCHOOL New School for the Arts
Charter Name

d.b.a. (as applicable)

FY 2018

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Revised #1
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2018 was

	Date
Proposed	June 15, 2017
Adopted	July 6, 2017
Revised	May 14, 2018

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Ch. 305, §33, pertaining to the intended 1.06 percent teacher salary increase

SIGNED	TITLE
Katy Ferrell-Cardenas	Vice President
Jane Dowell	Sec'y / Treasurer

COUNTY Maricopa **CTDS NUMBER** 078903000

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2017 $ 1,809,370

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2018

Local	1000	$ 344,708
Intermediate	2000	$
State	3000	$ 1,436,392
Federal	4000	$ 23,879
TOTAL		$ 1,804,979

Charter School Contact Employee: Barbara DeGruccio
Telephone: 480-481-9235 Email: barbara@aznsa.com

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education on ________ contain(s) the data for the budget described at left.

School Official Signature

Katy Ferrell-Cardenas
School Official (Typed Name)

School Official Signature

Barbara DeGruccio
School Official (Typed Name)

CHARTER SCHOOL New School for the Arts COUNTY Maricopa CTDS NUMBER 078903000

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals: Prior Year 2017	Totals: Budget Year 2018	% Increase/ Decrease	
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	454,408	90,824	16,250	62,789	32,500	715,161	656,771	-8.2%	1.
Support Services										
2100 Students	2.	0	0	0	0	0	0	0		2.
2200 Instruction	3.	0	0	0	0	0	0	0		3.
2300 General Administration	4.	55,000	16,533	32,000	1,000	2,500	93,259	107,033	14.8%	4.
2400 School Administration	5.	134,500	30,779	35,500	4,707	0	186,450	205,486	10.2%	5.
2500 Central Services	6.	63,000	11,082	6,000	1,000	0	85,116	81,082	-4.7%	6.
2600 Operation & Maintenance of Plant	7.	15,000	1,148	135,050	92,000	0	181,800	243,198	33.8%	7.
2900 Other Support Services	8.	0	0	0	0	15,000	15,000	15,000	0.0%	8.
3000 Operation of Noninstructional Services	9.	0	0	0	0	0	0	0		9.
4000 Facilities Acquisition & Construction	10.	0	0	0	0	0	0	0		10.
5000 Debt Service	11.	0	0	0	0	330,000	388,000	330,000	-14.9%	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.	721,908	150,366	224,800	161,496	380,000	1,664,786	1,638,570	-1.6%	15.
200 Special Education										
1000 Instruction	16.	25,000	5,583	10,000	2,200	2,204	30,025	44,987	49.8%	16.
Support Services										
2100 Students	17.	0	0	0	0	0	0	0		17.
2200 Instruction	18.	0	0	0	0	0	0	0		18.
2300 General Administration	19.	0	0	0	0	0	0	0		19.
2400 School Administration	20.	0	0	0	0	0	0	0		20.
2500 Central Services	21.	0	0	0	0	0	0	0		21.
2600 Operation & Maintenance of Plant	22.	0	0	0	0	0	0	0		22.
2900 Other Support Services	23.	0	0	0	0	0	0	0		23.
3000 Operation of Noninstructional Services	24.	0	0	0	0	0	0	0		24.
4000 Facilities Acquisition & Construction	25.	0	0	0	0	0	0	0		25.
5000 Debt Service	26.	0	0	0	0	0	0	0		26.
Subtotal (lines 16-26)	27.	25,000	5,583	10,000	2,200	2,204	30,025	44,987	49.8%	27.
400 Pupil Transportation	28.	0	0	0	0	0	0	0		28.
530 Dropout Prevention Programs	29.	0	0	0	0	0	0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.	0	0	0	0	0	0	0		30.
550 K-3 Reading	31.	0	0	0	0	0	0	0		31.
Subtotal (lines 15 and 27-31)	32.	746,908	155,949	234,800	163,696	382,204	1,694,811	1,683,557	-0.7%	32.
Classroom Site Projects (from page 3, line 40)	33.	77,543	12,000	0	0		89,559	89,543	0.0%	33.
Instructional Improvement Project (from page 2, line 5)	34.						6,000	8,000	33.3%	34.
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 32)	37.						19,000	23,879	25.7%	37.
Total (lines 32-37)	38.	824,451	167,949	234,800	163,696	382,204	1,809,370	1,804,979	-0.2%	38.

CHARTER SCHOOL New School for the Arts

COUNTY Maricopa CTDS NUMBER 078903000

FEDERAL AND STATE PROJECTS

	Prior Year 2017	Budget Year 2018	
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	19,000	23,879	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. 13__ Impact Aid	0	0	16.
17. 1310-1399 Other Federal Projects	0	0	17.
18. Total Federal Projects (lines 1-17)	19,000	23,879	18.
1400-1499 STATE PROJECTS			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. 1456 College Credit Exam Incentives		0	26.
27. 1457 Results-based Funding		0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 1470-1499 Other State Projects	0	0	30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	19,000	23,879	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0	0	1.
2. 0192 Site Improvements	0	0	2.
3. 0194 Buildings and Building Improvements	0	0	3.
4. 0196 Equipment	0	0	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	0	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 2017	Program 200 Budget Year 2018	
1. Total All Disability Classifications	30,025	44,987	1.
2. Gifted Education	0	0	2.
3. ELL Incremental Costs	0	0	3.
4. ELL Compensatory Instruction	0	0	4.
5. Remedial Education	0	0	5.
6. Vocational and Technological Ed.	0	0	6.
7. Career Education	0	0	7.
8. Total (lines 1-7)	30,025	44,987	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2017	Budget Year 2018	
1. Teacher Compensation Increases	0	0	1.
2. Class Size Reduction	0	0	2.
3. Dropout Prevention Programs	0	0	3.
4. Instructional Improvement Programs	6,000	8,000	4.
5. Total Instructional Improvement (lines 1-4)	6,000	8,000	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil 1 to 7.0

Staff-Pupil 1 to 7.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	10,800
Classroom Instruction	656,771

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33)

1. Number of teachers eligible for increase (FY 2018 Head Count)	0	1.
2. Number of teachers eligible for increase (FY 2018 FTE)	0	2.
3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase	0	3.
4. Total FY 2017 eligible teachers' salaries	0	4.
5. 1.06% salary increase (line 4 times 1.06%)	0	5.
6. Employer share of retirement system expense for increase on line 5	0	6.
7. Employer share of FICA expense for increase on line 5	0	7.
8. Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X)	0	8.

CHARTER SCHOOL New School for the Arts COUNTY Maricopa CTDS NUMBER 078903000

Expenses	Line	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals: Prior Year 2017	Totals: Budget Year 2018	% Increase/ Decrease	Line
Classroom Site Project 1011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	15,667	1,982			17,062	17,649	3.4%	1.
2100 Support Services - Students	2.	0	0			0	0		2.
2200 Support Services - Instruction	3.	0	0			0	0		3.
Program 100 Subtotal (lines 1-3)	4.	15,667	1,982			17,062	17,649	3.4%	4.
200 Special Education									
1000 Instruction	5.	242	18			850	260	-69.4%	5.
2100 Support Services - Students	6.	0	0			0	0		6.
2200 Support Services - Instruction	7.	0	0			0	0		7.
Program 200 Subtotal (lines 5-7)	8.	242	18			850	260	-69.4%	8.
Other Programs (Specify)									
1000 Instruction	9.	0	0			0	0		9.
2100 Support Services - Students	10.	0	0			0	0		10.
2200 Support Services - Instruction	11.	0	0			0	0		11.
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0		12.
Total Expenses (lines 4, 8, and 12)	13.	15,909	2,000			17,912	17,909	0.0%	13.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	30,517	4,977			33,623	35,494	5.6%	14.
2100 Support Services - Students	15.	0	0			0	0		15.
2200 Support Services - Instruction	16.	0	0			0	0		16.
Program 100 Subtotal (lines 14-16)	17.	30,517	4,977			33,623	35,494	5.6%	17.
200 Special Education									
1000 Instruction	18.	300	23			2,200	323	-85.3%	18.
2100 Support Services - Students	19.	0	0			0	0		19.
2200 Support Services - Instruction	20.	0	0			0	0		20.
Program 200 Subtotal (lines 18-20)	21.	300	23			2,200	323	-85.3%	21.
Other Programs (Specify)									
1000 Instruction	22.	0	0			0	0		22.
2100 Support Services - Students	23.	0	0			0	0		23.
2200 Support Services - Instruction	24.	0	0			0	0		24.
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0		25.
Total Expenses (lines 17, 21, and 25)	26.	30,817	5,000			35,823	35,817	0.0%	26.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	27.	30,817	5,000	0	0	35,824	35,817	0.0%	27.
2100 Support Services - Students	28.	0	0	0	0	0	0		28.
2200 Support Services - Instruction	29.	0	0	0	0	0	0		29.
Program 100 Subtotal (lines 27-29)	30.	30,817	5,000	0	0	35,824	35,817	0.0%	30.
200 Special Education									
1000 Instruction	31.	0	0	0	0	0	0		31.
2100 Support Services - Students	32.	0	0	0	0	0	0		32.
2200 Support Services - Instruction	33.	0	0	0	0	0	0		33.
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0		34.
530 Dropout Prevention Programs									
1000 Instruction	35.	0	0	0	0	0	0		35.
Other Programs (Specify)									
1000 Instruction	36.	0	0	0	0	0	0		36.
2100, 2200 Support Services - Students/Instruction	37.	0	0	0	0	0	0		37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0		38.
Total Expenses (lines 30, 34, 35, and 38)	39.	30,817	5,000	0	0	35,824	35,817	0.0%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	77,543	12,000	0	0	89,559	89,543	0.0%	40.

CHARTER SCHOOL New School for the Arts COUNTY Maricopa CTDS NUMBER 078903000

Expenses	Line	Number of Personnel Prior Year	Number of Personnel Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior Year 2017	Totals Budget Year 2018	% Increase/ Decrease	Line
Structured English Immersion Project - 1071												
260 Special Education-ELL Incremental Costs												
1000 Instruction	1.	0.00	0.00	0	0	0	0	0	0	0		1.
Support Services												
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	0		2.
2200 Instruction	3.	0.00	0.00	0	0	0	0	0	0	0		3.
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0		4.
2400 School Administration	5.	0.00	0.00	0	0	0	0	0	0	0		5.
2500 Central Services	6.	0.00	0.00	0	0	0	0	0	0	0		6.
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0	0	0	0	0		7.
2900 Other Support Services	8.	0.00	0.00	0	0	0	0	0	0	0		8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	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	0		10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	0		11.

Expenses	Line	Number of Personnel Prior Year	Number of Personnel Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior Year 2017	Totals Budget Year 2018	% Increase/ Decrease	Line
Compensatory Instruction Project - 1072												
265 Special Education-ELL Compensatory Instruction												
1000 Instruction	12.	0.00	0.00	0	0	0	0	0	0	0		12.
Support Services												
2100 Students	13.	0.00	0.00	0	0	0	0	0	0	0		13.
2200 Instruction	14.	0.00	0.00	0	0	0	0	0	0	0		14.
2300 General Administration	15.	0.00	0.00	0	0	0	0	0	0	0		15.
2400 School Administration	16.	0.00	0.00	0	0	0	0	0	0	0		16.
2500 Central Services	17.	0.00	0.00	0	0	0	0	0	0	0		17.
2600 Operation & Maintenance of Plant	18.	0.00	0.00	0	0	0	0	0	0	0		18.
2900 Other Support Services	19.	0.00	0.00	0	0	0	0	0	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 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078903000

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2017	Budget Year 2018	Increase/ Decrease
100 Regular Education			
1000 Instruction	715,161	656,771	-8.2%
Support Services			
2100 Students	0	0	0.0%
2200 Instruction	0	0	0.0%
2300 General Administration	93,259	107,033	14.8%
2400 School Administration	186,450	205,486	10.2%
2500 Central Services	85,116	81,082	-4.7%
2600 Operation & Maintenance of Plant	181,800	243,198	33.8%
2900 Other Support Services	15,000	15,000	0.0%
3000 Operation of Noninstructional Services	0	0	0.0%
4000 Facilities Acquisition & Construction	0	0	0.0%
5000 Debt Service	388,000	330,000	-14.9%
610 School-Sponsored Cocurricular Activities	0	0	0.0%
620 School-Sponsored Athletics	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0.0%
Regular Education Subtotal	1,664,786	1,638,570	-1.6%
200 Special Education			
1000 Instruction	30,025	44,987	49.8%
Support Services			
2100 Students	0	0	0.0%
2200 Instruction	0	0	0.0%
2300 General Administration	0	0	0.0%
2400 School Administration	0	0	0.0%
2500 Central Services	0	0	0.0%
2600 Operation & Maintenance of Plant	0	0	0.0%
2900 Other Support Services	0	0	0.0%
3000 Operation of Noninstructional Services	0	0	0.0%
4000 Facilities Acquisition & Construction	0	0	0.0%
5000 Debt Service	0	0	0.0%
Special Education Subtotal	30,025	44,987	49.8%
400 Pupil Transportation	0	0	0.0%
530 Dropout Prevention Programs	0	0	0.0%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	0.0%
550 K-3 Reading	0	0	0.0%
Total	1,694,811	1,683,557	-0.7%

The budget of New School for the Arts for fiscal year 2018 was officially proposed by the Governing Board on June 15, 2017. The complete budget may be reviewed by contacting Barbara DeGruccio at 480-481-9235 or barbara@aznsa.com.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2017	Budget Year 2018	Increase/ Decrease
Total All Disability Classifications	30,025	44,987	49.8%
Gifted Education	0	0	0.0%
ELL Incremental Costs	0	0	0.0%
ELL Compensatory Instruction	0	0	0.0%
Remedial Education	0	0	0.0%
Vocational and Technological Ed.	0	0	0.0%
Career Education	0	0	0.0%
Total	30,025	44,987	49.8%

EXPENSES BY PROJECT	Totals		%
	Prior Year 2017	Budget Year 2018	Increase/ Decrease
Schoolwide	1,694,811	1,683,557	-0.7%
Classroom Site Projects	89,559	89,543	0.0%
Instructional Improvement	6,000	8,000	33.3%
ELL Structured English Immersion	0	0	0.0%
ELL Compensatory Instruction	0	0	0.0%
Federal Projects	19,000	23,879	25.7%
State Projects	0	0	0.0%
Capital Acquisitions	0	0	0.0%
Total Expenses	1,809,370	1,804,979	-0.2%