

CHARTER SCHOOL Arizona Call A Teen Youth Resources, Inc  
 Charter Name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

COUNTY Maricopa

CTDS NUMBER 078723000

**FY 2019**



**STATE OF ARIZONA**


**CHARTER SCHOOL ANNUAL BUDGET**

Adopted \_\_\_\_\_  
 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was  
 Proposed June 18, 2018  
 Adopted July 2, 2018  
 Revised \_\_\_\_\_  
 Date

  
 \_\_\_\_\_  
 Jimi Valencia  
  
 \_\_\_\_\_  
 Sharlet M. Barnett

  
 \_\_\_\_\_  
 Brad Stebbins  
 Board member  
 \_\_\_\_\_  
 Board member  
 BOARD MEMBER

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 SIGNED

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018	\$	<u>1,278,745</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019		
Local	1000	\$ <u>336,704</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>1,009,292</u>
Federal	4000	\$ <u>34,171</u>
TOTAL		\$ <u>1,380,167</u>

Charter School Contact Employee: Sharlet Barnett  
 Telephone: 602-252-6721 Email: sharletb@acyraz.org

The FY 2019 budget file for the version described at left will be uploaded  
 via the Common Logon on ADE's website by July 3, 2018  
 Type the Date as MM/DD/YYYY

  
 School Official Signature

  
 School Official Signature

Sharlet Barnett  
 School Official (Typed Name)

Jeffrey Shephard  
 School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05), as added by Laws 2018, Ch. 285, §3

1. Average salary of all teachers employed in budget year 2019	\$	<u>38,075</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>32,646</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>5,429</u>
4. Percentage increase		<u>16.6%</u>

Comments on Average Salary Calculation (Optional):  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

**CHARTER CONTACT INFORMATION**

Charter Representative  
 Charter Representative  
 Executive Assistant to Charter Representative  
 Business Manager  
 AzEDS/ADM Data Coordinator  
 SPED Data Coordinator  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
	Sharlet	Barnett		sharletb@acyraz.org	602-252-6721
	Jeffrey	Shephard		jshephard@acyraz.org	602-252-6721
	Darlene	Constant		darlenec@acyraz.org	602-252-6721
	Tambie	Cicerelli		tambiec@acyraz.org	602-252-6721
	Denise	Vigil		denisev@acyraz.org	602-252-6721
	Shana	Tompa		shanat@acyraz.org	602-252-6721
	Tim	Valencia		tim.valencia@phoenix.org	602-256-3426
	Michael	Silver		michael.silver@reseted.org	602-540-5950
	Gene	Weinstein		weinstein.gene@gmail.com	602-885-7930
	open				
	open				
	open				
	open				
	open				
	open				

Student Information System (SIS) Vendor

Charter's Website Address

**Page Reference**

**Instruction**

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2018	Budget Year 2019		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	192,661	46,238		5,000		243,178	243,899	0.3%	1.
Support Services										
2100 Students	2.	92,950	22,308				44,140	115,258	161.1%	2.
2200 Instruction	3.						0	0		3.
2300 General Administration	4.	33,500	8,040				65,947	41,540	-37.0%	4.
2400 School Administration	5.	187,807	45,073	50,777	5,000		137,080	288,657	110.6%	5.
2500 Central Services	6.	36,620	8,788	90,868			181,023	136,276	-24.7%	6.
2600 Operation & Maintenance of Plant	7.	34,550	8,292	88,000			86,095	130,842	52.0%	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.	578,088	138,739	229,645	10,000	0	757,463	956,472	26.3%	15.
<b>200 Special Education</b>										
1000 Instruction	16.	16,753	4,020				33,244	20,773	-37.5%	16.
Support Services										
2100 Students	17.						2,751	0	-100.0%	17.
2200 Instruction	18.				15,222		0	15,222		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.	16,753	4,020	0	15,222	0	35,995	35,995	0.0%	27.
400 Pupil Transportation	28.			4,000			4,668	4,000	-14.3%	28.
530 Dropout Prevention Programs	29.	174,395	41,855	82,817			358,798	299,067	-16.6%	29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
<b>550 K-3 Reading</b>	31.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	769,236	184,614	316,462	25,222	0	1,156,924	1,295,534	12.0%	32.
Classroom Site Projects (from page 3, line 40)	33.	41,445	5,017	0	0		75,276	46,462	-38.3%	33.
Instructional Improvement Project (from page 2, line 5)	34.						4,000	4,000	0.0%	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.
<b>Federal and State Projects (from page 2, line 32)</b>	37.						42,545	34,171	-19.7%	37.
Total (lines 32-37)	38.	810,681	189,631	316,462	25,222	0	1,278,745	1,380,167	7.9%	38.

**FEDERAL AND STATE PROJECTS**

	Prior Year 2018	Budget Year 2019	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	23,758	4,031	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	934	750	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	17,853	19,390	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	10,000	17.
18. Total Federal Projects (lines 1-17)	42,545	34,171	18.
<b>1400-1499 STATE PROJECTS</b>			
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	0	26.
27. 1457 Results-based Funding	0	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)	42,545	34,171	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 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	35,993	35,993	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)	35,993	35,993	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
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	4,000	4,000	4.
5. Total Instructional Improvement (lines 1-4)	4,000	4,000	5.

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil	1 to	15.0
Staff-Pupil	1 to	15.0

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	16,000
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 2018	Budget Year 2019	
<b>Classroom Site Project 1011 - Base Salary</b>							
100 Regular Education					15,055	9,292	-38.3%
1000 Instruction	6,969	2,323					
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	6,969	2,323			15,055	9,292	-38.3%
200 Special Education					0	0	
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)					0	0	
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	
<b>Total Expenses (lines 4, 8, and 12)</b>	<b>6,969</b>	<b>2,323</b>			<b>15,055</b>	<b>9,292</b>	<b>-38.3%</b>
<b>Classroom Site Project 1012 - Performance Pay</b>							
100 Regular Education					30,111	18,585	-38.3%
1000 Instruction	15,891	2,694					
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	15,891	2,694			30,111	18,585	-38.3%
200 Special Education					0	0	
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)					0	0	
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	
<b>Total Expenses (lines 17, 21, and 25)</b>	<b>15,891</b>	<b>2,694</b>			<b>30,111</b>	<b>18,585</b>	<b>-38.3%</b>
<b>Classroom Site Project 1013 - Other</b>							
100 Regular Education					0	0	
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	0	0	0	0	0	0	
200 Special Education					0	0	
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0	
530 Dropout Prevention Programs					0	0	
1000 Instruction					0	0	
Other Programs (Specify)					0	0	
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction	18,585				30,110	18,585	-38.3%
Other Programs Subtotal (lines 36-37)	18,585	0	0	0	30,110	18,585	-38.3%
<b>Total Expenses (lines 30, 34, 35, and 39)</b>	<b>18,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,110</b>	<b>18,585</b>	<b>-38.3%</b>
<b>Total Classroom Site Projects (lines 13, 26, and 39)</b>	<b>41,445</b>	<b>5,017</b>	<b>0</b>	<b>0</b>	<b>75,276</b>	<b>46,462</b>	<b>-38.3%</b>

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 2018	Budget Year 2019	
<b>Structured English Immersion Project - 1071</b>										
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 2018	Budget Year 2019	
<b>Compensatory Instruction Project - 1072</b>										
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 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078723000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	243,178	243,899	0.3%
Support Services			
2100 Students	44,140	115,258	161.1%
2200 Instruction	0	0	
2300 General Administration	65,947	41,540	-37.0%
2400 School Administration	137,080	288,657	110.6%
2500 Central Services	181,023	136,276	-24.7%
2600 Operation & Maintenance of Plant	86,095	130,842	52.0%
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	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	757,463	956,472	26.3%
200 Special Education			
1000 Instruction	33,244	20,773	-37.5%
Support Services			
2100 Students	2,751	0	-100.0%
2200 Instruction	0	15,222	
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	35,995	35,995	0.0%
400 Pupil Transportation	4,668	4,000	-14.3%
530 Dropout Prevention Programs	358,798	299,067	-16.6%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,156,924	1,295,534	12.0%

The budget of Arizona Call A Teen Youth Resources, Inc for fiscal year 2019 was officially proposed by the Governing Board on June 18, 2018. The complete budget may be reviewed by contacting Sharlet Barnett at 6022526721 or sharletb@acyraz.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	35,993	35,993	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	35,993	35,993	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,156,924	1,295,534	12.0%
Classroom Site Projects	75,276	46,462	-38.3%
Instructional Improvement	4,000	4,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	42,545	34,171	-19.7%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,278,745	1,380,167	7.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	38,075
Average salary of all teachers employed in the prior year 2018	32,646
Increase in average teacher salary from the prior year 2018	5,429
Percentage increase	16.6%

Comments on Average Salary Calculation (Optional):