

CHARTER SCHOOL Arizona Call A Teen Youth Resources, Inc
 Charter Name

 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078723000

FY 2017

STATE OF ARIZONA
CHARTER SCHOOL ANNUAL BUDGET

Proposed

 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2017 was

Proposed	<u>June 27, 2016</u>
Adopted	_____
Revised	_____
	Date

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

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2016 \$ 859,036

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2017

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>920,199</u>
Federal	4000	\$	<u>55,750</u>
TOTAL		\$	<u>975,949</u>

Charter School Contact Employee: _____
 Telephone: _____ Email: _____

The budget file(s) for FY 2017 sent to the Arizona Department of Education on _____ contain(s) the data for the budget described at left.

_____	_____
School Official Signature	School Official Signature
_____	_____
School Official (Typed Name)	School Official (Typed Name)

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2016	Budget Year 2017		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	171,240	37,673	7,104	4,000		188,012	220,017	17.0%	1.
Support Services										
2100 Students	2.	31,711	6,976				30,371	38,687	27.4%	2.
2200 Instruction	3.						17,519	0	-100.0%	3.
2300 General Administration	4.	50,143	11,031	5,000	1,000		57,719	67,174	16.4%	4.
2400 School Administration	5.	141,648	31,163	5,000	5,000		160,668	182,811	13.8%	5.
2500 Central Services	6.	100,923	22,203	25,405			149,568	148,531	-0.7%	6.
2600 Operation & Maintenance of Plant	7.	39,487	8,687	106,490			103,542	154,664	49.4%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.						0	0		9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						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.	535,152	117,733	148,999	10,000	0	707,399	811,884	14.8%	15.
200 Special Education										
1000 Instruction	16.	29,086	6,399				12,618	35,485	181.2%	16.
Support Services										
2100 Students	17.						18,000	0	-100.0%	17.
2200 Instruction	18.						0	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.	29,086	6,399	0	0	0	30,618	35,485	15.9%	27.
400 Pupil Transportation	28.			11,500			13,000	11,500	-11.5%	28.
530 Dropout Prevention Programs	29.						0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
550 K-3 Reading	31.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	564,238	124,132	160,499	10,000	0	751,017	858,869	14.4%	32.
Classroom Site Projects (from page 3, line 40)	33.	28,000	6,398	22,932	0		48,252	57,330	18.8%	33.
Instructional Improvement Project (from page 2, line 5)	34.						4,017	4,000	-0.4%	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 30)	37.						55,750	55,750	0.0%	37.
Total (lines 32-37)	38.	592,238	130,530	183,431	10,000	0	859,036	975,949	13.6%	38.

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Prior Year 2016	Budget Year 2017	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	30,786	30,786	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	9,771	9,771	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	15,193	15,193	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. 13__ Impact Aid			16.
17. 1310-1399 Other Federal Projects	0		17.
18. Total Federal Projects (lines 1-17)	55,750	55,750	18.
1400-1499 STATE PROJECTS			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1460 Environmental Special Plate	0		26.
27. 1465 Charter School Stimulus Fund	0		27.
28. 1470-1499 Other State Projects	619		28.
29. Total State Projects (lines 19-28)	619	0	29.
30. Total Federal and State Projects (lines 18 and 29)	56,369	55,750	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	0		4.
5. 0198 Construction in Progress	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		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2016	Program 200 Budget Year 2017	
1. Total All Disability Classifications	30,618	35,485	1.
2. Gifted Education	0		2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial Education	0		5.
6. Vocational and Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	30,618	35,485	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2016	Budget Year 2017	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	4,017	4,000	4.
5. Total Instructional Improvement (lines 1-4)	4,017	4,000	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil 1 to 17.0
Staff-Pupil 1 to 17.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services
Classroom Instruction

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	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2016	Budget Year 2017	
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction 1.	9,000	2,466			7,603	11,466	50.8%
2100 Support Services - Students 2.					0	0	
2200 Support Services - Instruction 3.					0	0	
Program 100 Subtotal (lines 1-3) 4.	9,000	2,466			7,603	11,466	50.8%
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.	9,000	2,466			7,603	11,466	50.8%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction 14.	19,000	3,932			15,206	22,932	50.8%
2100 Support Services - Students 15.					0	0	
2200 Support Services - Instruction 16.					0	0	
Program 100 Subtotal (lines 14-16) 17.	19,000	3,932			15,206	22,932	50.8%
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.	19,000	3,932			15,206	22,932	50.8%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction 27.					0	0	
2100 Support Services - Students 28.					0	0	
2200 Support Services - Instruction 29.					0	0	
Program 100 Subtotal (lines 27-29) 30.	0	0	0	0	0	0	
200 Special Education							
1000 Instruction 31.					0	0	
2100 Support Services - Students 32.					0	0	
2200 Support Services - Instruction 33.					0	0	
Program 200 Subtotal (lines 31-33) 34.	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction 35.					0	0	
Other Programs (Specify)							
1000 Instruction 36.			22,932		0	22,932	
2100, 2200 Support Services - Students/Instruction 37.					15,206	0	-100.0%
Other Programs Subtotal (lines 36-37) 38.	0	0	22,932	0	15,206	22,932	50.8%
Total Expenses (lines 30, 34, 35, and 38) 39.	0	0	22,932	0	15,206	22,932	50.8%
Total Classroom Site Projects (lines 13, 26, and 39) 40.	28,000	6,398	22,932	0	38,015	57,330	50.8%

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 2016	Budget Year 2017	
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 2016	Budget Year 2017	
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 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078723000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	188,012	220,017	17.0%
Support Services			
2100 Students	30,371	38,687	27.4%
2200 Instruction	17,519	0	-100.0%
2300 General Administration	57,719	67,174	16.4%
2400 School Administration	160,668	182,811	13.8%
2500 Central Services	149,568	148,531	-0.7%
2600 Operation & Maintenance of Plant	103,542	154,664	49.4%
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	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	707,399	811,884	14.8%
200 Special Education			
1000 Instruction	12,618	35,485	181.2%
Support Services			
2100 Students	18,000	0	-100.0%
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	30,618	35,485	15.9%
400 Pupil Transportation	13,000	11,500	-11.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	751,017	858,869	14.4%

The budget of Arizona Call A Teen Youth Resources, Inc for fiscal year 2017 was officially proposed by the Governing Board on June 27, 2016. The complete budget may be reviewed by contacting at or .

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	30,618	35,485	15.9%
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	30,618	35,485	15.9%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
	Schoolwide	751,017	
Classroom Site Projects	48,252	57,330	18.8%
Instructional Improvement	4,017	4,000	-0.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	55,750	55,750	0.0%
State Projects	619	0	-100.0%
Capital Acquisitions	0	0	
Total Expenses	859,655	975,949	13.5%