

CHARTER SCHOOL Arizona Connections Academy
 Charter Name
Arizona Connections Academy
 d.b.a. (as applicable)

COUNTY Statewide **CTDS NUMBER** 078511000

FY 2019

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was
 Proposed June 21, 2018
 Adopted _____
 Revised _____
 Date

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

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018 \$ 16,996,071

2. **ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019**

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	_____
Federal	4000	\$	_____
TOTAL		\$	<u>0</u>

Charter School Contact Employee: Kerri Wright
 Telephone: (480) 782-5842, ext. 301 Email: kwright@aca.connectionsacademy.org

The FY 2019 budget file for the version described at left will be uploaded
 via the Common Logon on ADE's website by June 27, 2018
Type the Date as MM/DD/YYYY

 School Official Signature

 School Official Signature

Kerri Wright
 School Official (Typed Name)

Heather Noto
 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>40,845</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>38,900</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>1,945</u>
4. Percentage increase		<u>5.0%</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

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Ms.	Kerri	Wright	Ed.D	kwright@aca.connectionsacademy.org	480-782-5842
Mrs.	Heather	Noto		hnoto@aca.connectionsacademy.org	480-782-5842
Ms.	Diane	Mangum		dmangum@aca.connectionsacademy.org	480-782-5842
Ms.	Donna	Kozub		donna.kozub@pearson.com	443-604-2120
Mrs.	Pam	Candler		pcandler@aca.connectionsacademy.org	480-782-5842
Mrs.	Crystal	Humansky		crystal.humansky@pearson.com	480-782-5842
Mr.	Aaron	Coe	Ph.D.	aaroncoe@aca.connectionsacademy.org	480-782-5842
Ms.	Teresa	Foulger	Ph.D.	teresafoulger@aca.connectionsacademy.org	480-782-5842
Ms.	Judie	DeLong		judiedelong@aca.connectionsacademy.org	480-782-5842
Mr.	Mike	McCann		mikemccann@aca.connectionsacademy.org	480-782-5842

Student Information System (SIS) Vendor

SELECT from Dropdown

Charter's Website Address

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.	1,800,715	916,324	2,509,524	9,368		4,569,100	5,235,931	14.6%	1.
Support Services										
2100 Students	2.			63,000			58,330	63,000	8.0%	2.
2200 Instruction	3.			28,000			26,000	28,000	7.7%	3.
2300 General Administration	4.			0			0	0		4.
2400 School Administration	5.	750,973	232,802	4,927,303	1,945		5,031,903	5,913,023	17.5%	5.
2500 Central Services	6.			37,500			35,200	37,500	6.5%	6.
2600 Operation & Maintenance of Plant	7.			257,500			219,757	257,500	17.2%	7.
2900 Other Support Services	8.			1,614,464			1,465,031	1,614,464	10.2%	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.	2,551,688	1,149,126	9,437,291	11,313	0	11,405,321	13,149,418	15.3%	15.
200 Special Education										
1000 Instruction	16.			2,373,805	1,687		2,319,914	2,375,492	2.4%	16.
Support Services										
2100 Students	17.						0	0		17.
2200 Instruction	18.			483,467			424,585	483,467	13.9%	18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.			1,198,109	0		956,542	1,198,109	25.3%	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.	0	0	4,055,381	1,687	0	3,701,041	4,057,068	9.6%	27.
400 Pupil Transportation	28.						0	0		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.	2,551,688	1,149,126	13,492,672	13,000	0	15,106,362	17,206,486	13.9%	32.
Classroom Site Projects (from page 3, line 40)	33.	1,155,170	0	0	0		1,041,600	1,155,170	10.9%	33.
Instructional Improvement Project (from page 2, line 5)	34.						67,643	101,951	50.7%	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.						780,062	873,963	12.0%	37.
Total (lines 32-37)	38.	3,706,858	1,149,126	13,492,672	13,000	0	16,995,667	19,337,570	13.8%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2018	Budget Year 2019	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	482,825	540,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	49,151	55,000	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	243,763	273,963	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	0		16.
17. 1310-1399 Other Federal Projects	4,323	5,000	17.
18. Total Federal Projects (lines 1-17)	780,062	873,963	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. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	780,062	873,963	32.

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 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	3,701,041	4,057,068	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)	3,701,041	4,057,068	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	67,643	101,951	4.
5. Total Instructional Improvement (lines 1-4)	67,643	101,951	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	<u>35.0</u>
Staff-Pupil	1 to	<u>43.0</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	20,000
Classroom Instruction	

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	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2018	Budget Year 2019	
Classroom Site Project 1011 - Base Salary								
100 Regular Education								
1000 Instruction	1.	231,034				208,320	231,034	10.9%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	231,034	0			208,320	231,034	10.9%
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	
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.	231,034	0			208,320	231,034	10.9%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	14.	462,068				416,640	462,068	10.9%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	462,068	0			416,640	462,068	10.9%
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.	462,068	0			416,640	462,068	10.9%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	27.	462,068				416,640	462,068	10.9%
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	462,068	0	0	0	416,640	462,068	10.9%
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.					0	0	
2100, 2200 Support Services - Students/Instruction	37.					0	0	
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	39.	462,068	0	0	0	416,640	462,068	10.9%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	1,155,170	0	0	0	1,041,600	1,155,170	10.9%

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	
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 2018	Budget Year 2019	
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 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078511000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	4,569,100	5,235,931	14.6%
Support Services			
2100 Students	58,330	63,000	8.0%
2200 Instruction	26,000	28,000	7.7%
2300 General Administration	0	0	
2400 School Administration	5,031,903	5,913,023	17.5%
2500 Central Services	35,200	37,500	6.5%
2600 Operation & Maintenance of Plant	219,757	257,500	17.2%
2900 Other Support Services	1,465,031	1,614,464	10.2%
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	11,405,321	13,149,418	15.3%
200 Special Education			
1000 Instruction	2,319,914	2,375,492	2.4%
Support Services			
2100 Students	0	0	
2200 Instruction	424,585	483,467	13.9%
2300 General Administration	0	0	
2400 School Administration	956,542	1,198,109	25.3%
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	3,701,041	4,057,068	9.6%
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	15,106,362	17,206,486	13.9%

The budget of Arizona Connections Academy (d.b.a. Arizona Connections Academy) for fiscal year 2019 was officially proposed by the Governing Board on June 21, 2018. The complete budget may be reviewed by contacting Kerri Wright at (480) 782-5842, ext. 301 or kwright@aca.connectionsacademy.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	3,701,041	4,057,068	9.6%
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	3,701,041	4,057,068	9.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	15,106,362	17,206,486	13.9%
Classroom Site Projects	1,041,600	1,155,170	10.9%
Instructional Improvement	67,643	101,951	50.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	780,062	873,963	12.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	16,995,667	19,337,570	13.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,845
Average salary of all teachers employed in the prior year 2018	38,900
Increase in average teacher salary from the prior year 2018	1,945
Percentage increase	5.0%

Comments on Average Salary Calculation (Optional):