



**MARICOPA**  
COMMUNITY COLLEGES

**Maricopa County Community College District  
Governing Board Agenda  
June 11, 2018**

- vision** *A Community of Colleges—Colleges for the Community—working collectively and responsibly to meet the life-long learning needs of our diverse students and communities.*
- mission** *The Maricopa Community Colleges provide access to higher education for diverse students and communities. We focus on learning through: University Transfer Education, General Education, Developmental Education, Workforce Development, Student Development Services, Continuing Education, Community Education, Civic Responsibility, and Global Engagement.*

**SPECIAL MEETING: CHARTER HIGH SCHOOLS BUDGETS**

11:00 a.m.

District Support Services Center | 2411 West 14th Street | Tempe, AZ 85281

Governing Board Room—Second Floor

**CALL TO ORDER**

**ACTION**

1. Approval of GateWay Early College High School Proposed Budget FY 2018-2019
2. Approval of Phoenix College Preparatory Academy Proposed Budget FY 2018-2019

**ADJOURNMENT**

# NON-CONSENT ACTION ITEM

**Governing Board Agenda**

**Meeting Date: June 11, 2018**

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
1.	Gateway Early College High School Proposed Budget FY 2018-2019	Mr. Elliott Hibbs Dr. Steven Gonzales

## **Recommendation**

It is recommended that the Governing Board approve the 2018-2019 proposed budget for Gateway Early College High School (GWECHS) with estimated revenues in the amount of \$2,276,734.

## **Justification**

Gateway Early College High School's proposed budget for 2018-2019 reflects a conservative end of year Average Daily Membership of 255 students. The FY19 Base Support Level increased to include additional funding approved by the State Legislature. GWECHS has implemented changes to include salary increase of \$3,000 for teachers, counselors, and social workers starting in FY19. This amounts to approximately 60% of the total funding increase. The remaining 40% will be used to address increased costs in infrastructure, textbooks, and computers.

Additionally, GWECHS has chosen to provide the one-time \$750 stipend approved by the MCCC Governing Board for all eligible GWECHS support and administrative staff from the GWECHS 2018-2019 budget.

Proposed budget is presented based on current information available.

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## **Funding**

**Source** x  
**Account Information** x

CHARTER SCHOOL Gateway Early College High School  
 Charter Name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078647000

**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 11, 2018  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 Date

_____	President
_____	Secretary
_____	Member
_____	Member
_____	Member
_____	Member
_____	Member
_____	Member
SIGNED	TITLE

- TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018 \$ 2,191,094
- ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019**

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>2,131,680</u>
Federal	4000	\$	<u>145,054</u>
TOTAL		\$	<u>2,276,734</u>

Charter School Contact Employee: Lisa Smith  
 Telephone: 602-286-8762 Email: smith@gatewaycc.edu

The FY 2019 budget file for the version described at left will be uploaded  
 via the Common Logon on ADE's website by  
**Please enter upload by date** \_\_\_\_\_  
 Type the Date as MM/DD/YYYY

\_\_\_\_\_  
 School Official Signature

Lisa Smith  
 School Official (Typed Name)

Dr. Steven Gonzales  
 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>58,204</u> |
| 2. Average salary of all teachers employed in prior year 2018  | \$ | <u>55,204</u> |
| 3. Increase in average teacher salary from the prior year 2018 | \$ | <u>3,000</u>  |
| 4. Percentage increase   |    | <u>5.4%</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
Ms.	Lisa	Smith		<a href="mailto:smith@gatewaycc.edu">smith@gatewaycc.edu</a>	602-286-8762
Mr.	Stacey	Boyd		<a href="mailto:stacey.boyd@gatewaycc.edu">stacey.boyd@gatewaycc.edu</a>	602-286-8757
Miss	Maria	Gaiser		<a href="mailto:maria.gaiser@gatewaycc.edu">maria.gaiser@gatewaycc.edu</a>	602-286-8772
Ms.	Michelle	Paul		<a href="mailto:michelle.paul@domail.maricopa.edu">michelle.paul@domail.maricopa.edu</a>	480-731-8785
Ms.	Elizabeth	Sandefur		<a href="mailto:sandefur@gatewaycc.edu">sandefur@gatewaycc.edu</a>	602-286-8756
Ms.	Lisa	Smith		<a href="mailto:smith@gatewaycc.edu">smith@gatewaycc.edu</a>	602-286-8762
Mr.	Laurin	Hendrix		<a href="mailto:laurin.hendrix@domail.maricopa.edu">laurin.hendrix@domail.maricopa.edu</a>	480-731-8889
Ms.	Johanna	Haver		<a href="mailto:johanna.haver@domail.maricopa.edu">johanna.haver@domail.maricopa.edu</a>	480-731-8889
Mr.	Augustine	Bartning		<a href="mailto:augustine.bartning@domail.maricopa.edu">augustine.bartning@domail.maricopa.edu</a>	480-731-8889
Mr.	Dana	Saar		<a href="mailto:dana.saar@domail.maricopa.edu">dana.saar@domail.maricopa.edu</a>	480-731-8889
Dr.	Linda	Thor		<a href="mailto:linda.thor@domail.maricopa.edu">linda.thor@domail.maricopa.edu</a>	480-731-8889
Ms.	Tracy	Livingston		<a href="mailto:tracy.livingston@domail.maricopa.edu">tracy.livingston@domail.maricopa.edu</a>	480-731-8889
Ms.	Jean	McGrath		<a href="mailto:jean.mcgrath@domail.maricopa.edu">jean.mcgrath@domail.maricopa.edu</a>	480-731-8889

Student Information System (SIS) Vendor

SELECT from Dropdown  
 Tyler Technologies (Schoolmaster)

Charter's Website Address

[www.gatewaycc.edu/gwechs](http://www.gatewaycc.edu/gwechs)

**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.	860,079	269,926	127,500	66,942	4,000	1,283,819	1,328,447	3.5%	1.
Support Services										
2100 Students	2.	36,078	11,906	2,610		4,000	70,818	54,594	-22.9%	2.
2200 Instruction	3.	7,255	2,394	11,000			8,120	20,649	154.3%	3.
2300 General Administration	4.						0	0		4.
2400 School Administration	5.	331,376	107,585	9,500	4,000	2,500	397,144	454,961	14.6%	5.
2500 Central Services	6.			4,000			4,000	4,000	0.0%	6.
2600 Operation & Maintenance of Plant	7.			180			180	180	0.0%	7.
2900 Other Support Services	8.			10,000			9,700	10,000	3.1%	8.
3000 Operation of Noninstructional Services	9.			9,000			6,500	9,000	38.5%	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.	1,234,788	391,811	173,790	70,942	10,500	1,780,281	1,881,831	5.7%	15.
200 Special Education										
1000 Instruction	16.			73,500			73,500	73,500	0.0%	16.
Support Services										
2100 Students	17.						0	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.	0	0	73,500	0	0	73,500	73,500	0.0%	27.
400 Pupil Transportation	28.			20,000			20,000	20,000	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.	1,234,788	391,811	267,290	70,942	10,500	1,873,781	1,975,331	5.4%	32.
Classroom Site Projects (from page 3, line 40)	33.	84,928	19,985	42,437	0		145,616	147,350	1.2%	33.
Instructional Improvement Project (from page 2, line 5)	34.						9,000	9,000	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.
Federal and State Projects (from page 2, line 32)	37.						162,697	145,054	-10.8%	37.
Total (lines 32-37)	38.	1,319,716	411,796	309,727	70,942	10,500	2,191,094	2,276,735	3.9%	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	114,885	96,928	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	4,021	7,446	2.
3. 1160 ESEA Title IV-21st Century Schools	0	10,000	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	43,791	30,680	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	0		17.
18. Total Federal Projects (lines 1-17)	162,697	145,054	18.
<b>1400-1499 STATE PROJECTS</b>			
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)	162,697	145,054	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	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	73,500	73,500	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)	73,500	73,500	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	9,000	9,000	4.
5. Total Instructional Improvement (lines 1-4)	9,000	9,000	5.

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>20.0</u>
Staff-Pupil	1 to	<u>13.3</u>

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	
Classroom Instruction	1,556,001

**STATE EQUALIZATION ASSISTANCE BUDGETED  
FOR FOOD SERVICE EXPENSES**

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

9000
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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								
1000 Instruction	1.	23,576	5,894			29,124	29,470	1.2%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	23,576	5,894			29,124	29,470	1.2%
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.	23,576	5,894			29,124	29,470	1.2%
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14.	47,152	11,788			58,246	58,940	1.2%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	47,152	11,788			58,246	58,940	1.2%
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.	47,152	11,788			58,246	58,940	1.2%
<b>Classroom Site Project 1013 - Other</b>								
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.	14,200	2,303	42,437		58,246	58,940	1.2%
2100, 2200 Support Services - Students/Instruction	37.					0	0	
Other Programs Subtotal (lines 36-37)	38.	14,200	2,303	42,437	0	58,246	58,940	1.2%
Total Expenses (lines 30, 34, 35, and 38)	39.	14,200	2,303	42,437	0	58,246	58,940	1.2%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	84,928	19,985	42,437	0	145,616	147,350	1.2%

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 078647000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,283,819	1,328,447	3.5%
Support Services			
2100 Students	70,818	54,594	-22.9%
2200 Instruction	8,120	20,649	154.3%
2300 General Administration	0	0	
2400 School Administration	397,144	454,961	14.6%
2500 Central Services	4,000	4,000	0.0%
2600 Operation & Maintenance of Plant	180	180	0.0%
2900 Other Support Services	9,700	10,000	3.1%
3000 Operation of Noninstructional Services	6,500	9,000	38.5%
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	1,780,281	1,881,831	5.7%
200 Special Education			
1000 Instruction	73,500	73,500	0.0%
Support Services			
2100 Students	0	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	73,500	73,500	0.0%
400 Pupil Transportation	20,000	20,000	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	1,873,781	1,975,331	5.4%

The budget of Gateway Early College High School for fiscal year 2019 was officially proposed by the Governing Board on June 11, 2018. The complete budget may be reviewed by contacting Lisa Smith at 6022868762 or smith@gatewaycc.edu.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	73,500	73,500	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	73,500	73,500	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,873,781	1,975,331	5.4%
Classroom Site Projects	145,616	147,350	1.2%
Instructional Improvement	9,000	9,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	162,697	145,054	-10.8%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,191,094	2,276,735	3.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	58,204
Average salary of all teachers employed in the prior year 2018	55,204
Increase in average teacher salary from the prior year 2018	3,000
Percentage increase	5.4%

Comments on Average Salary Calculation (Optional):

# NON-CONSENT ACTION ITEM

Governing Board Agenda

Meeting Date: June 11, 2018

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
2.	Phoenix College Preparatory Academy Proposed Budget FY 2018-2019	Mr. Elliott Hibbs Ms. Christina Haines

## Recommendation

It is recommended that the Governing Board approve the 2018-2019 proposed budget for Phoenix College Preparatory Academy (PCPA) with estimated revenues in the amount of \$1,658,843.

## Justification

Phoenix College Preparatory Academy's proposed budget for 2018-2019 reflects a conservative end of year Average Daily Membership of 190 students. The FY19 Base Support Level increased to include additional funding approved by the State Legislature. PCPA has implemented changes to include salary increase of \$3,000 for teachers, counselors, and social workers starting in FY19. This amounts to approximately 60% of the total funding increase. The remaining 40% will be used to address increased costs in infrastructure, textbooks, and computers.

Additionally, PCPA has chosen to provide the one-time \$750 stipend approved by the MCCCCD Governing Board for all eligible PCPA support and administrative staff from the PCPA 2018-2019 budget.

Proposed budget is presented based on current information available.

---

## Funding

Source x  
Account Information x

CHARTER SCHOOL Phoenix College Preparatory Academy  
 Charter Name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078743000

**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 11, 2018  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 \_\_\_\_\_  
 Date

_____	President
_____	Secretary
_____	Member
_____	Member
_____	Member
_____	Member
_____	Member
_____	Member
_____	Member
SIGNED	TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>1,331,211</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ _____
	Intermediate	2000	\$ _____
	State	3000	\$ <u>1,579,153</u>
	Federal	4000	\$ <u>79,690</u>
	TOTAL		\$ <u>1,658,843</u>

Charter School Contact Employee: Keith Brown  
 Telephone: 602-285-7979 Email: keith.brown@phoenixcollege.edu

The FY 2019 budget file for the version described at left will be uploaded  
 via the Common Logon on ADE's website by  
**Please enter upload by date** \_\_\_\_\_  
 Type the Date as MM/DD/YYYY

\_\_\_\_\_  
 School Official Signature

Keith Brown \_\_\_\_\_  
 School Official (Typed Name)

Christina Haines \_\_\_\_\_  
 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>55,327</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>52,327</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>3,000</u>
4. Percentage increase		<u>5.7%</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
Mr.	Keith	Brown		<a href="mailto:keith.brown@phoenixcollege.edu">keith.brown@phoenixcollege.edu</a>	602-285-7979
Mr.	Paul	DeRose		<a href="mailto:paul.derosé@phoenixcollege.edu">paul.derosé@phoenixcollege.edu</a>	602-285-7517
Ms.	Malia	Austin		<a href="mailto:malia.austin@phoenixcollege.edu">malia.austin@phoenixcollege.edu</a>	602-285-7141
Mrs.	Terra	McShane		<a href="mailto:terra.mcshane@phoenixcollege.edu">terra.mcshane@phoenixcollege.edu</a>	602-285-7218
Mr.	Keith	Brown		<a href="mailto:keith.brown@phoenixcollege.edu">keith.brown@phoenixcollege.edu</a>	602-285-7979
Miss	Petra	Abril		<a href="mailto:petra.abril@phoenixcollege.edu">petra.abril@phoenixcollege.edu</a>	602-825-7998
Mr.	Laurin	Hendrix		<a href="mailto:laurin.hendrix@domail.maricopa.edu">laurin.hendrix@domail.maricopa.edu</a>	480-731-8889
Ms.	Johanna	Haver		<a href="mailto:johanna.haver@domail.maricopa.edu">johanna.haver@domail.maricopa.edu</a>	480-731-8889
Mr.	Augustine	Bartning		<a href="mailto:augustine.bartning@domail.maricopa.edu">augustine.bartning@domail.maricopa.edu</a>	480-731-8889
Mr.	Dana	Saar		<a href="mailto:dana.saar@domail.maricopa.edu">dana.saar@domail.maricopa.edu</a>	480-731-8889
Dr.	Linda	Thor		<a href="mailto:linda.thor@domail.maricopa.edu">linda.thor@domail.maricopa.edu</a>	480-731-8889
Ms.	Tracy	Livingston		<a href="mailto:tracy.livingston@domail.maricopa.edu">tracy.livingston@domail.maricopa.edu</a>	480-731-8889
Ms.	Jean	McGrath		<a href="mailto:jean.mcgrath@domail.maricopa.edu">jean.mcgrath@domail.maricopa.edu</a>	480-731-8889

Student Information System (SIS) Vendor

SELECT from Dropdown  
 Tyler Technologies (Schoolmaster)

Charter's Website Address

[www.phoenixcollege.edu/pc-prep-academy](http://www.phoenixcollege.edu/pc-prep-academy)

**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.	484,398	160,000	150,000	75,000		689,834	869,398	26.0%	1.
Support Services										
2100 Students	2.	53,500	19,100	4,000			48,000	76,600	59.6%	2.
2200 Instruction	3.			10,500	15,000		4,000	25,500	537.5%	3.
2300 General Administration	4.						0	0		4.
2400 School Administration	5.	190,180	61,268	19,061	8,000	3,000	210,668	281,509	33.6%	5.
2500 Central Services	6.						0	0		6.
2600 Operation & Maintenance of Plant	7.			20,220			20,220	20,220	0.0%	7.
2900 Other Support Services	8.	55,600	20,200	5,000			72,500	80,800	11.4%	8.
3000 Operation of Noninstructional Services	9.			5,000			15,000	5,000	-66.7%	9.
4000 Facilities Acquisition & Construction	10.						7,500	0	-100.0%	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.	783,678	260,568	213,781	98,000	3,000	1,067,722	1,359,027	27.3%	15.
200 Special Education										
1000 Instruction	16.			44,122			44,122	44,122	0.0%	16.
Support Services										
2100 Students	17.						0	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.	0	0	44,122	0	0	44,122	44,122	0.0%	27.
400 Pupil Transportation	28.			60,000			60,000	60,000	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.	783,678	260,568	317,903	98,000	3,000	1,171,844	1,463,149	24.9%	32.
Classroom Site Projects (from page 3, line 40)	33.	54,002	13,501	45,001	0		94,740	112,504	18.8%	33.
Instructional Improvement Project (from page 2, line 5)	34.						3,500	3,500	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.
Federal and State Projects (from page 2, line 32)	37.						61,127	79,690	30.4%	37.
Total (lines 32-37)	38.	837,680	274,069	362,904	98,000	3,000	1,331,211	1,658,843	24.6%	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	46,950	51,069	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	1,500	4,164	2.
3. 1160 ESEA Title IV-21st Century Schools	0	10,000	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	12,677	14,457	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	0		17.
18. Total Federal Projects (lines 1-17)	61,127	79,690	18.
<b>1400-1499 STATE PROJECTS</b>			
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)	61,127	79,690	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	44,122	44,122	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)	44,122	44,122	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	3,500	3,500	4.
5. Total Instructional Improvement (lines 1-4)	3,500	3,500	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	17.7
Staff-Pupil	1 to	12.3

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	0
Classroom Instruction	1,029,523

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

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

5000
------

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								
1000 Instruction	1.	18,002	4,500			17,054	22,502	31.9%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	18,002	4,500			17,054	22,502	31.9%
200 Special Education								
1000 Instruction	5.					1,894	0	-100.0%
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0			1,894	0	-100.0%
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.	18,002	4,500			18,948	22,502	18.8%
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14.	36,000	9,001			37,896	45,001	18.7%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	36,000	9,001			37,896	45,001	18.7%
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.	36,000	9,001			37,896	45,001	18.7%
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Education								
1000 Instruction	27.					37,896	0	-100.0%
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	37,896	0	-100.0%
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.			45,001		0	45,001	
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.	0	0	45,001	0	37,896	45,001	18.7%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	54,002	13,501	45,001	0	94,740	112,504	18.8%

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 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 078743000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	689,834	869,398	26.0%
Support Services			
2100 Students	48,000	76,600	59.6%
2200 Instruction	4,000	25,500	537.5%
2300 General Administration	0	0	
2400 School Administration	210,668	281,509	33.6%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	20,220	20,220	0.0%
2900 Other Support Services	72,500	80,800	11.4%
3000 Operation of Noninstructional Services	15,000	5,000	-66.7%
4000 Facilities Acquisition & Construction	7,500	0	-100.0%
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	1,067,722	1,359,027	27.3%
200 Special Education			
1000 Instruction	44,122	44,122	0.0%
Support Services			
2100 Students	0	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	44,122	44,122	0.0%
400 Pupil Transportation	60,000	60,000	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	1,171,844	1,463,149	24.9%

The budget of Phoenix College Preparatory Academy for fiscal year 2019 was officially proposed by the Governing Board on June 11, 2018. The complete budget may be reviewed by contacting Keith Brown at 602-285-7979 or keith.brown@phoenixcollege.edu.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	44,122	44,122	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	44,122	44,122	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,171,844	1,463,149	24.9%
Classroom Site Projects	94,740	112,504	18.8%
Instructional Improvement	3,500	3,500	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	61,127	79,690	30.4%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,331,211	1,658,843	24.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	55,327
Average salary of all teachers employed in the prior year 2018	52,327
Increase in average teacher salary from the prior year 2018	3,000
Percentage increase	5.7%

Comments on Average Salary Calculation (Optional):