

CHARTER SCHOOL Pace Academy, Inc.
Charter Name

d.b.a. (as applicable)

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was

Proposed July 3, 2019 null

Adopted null

Revised null

Date

Biel Johnson
Quentin A. Chyn
Peggy Sarkisun

SIGNED

President
V. Pres.
Sec.

TITLE

1.

2.

COUNTY Yavapai CTDS NUMBER 138758000

null
null

TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019 \$ 945,762

ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020

| | | | |
|--------------|------|----|----------------|
| Local | 1000 | \$ | <u>86,000</u> |
| Intermediate | 2000 | \$ | <u></u> |
| State | 3000 | \$ | <u>690,957</u> |
| Federal | 4000 | \$ | <u>55,946</u> |
| TOTAL | | \$ | <u>832,903</u> |

Charter School Contact Employee: William Sakelarios

Telephone: 928-775-0719

Email: bill@paceacademy.com

The FY 2020 budget file for the version described at left will be uploaded
via the Common Logon on ADE's website by

07/03/2019

Type the Date as MM/DD/YYYY


School Official Signature

School Official Signature

null

William Sakelarios

School Official (Typed Name)

School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05)

null

☐ Check box if the school is new and will begin operations in FY 2020.

| | | |
|--|----|---------------|
| 1. Average salary of all teachers employed in budget year 2020 | \$ | <u>43,413</u> |
| 2. Average salary of all teachers employed in prior year 2019 | \$ | <u>42,533</u> |
| 3. Increase in average teacher salary from the prior year 2019 | \$ | <u>880</u> |
| 4. Percentage increase | | <u>2.1%</u> |

Comments on average salary calculation (optional): One teacher is not returning for budget year 2020, and was replaced at a lower rate.

| | | |
|--|----|---------------|
| 5. Average salary of all teachers employed in FY 2018 | \$ | <u>39,935</u> |
| 6. Total percentage increase in average teacher salary since FY 2018 | | <u>8.7%</u> |

Instructions

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 |
|--------|------------|
| Mr. | William |
| Mr. | Marc |
| Ms. | Logan |
| Ms. | Heather |
| Mr. | William |
| Mr. | William |
| Ms. | Candice |
| Ms. | Peg |
| Mr. | Marc |
| Mr. | William |
| | |
| | |
| | |
| | |
| | |

Student Information System (SIS) Vendor

Select from dropdown

Tyler Technologies (Schoolmaster)

Charter's website address

www.paceacademy.com

COUNTY YavapaiCTDS NUMBER 138758000

CHARTER CONTACT INFORMATION

| Last Name | Suffix | Email Address | Telephone Number |
|------------|--------|--|------------------|
| Sakelarios | | bill@paceacademy.com | 928-775-0719 |
| Sterling | | marc@sterlingaccountingandtax.com | 928-775-0719 |
| Acciavatti | | logan@verdevalleybookeeping.com | 928-775-0719 |
| Jones | | heather@aspirebc.net | 928-775-0719 |
| Sakelarios | | bill@paceacademy.com | 928-775-0719 |
| Sakelarios | | bill@paceacademy.com | 928-775-0719 |
| Chapman | | candimandi54@gmail.com | 928-775-0719 |
| Sarkisian | | pegsarkisian@yahoo.com | 928-775-0719 |
| Sterling | | marc@sterlingaccountingandtax.com | 928-775-0719 |
| Sakelarios | | bill@paceacademy.com | 928-775-0719 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

| EXPENSES | Instructions | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 |
|--|--------------|------------------|------------------------------|--|
| 1000 Schoolwide Project | | | | |
| 100 Regular Education | | | | |
| 1000 Instruction | 1. | 197,312 | 47,196 | 13,500 |
| Support Services | | | | |
| 2100 Students | 2. | 31,500 | 6,300 | 30,000 |
| 2200 Instruction | 3. | | | |
| 2300 General Administration | 4. | | | |
| 2400 School Administration | 5. | 57,925 | 11,585 | 10,500 |
| 2500 Central Services | 6. | | | 43,500 |
| 2600 Operation & Maintenance of Plant | 7. | | | 92,500 |
| 2900 Other Support Services | 8. | | | |
| 3000 Operation of Noninstructional Services | 9. | | | |
| 4000 Facilities Acquisition & Construction | 10. | | | |
| 5000 Debt Service | 11. | | | |
| 610 School-Sponsored Cocurricular Activities | 12. | | | |
| 620 School-Sponsored Athletics | 13. | | | |
| 630, 700, 800, 900 Other Programs | 14. | | | |
| Subtotal (lines 1-14) | 15. | 286,737 | 65,081 | 190,000 |
| 200 Special Education | | | | |
| 1000 Instruction | 16. | 17,250 | 3,450 | 5,750 |
| Support Services | | | | |
| 2100 Students | 17. | | | 5,250 |
| 2200 Instruction | 18. | | | |
| 2300 General Administration | 19. | | | |
| 2400 School Administration | 20. | | | |
| 2500 Central Services | 21. | | | |
| 2600 Operation & Maintenance of Plant | 22. | | | |
| 2900 Other Support Services | 23. | | | |
| 3000 Operation of Noninstructional Services | 24. | | | |
| 4000 Facilities Acquisition & Construction | 25. | | | |
| 5000 Debt Service | 26. | | | |
| Subtotal (lines 16-26) | 27. | 17,250 | 3,450 | 11,000 |
| 300 Special Education Disability Title 8 PL 103-382 Add-On | 28. | | | |
| 400 Pupil Transportation | 28. | | | 1,500 |
| 530 Dropout Prevention Programs | 29. | | | |
| 540 Joint Career & Technical Ed. & Vocational Ed. Center | 30. | | | |
| 550 K-3 Reading | 31. | | | |
| Subtotal (lines 15 and 27-31) | 32. | 303,987 | 68,531 | 202,500 |
| Classroom Site Projects (from page 3, line 40) | 33. | 45,913 | 1,449 | 0 |
| Instructional Improvement Project (from page 2, line 5) | 34. | | | |
| English Language Learner Project (from page 4, line 11) | 35. | 0 | 0 | 0 |
| Compensatory Instruction Project (from page 4, line 22) | 36. | 0 | 0 | 0 |
| Federal and State Projects (from page 2, line 32) | 37. | | | |
| Total (lines 32-37) | 38. | 349,900 | 69,980 | 202,500 |

Yavapai

CTDS NUMBER

138758000

| Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease | |
|------------------|---------------|-----------------------|------------------------|----------------------------|-----|
| | | Prior Year 2019 | Budget Year 2020 | | |
| 5,500 | 500 | 261,580 | 264,008 | 0.9% | 1. |
| | | 65,587 | 67,800 | 3.4% | 2. |
| | | 0 | 0 | | 3. |
| 350 | | 250 | 350 | 40.0% | 4. |
| 3,500 | 250 | 124,000 | 83,760 | -32.5% | 5. |
| 2,500 | | 45,915 | 46,000 | 0.2% | 6. |
| 2,500 | | 155,135 | 95,000 | -38.8% | 7. |
| | | 0 | 0 | | 8. |
| | | 0 | 0 | | 9. |
| | | 0 | 0 | | 10. |
| | 118,300 | 118,300 | 118,300 | 0.0% | 11. |
| | | 0 | 0 | | 12. |
| | | 0 | 0 | | 13. |
| | | 0 | 0 | | 14. |
| 14,350 | 119,050 | 770,767 | 675,218 | -12.4% | 15. |
| 1,500 | | 27,715 | 27,950 | 0.8% | 16. |
| | | 5,000 | 5,250 | 5.0% | 17. |
| | | 0 | 0 | | 18. |
| | | 0 | 0 | | 19. |
| | | 0 | 0 | | 20. |
| | | 0 | 0 | | 21. |
| | | 0 | 0 | | 22. |
| | | 0 | 0 | | 23. |
| | | 0 | 0 | | 24. |
| | | 0 | 0 | | 25. |
| | | 0 | 0 | | 26. |
| 1,500 | 0 | 32,715 | 33,200 | 1.5% | 27. |
| | | | | | 28. |
| 6,000 | | 7,000 | 7,500 | 7.1% | 28. |
| | | 0 | 0 | | 29. |
| | | 0 | 0 | | 30. |
| | | 0 | 0 | | 31. |
| 21,850 | 119,050 | 810,482 | 715,918 | -11.7% | 32. |
| 0 | | 54,557 | 47,362 | -13.2% | 33. |
| | | 4,358 | 4,365 | 0.2% | 34. |
| 0 | 0 | 0 | 0 | | 35. |
| 0 | 0 | 0 | 0 | | 36. |
| | | 65,947 | 55,946 | -15.2% | 37. |
| 21,850 | 119,050 | 935,344 | 823,591 | -11.9% | 38. |

FEDERAL AND STATE PROJECTS**Instructions**

| | Prior Year 2019 | Budget Year 2020 | | |
|--|--------------------|---------------------|-----|----|
| 1100-1399 FEDERAL PROJECTS | | | | |
| 1. 1100-1130 ESEA Title I-Helping Disadvantaged Children | 33,058 | 23,057 | 1. | 1. |
| 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology | 3,151 | 3,151 | 2. | 2. |
| 3. 1160 ESEA Title IV-21st Century Schools | 0 | | 3. | 3. |
| 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice | 0 | | 4. | 4. |
| 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students | 0 | | 5. | 5. |
| 6. 1200 ESEA Title VII-Indian Education | 0 | | 6. | 6. |
| 7. 1210 ESEA Title VI-Flexibility and Accountability | 0 | | 7. | 7. |
| 8. 1220 IDEA, Part B | 29,738 | 29,738 | 8. | 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. | 1. |
| 15. 1300 Charter School Implementation Proj. (Stimulus) | 0 | | 15. | 2. |
| 16. 13__ Impact Aid | 0 | | 16. | 3. |
| 17. 1310-1399 Other Federal Projects | 0 | | 17. | 4. |
| 18. Total Federal Projects (lines 1-17) | 65,947 | 55,946 | 18. | 5. |
| 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) | 65,947 | 55,946 | 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 | 5,000 | 1,000 | 4. | |
| 5. 0198 Construction in Progress | 0 | | 5. | |
| 6. Total Capital Acquisitions (lines 1-5) | 5,000 | 1,000 | 6. | |
| 7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program | 0 | | 7. | |

COUNTY YavapaiCTDS NUMBER 138758000**SPECIAL EDUCATION PROGRAMS BY TYPE**

| | Program 200 Prior Year 2019 | Program 200 Budget Year 2020 | |
|---|-----------------------------------|------------------------------------|----|
| Total All Disability Classifications | 32,715 | 33,200 | 1. |
| Gifted Education | 0 | 0 | 2. |
| ELL Incremental Costs | 0 | 0 | 3. |
| ELL Compensatory Instruction | 0 | 0 | 4. |
| Remedial Education | 0 | 0 | 5. |
| Vocational and Technical Ed. | 0 | 0 | 6. |
| Career Education | 0 | 0 | 7. |
| Total (lines 1-7) | 32,715 | 33,200 | 8. |

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

| | Prior Year 2019 | Budget Year 2020 | |
|--|--------------------|---------------------|----|
| Teacher Compensation Increases | 0 | 0 | 1. |
| Class Size Reduction | 0 | 0 | 2. |
| Dropout Prevention Programs | 0 | 0 | 3. |
| Instructional Improvement Programs | 4,358 | 4,365 | 4. |
| Total Instructional Improvement (lines 1-4) | 4,358 | 4,365 | 5. |

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

| | | |
|---------------|------|-------------|
| Teacher-Pupil | 1 to | <u>20.0</u> |
| Staff-Pupil | 1 to | <u>15.0</u> |

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

| | |
|-----------------------|----------------|
| Audit Services | <u>10,500</u> |
| Classroom Instruction | <u>399,631</u> |

**STATE EQUALIZATION ASSISTANCE BUDGETED
FOR FOOD SERVICE EXPENSES**Enter the amount of State Equalization Assistance
budgeted for Food Service, Function 3100:0

| Expenses | Instructions | Salaries |
|--|--------------|----------|
| | | 6100 |
| Classroom Site Project 1011 - Base Salary | | |
| 100 Regular Education | | |
| 1000 Instruction | 1. | 9,472 |
| 2100 Support Services - Students | 2. | |
| 2200 Support Services - Instruction | 3. | |
| Program 100 Subtotal (lines 1-3) | 4. | 9,472 |
| 200 Special Education | | |
| 1000 Instruction | 5. | |
| 2100 Support Services - Students | 6. | |
| 2200 Support Services - Instruction | 7. | |
| Program 200 Subtotal (lines 5-7) | 8. | 0 |
| Other Programs (Specify) _____ | | |
| 1000 Instruction | 9. | |
| 2100 Support Services - Students | 10. | |
| 2200 Support Services - Instruction | 11. | |
| Other Programs Subtotal (lines 9-11) | 12. | 0 |
| Total Expenses (lines 4, 8, and 12) | 13. | 9,472 |
| Classroom Site Project 1012 - Performance Pay | | |
| 100 Regular Education | | |
| 1000 Instruction | 14. | 17,496 |
| 2100 Support Services - Students | 15. | |
| 2200 Support Services - Instruction | 16. | |
| Program 100 Subtotal (lines 14-16) | 17. | 17,496 |
| 200 Special Education | | |
| 1000 Instruction | 18. | |
| 2100 Support Services - Students | 19. | |
| 2200 Support Services - Instruction | 20. | |
| Program 200 Subtotal (lines 18-20) | 21. | 0 |
| Other Programs (Specify) _____ | | |
| 1000 Instruction | 22. | |
| 2100 Support Services - Students | 23. | |
| 2200 Support Services - Instruction | 24. | |
| Other Programs Subtotal (lines 22-24) | 25. | 0 |
| Total Expenses (lines 17, 21, and 25) | 26. | 17,496 |
| Classroom Site Project 1013 - Other | | |
| 100 Regular Education | | |
| 1000 Instruction | 27. | 18,945 |
| 2100 Support Services - Students | 28. | |
| 2200 Support Services - Instruction | 29. | |
| Program 100 Subtotal (lines 27-29) | 30. | 18,945 |
| 200 Special Education | | |
| 1000 Instruction | 31. | |
| 2100 Support Services - Students | 32. | |
| 2200 Support Services - Instruction | 33. | |
| Program 200 Subtotal (lines 31-33) | 34. | 0 |
| 530 Dropout Prevention Programs | | |
| 1000 Instruction | 35. | |
| Other Programs (Specify) _____ | | |
| 1000 Instruction | 36. | |
| 2100, 2200 Support Services - Students/Instruction | 37. | |
| Other Programs Subtotal (lines 36-37) | 38. | 0 |
| Total Expenses (lines 30, 34, 35, and 38) | 39. | 18,945 |
| Total Classroom Site Projects (lines 13, 26, and 39) | 40. | 45,913 |

| Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Totals | | % Increase/ Decrease |
|---------------------------|---|------------------|--------------------|---------------------|-------------------------|
| | | | Prior Year 2019 | Budget Year 2020 | |
| | | | 10,911 | 9,472 | -13.2% |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | | | 10,911 | 9,472 | -13.2% |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | | | 0 | 0 | |
| 0 | | | 10,911 | 9,472 | -13.2% |
| 1,449 | | | 21,823 | 18,945 | -13.2% |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 1,449 | | | 21,823 | 18,945 | -13.2% |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | | | 0 | 0 | |
| 1,449 | | | 21,823 | 18,945 | -13.2% |
| | | | 21,823 | 18,945 | -13.2% |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | 0 | 0 | 21,823 | 18,945 | -13.2% |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 21,823 | 18,945 | -13.2% |
| 1,449 | 0 | 0 | 54,557 | 47,362 | -13.2% |

| Expenses | Instructions | Number of Personnel | | Salaries 6100 | Employee Benefits 6200 |
|--|--------------|---------------------|----------------|------------------|------------------------------|
| | | Prior Year | Budget Year | | |
| English Language Learner Project - 1071 | | | | | |
| 260 Special Education-ELL Incremental Costs | | | | | |
| 1000 Instruction | 1. | 0.00 | | | |
| Support Services | | | | | |
| 2100 Students | 2. | 0.00 | | | |
| 2200 Instruction | 3. | 0.00 | | | |
| 2300 General Administration | 4. | 0.00 | | | |
| 2400 School Administration | 5. | 0.00 | | | |
| 2500 Central Services | 6. | 0.00 | | | |
| 2600 Operation & Maintenance of Plant | 7. | 0.00 | | | |
| 2900 Other Support Services | 8. | 0.00 | | | |
| Program 260 Subtotal (lines 1-8) | 9. | 0.00 | 0.00 | 0 | 0 |
| 430 Pupil Transportation-ELL Incremental Costs | | | | | |
| Support Services | | | | | |
| 2700 Student Transportation | 10. | 0.00 | | | |
| Total Expenses (lines 9 and 10) | 11. | 0.00 | 0.00 | 0 | 0 |

| Expenses | | Number of Personnel | | Salaries 6100 | Employee Benefits 6200 |
|---|-----|---------------------|----------------|------------------|------------------------------|
| | | Prior Year | Budget Year | | |
| Compensatory Instruction Project - 1072 | | | | | |
| 265 Special Education-ELL Compensatory Instruction | | | | | |
| 1000 Instruction | 12. | 0.00 | | | |
| Support Services | | | | | |
| 2100 Students | 13. | 0.00 | | | |
| 2200 Instruction | 14. | 0.00 | | | |
| 2300 General Administration | 15. | 0.00 | | | |
| 2400 School Administration | 16. | 0.00 | | | |
| 2500 Central Services | 17. | 0.00 | | | |
| 2600 Operation & Maintenance of Plant | 18. | 0.00 | | | |
| 2900 Other Support Services | 19. | 0.00 | | | |
| Program 265 Subtotal (lines 12-19) | 20. | 0.00 | 0.00 | 0 | 0 |
| 435 Pupil Transportation-ELL Compensatory Instruction | | | | | |
| Support Services | | | | | |
| 2700 Student Transportation | 21. | 0.00 | | | |
| Total Expenses (lines 20 and 21) | 22. | 0.00 | 0.00 | 0 | 0 |

Yavapai

CTDS NUMBER

138758000

| Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease |
|--|------------------|---------------|--------------------|---------------------|----------------------------|
| | | | Prior Year 2019 | Budget Year 2020 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |

1.

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11.

| Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease |
|--|------------------|---------------|--------------------|---------------------|----------------------------|
| | | | Prior Year 2019 | Budget Year 2020 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |
| | | | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |

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22.

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED

| 1000 SCHOOLWIDE PROJECT | Totals | | % Increase/ Decrease |
|---|--------------------|---------------------|-------------------------|
| | Prior Year 2019 | Budget Year 2020 | |
| 100 Regular Education | | | |
| 1000 Instruction | 261,580 | 264,008 | 0.9% |
| Support Services | | | |
| 2100 Students | 65,587 | 67,800 | 3.4% |
| 2200 Instruction | 0 | 0 | |
| 2300 General Administration | 250 | 350 | 40.0% |
| 2400 School Administration | 124,000 | 83,760 | -32.5% |
| 2500 Central Services | 45,915 | 46,000 | 0.2% |
| 2600 Operation & Maintenance of Plant | 155,135 | 95,000 | -38.8% |
| 2900 Other Support Services | 0 | 0 | |
| 3000 Operation of Noninstructional Services | 0 | 0 | |
| 4000 Facilities Acquisition & Construction | 0 | 0 | |
| 5000 Debt Service | 118,300 | 118,300 | 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 | 770,767 | 675,218 | -12.4% |
| 200 Special Education | | | |
| 1000 Instruction | 27,715 | 27,950 | 0.8% |
| Support Services | | | |
| 2100 Students | 5,000 | 5,250 | 5.0% |
| 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 | 32,715 | 33,200 | 1.5% |
| 300 Special Ed.Disability Title 8 PL 103-382 Add-On | | | |
| 400 Pupil Transportation | 7,000 | 7,500 | 7.1% |
| 530 Dropout Prevention Programs | 0 | 0 | |
| 540 Joint Career & Tech. Ed. & Voc. Ed. Center | 0 | 0 | |
| 550 K-3 Reading | 0 | 0 | |
| Total | 810,482 | 715,918 | -11.7% |

BUDGETCTDS Number 138758000

The budget of Pace Academy, Inc. for fiscal year 2020 was officially proposed by the Governing Board on July 03, 2019. The complete budget may be reviewed by contacting William Sakelarios at 9287750719 or bill@paceacademy.com.

| SPECIAL EDUCATION PROGRAMS | Totals | | % |
|--------------------------------------|--------------------|---------------------|-----------------------|
| | Prior Year 2019 | Budget Year 2020 | Increase/ Decrease |
| Total All Disability Classifications | 32,715 | 33,200 | 1.5% |
| Gifted Education | 0 | 0 | |
| ELL Incremental Costs | 0 | 0 | |
| ELL Compensatory Instruction | 0 | 0 | |
| Remedial Education | 0 | 0 | |
| Vocational and Technical Ed. | 0 | 0 | |
| Career Education | 0 | 0 | |
| Total | 32,715 | 33,200 | 1.5% |

| EXPENSES BY PROJECT | | | |
|------------------------------|--------------------|---------------------|-----------------------|
| | Totals | | % |
| | Prior Year 2019 | Budget Year 2020 | Increase/ Decrease |
| Schoolwide | 810,482 | 715,918 | -11.7% |
| Classroom Site Projects | 54,557 | 47,362 | -13.2% |
| Instructional Improvement | 4,358 | 4,365 | 0.2% |
| English Language Learner | 0 | 0 | |
| ELL Compensatory Instruction | 0 | 0 | |
| Federal Projects | 65,947 | 55,946 | -15.2% |
| State Projects | 0 | 0 | |
| Capital Acquisitions | 5,000 | 1,000 | -80.0% |
| Total Expenses | 940,344 | 824,591 | -12.3% |

| |
|-------------------------------|
| AVERAGE TEACHER SALARY |
|-------------------------------|

null

| | |
|---|--------|
| Average salary of all teachers employed in the budget year 2020 | 43,413 |
| Average salary of all teachers employed in the prior year 2019 | 42,533 |
| Increase in average teacher salary from the prior year 2019 | 880 |
| Percentage increase | 2.1% |
| Comments on average salary calculation (optional): One teacher is not returning for budget year 2020, and was replaced at a lower rate. | |
| Average salary of all teachers employed in FY 2018 | 39,935 |
| Total percentage increase in average teacher salary since FY 2018 | 8.7% |

BASE SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS) [A.R.S. §§15-943 and 15-185]

Please **uncheck** each box that **does not** apply. Unchecking a box indicates the criteria does not apply to the school. If a box is checked, the small school weight adjustment does not apply to the school. Charter schools not sponsored by the state should contact ADE's School Finance payment team by email at SFPaymentTeam@azed.gov

| | |
|--------------------------|--|
| <input type="checkbox"/> | The organizational structure or management agreement of your charter holder requires your charter holder to use a specific management company. |
| <input type="checkbox"/> | The governing body of your charter holder has identical membership to another charter holder in this state. |
| <input type="checkbox"/> | Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this state. |
| <input type="checkbox"/> | Your charter holder holds more than one charter in this state. |

Individual Charter School Counts

Enter total student counts for the charter school for PSD, K-8, and 9-12 students. Student count must be based on the registration of students. Actual registration of PSD and kindergarten students should be divided by 2 to get the equivalent student count. After the 100th day in session, the ADE FY 2020 ADM20 - Summary Adjusted ADM Report for the 100th day in session should be used. Connect, AzEDS Portal. Schools approved to provide 200 days of instruction will adjust their FY 2021 budget based on 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

| PSD-12 STUDENT COUNT | PSD | K-8 | |
|-----------------------------|---------|---------|---|
| Non-AOI Student Count | | | |
| Full-time AOI Student Count | | + | + |
| Part-time AOI Student Count | | + | + |
| Total Student Count | = 0.000 | = 0.000 | = |

Charter Holder Total Charter School Counts (complete only if one or more criteria above are checked)

Enter total student counts for PSD, K-8, and 9-12 students for all affiliated charter schools of the charter holder. If all boxes have been unchecked to indicate that the charter holder has no affiliated charter schools.

| PSD-12 STUDENT COUNT | PSD | K-8 | |
|-----------------------------|---------|---------|---|
| Non-AOI Student Count | | | |
| Full-time AOI Student Count | | + | + |
| Part-time AOI Student Count | | + | + |
| Total Student Count | = 0.000 | = 0.000 | = |

SUPPORT LEVEL WEIGHTS (GROUP B WEIGHTS) [A.R.S. §§15-943, 15-185 & 15-808]**Student Count Add-ons**

Yavapai

CTDS NUMBER 138758000

be a charter school. If all boxes are
checked, the school is approved by the Arizona State Board for Charter

the charter holder or charter school to contract with

in this state.

holders in this state.

Estimated student counts based on actual
estimated student counts for kindergarten.
Data should be used, available via ADE
to report for discrepancies between the FY 2020

| |
|--------|
| 9-12 |
| 70.000 |
| |
| |
| 70.000 |

d)
der. This table must be completed unless

| |
|-------|
| 9-12 |
| |
| |
| |
| 0.000 |

Before the 100th day in session, schools may use estimated student counts based on actual registration of students. After the 100th day in session for all schools, the student counts should be obtained from the following ADE reports:

K-3 and K-3 Reading: ADM20—Summary Adjusted ADM Report

ELL: English Learners (ELL) Students Served in Programs Under A.R.S. §15-754, ELL20—English Language Summary Report

Children with Disabilities: SPED20—Special Education Average Daily Membership Summary Report

1. K-3 Reading
2. K-3
3. English Learners (ELL)
4. Hearing Impairment (HI)
5. MD-R, A-R, and SID-R (1)
6. MD-SC, A-SC, and SID-SC (2)
7. Multiple Disabilities Severe Sensory Impairment
8. Orthopedic Impairment (Resource)
9. Orthopedic Impairment (Self Contained)
10. Preschool-Severe Delay (P-SD)
11. DD, ED, MIID, SLD, SLI, and OHI (3)
12. Emotional Disability (Private)
13. Moderate Intellectual Disability (MOID)
14. Visual Impairment (VI)
15. Total Weighted Student Count (lines 1 through 14)

| Non-AOI Student Count | AOI Full-Time Student Count | Total |
|-----------------------|-----------------------------|-------|
| | | |
| | | |
| | | |
| | | |
| 1.000 | | |
| | | |
| | | |
| | | |
| | | |
| 1.820 | | |
| | | |
| | | |
| | | |
| 2.820 | 0.000 | |

NOTES:

- (1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability)
- (2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability)
- (3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MIID (Moderate Intellectual Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)

BASE SUPPORT LEVEL ADJUSTMENTS [A.R.S. §§15-943 & 15-185]

1. ☐ Check box if the school has been approved to provide 200 days of instruction by ADE. A.R.S. §15-902.04 allows schools that provide 200 days of instruction to increase the base level amount by 5%. In order to be eligible for this increase in funding, the school must be approved for 200 days of instruction by ADE and its sponsor. Schools must receive approval from ADE for FY 2020 prior to June 1, 2019. Please contact ADE's School Finance account analyst team by email with questions concerning 200 days of instruction at SFAAnalystTeam@azed.gov

2. Decrease for Federal and State Monies Received for M&O Purposes

students to determine the Add-On
to determine the Add-On weighted
ge Learner Average Daily Membership

Age Learner Average Daily Membership

AOI Part-time Student Count

0.000

Actual Disability-Self-Contained)
(Mild Intellectual Disability), SLD

\$ _____

Enter the amount received from federal or state agencies for basic maintenance and operation of the school (except for ESEA Title VIII). Do not include federal or state grants that are received for a specific purpose. (A.R.S. §15-185)

In accordance with A.R.S. §15-185(P)(1), the Auditor General has determined that the following federal monies meet the definition of "monies intended for the basic maintenance and operations of the school" (as referred to in that subsection), that must be used to reduce the base support level and state equalization assistance, as directed by A.R.S. §15-185(D). This list is not necessarily all-inclusive. The Auditor General may determine in the future that other federal or state grants meet the definition of "monies intended for the basic maintenance and operations of the school."

1. Indian School Equalization Program entitlements received for:

- Instructional Costs (Basic Program, Gifted & Talented Programs, and Small School Adjustment)
- Bilingual Instruction Costs (Supplemental Programs–Bilingual Program)
- Exceptional Child Education Costs (Exceptional Child Programs)
- Student Transportation Fund Costs
- School Board Training Fund Costs (School Board Supplement)

Indian School Equalization Program entitlements received for Boarding Costs, Dormitory Costs, Intense Residential Guidance Costs, and Pre-kindergarten Costs would not be subject to the reduction.

2. Administrative Cost Grant entitlements received.

3. FY 2018 Non-Federal Audit Service Actual Expense

Schools must include audit costs for FY 2020 under "Selected Expenses By Type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2018 from non-federal monies to obtain the allowable increase in BSL for the budget year. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support levels if audit costs will be incurred for the budget year.

4. FY 2018 Federal Audit Service Actual Expense

Enter the amount expended for audit services in FY 2018 from federal monies. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO).

INCREASE FOR ALLOCATION OF ADDITIONAL FUNDING [2016 Prop 123 & Laws 2015,

1. School's Percent of Statewide Weighted Student Count

Enter the school's percentage of statewide weighted student count as reported on page 1 of its most recent Classroom Site Project Detail Report. Classroom Site Project Detail Reports can be accessed at <http://apps.azed.gov/SchoolFinanceReports/Reports>. Amounts should be entered as a decimal. For example 0.0601% should be entered as 0.000601.

\$ 5,900.00

\$ _____

1st S.S., Ch.1, §6]

0.0001

Charter School Pace Academy, Inc.County Yavapai

CTDS Number _____

BASE SUPPORT LEVEL WEIGHTS CALCULATION [A.R.S. §§15-943 and 15-185]**Table 1 - Individual Charter School Counts**

| | |
|---------------------------------------|---|
| SUPPORT LEVEL WEIGHTS TO BE USED FOR: | |
| Student Count 0.001-99.999 | |
| Support Level Weight | |
| Student Count 100.000-499.999 | |
| Student Count Constant | |
| Student Count | - |
| Difference | = |
| Weight Adjustment Factor | X |
| Support Level Weight Increase | = |
| Support Level Weight Constant | + |
| Support Level Weight | = |
| Student Count 500.000-599.999 | |
| Student Count Constant | |
| Student Count | - |
| Difference | = |
| Weight Adjustment Factor | X |
| Support Level Weight Increase | = |
| Support Level Weight Constant | + |
| Support Level Weight | = |
| Student Count 600.000 or More | |
| Support Level Weight | |

Table 2 - Charter Holder Total Charter School Counts (only calculated if one or more cr

| | |
|---------------------------------------|---|
| SUPPORT LEVEL WEIGHTS TO BE USED FOR: | |
| Student Count 0.001-99.999 | |
| Support Level Weight | |
| Student Count 100.000-499.999 | |
| Student Count Constant | |
| Student Count | - |
| Difference | = |
| Weight Adjustment Factor | X |
| Support Level Weight Increase | = |
| Support Level Weight Constant | + |
| Support Level Weight | = |
| Student Count 500.000-599.999 | |
| Student Count Constant | |
| Student Count | - |
| Difference | = |

138758000

| K-8 9-12 | |
|----------|---------|
| 1.399 | 1.559 |
| 500.000 | 500.000 |
| 0 - | 0 |
| 0.000 = | 0.000 |
| 0.0003 x | 0.0004 |
| 0 = | 0 |
| 1.278 + | 1.398 |
| 0 = | 0 |
| 600.000 | 600.000 |
| 0 - | 0 |
| 0.000 = | 0.000 |
| 0.0012 x | 0.0013 |
| 0 = | 0 |
| 1.158 + | 1.268 |
| 0 = | 0 |
| 1.158 | 1.268 |

Criteria are checked on the Data Entry Tab)

| K-8 9-12 | |
|----------|---------|
| 1.399 | 1.559 |
| 500.000 | 500.000 |
| 0 - | 0 |
| 0.000 = | 0.000 |
| 0.0003 x | 0.0004 |
| 0 = | 0 |
| 1.278 + | 1.398 |
| 0 = | 0 |
| 600.000 | 600.000 |
| 0 - | 0 |
| 0.000 = | 0.000 |

| | |
|-------------------------------|---|
| Weight Adjustment Factor | x |
| Support Level Weight Increase | = |
| Support Level Weight Constant | + |
| Support Level Weight | = |
| Student Count 600.000 or More | |
| Support Level Weight | |

Support Level Difference Used to Calculate Small School Weight Adjustment

1. Support Level Weight from Table 1
2. Support Level Weight from Table 2 (based on small school weight eligibility)
3. Difference in Support Level Weight

Small School Weight Adjustment (Shown on CHAR 64-1)

1. Non-AOI Student Count
2. FT AOI Student Count, funded at 95% (A.R.S. §15-808(F)(1))
3. PT AOI Student Count, funded at 85% (A.R.S. §15-808(F)(1))
4. Total Unweighted Student Count
5. Difference in Support Level Weight
6. Difference in Group A Weighted Student Count for Small School Weight Adjustment
7. Adjusted Base Level Amount (A.R.S. §15-901, as amended by Laws 2019, Ch. 265, §7) \$
8. Reduction to Base Level Amount Provided by Small School Weight (A.R.S. §15-185) \$
9. Total K-8 and 9-12 Reduction to Base Support Level for Small School Weight Adjustment

Base Support Level amounts from Total K-3 and Total K-3 Reading Weighted Student Count

A.R.S. §15-211 requires schools to submit a plan to ADE by October 1 for improving the reading programs and Grades 1-3. The plan must include a budget for spending monies from both the K-3 Schools must use monies generated by the K-3 Reading weight only on instructional purposes in Kindergarten through 3rd grade with particular emphasis on pupils in Kindergarten through 2nd grade included in the charter's CHAR 55-1 after the school's K-3 Reading Program Plan is approved by ADE. Move on When Reading program area with questions at <http://www.azed.gov/mowr/>

| | | |
|------------------------------|-------|-------------|
| Total Weighted Student Count | | |
| | K-3 | K-3 Reading |
| Non-AOI | 0.000 | 0.000 |
| AOI FT* | 0.000 | 0.000 |
| AOI PT* | 0.000 | 0.000 |
| Total | 0.000 | 0.000 |

*AOI counts shown reflect applicable full-time or part-time funding ratio.

CHARTER ADDITIONAL ASSISTANCE [A.R.S. §15-185(B)(4), as amended by Laws 2019, Ch. 265, §21] Laws 2019, Ch. 265, §21 requires ADE to reduce charter additional assistance for all charter schools is estimated by reducing the CAA on line 1 by 1.8%. The actual amount will vary and ADE will notify

| | | |
|--------|---|--------|
| 0.0012 | x | 0.0013 |
| 0 | = | 0 |
| 1.158 | + | 1.268 |
| 0 | = | 0 |
| 1.158 | | 1.268 |

| | |
|-------|-------|
| 0 | 1.559 |
| 0 | 0 |
| 0.000 | 0.000 |

| K-8 | 9-12 |
|-------------|----------|
| 0.000 | 70.000 |
| 0.000 | 0.000 |
| 0.000 | 0.000 |
| 0.000 | 70.000 |
| 0.000 | 0.000 |
| 0.000 | 0.000 |
| 4,150.43 \$ | 4,150.43 |
| 0.00 \$ | 0.00 |
| \$ | 0.00 |

unts

proficiency of its pupils in Kindergarten
-3 and K-3 Reading support level weights.
ntended to improve reading proficiency for pupils
d grade. The K-3 Reading weight will only be
/ the State Board of Education. Contact ADE's

| | | |
|-------------|----|------|
| K-3 | \$ | 0.00 |
| K-3 Reading | \$ | 0.00 |

65, §3]

s for FY 2020. For budget adoption, the reduction
schools of the final amounts.

- | | |
|---|------|
| 1. Charter Additional Assistance (From CHAR55 tab) | \$. |
| 2. Adjustment to Charter Additional Assistance (Shown on CHAR 64-1) | \$. |

INCREASE FOR ALLOCATION OF ADDITIONAL FUNDING [2016 Prop 123 & Laws 2015, 1st S.

2016 Prop 123 and Laws 2015, 1st S.S., Ch.1, §6, provides total additional funding of \$50,000,000 to the state. The estimated increase in additional funding is provided below. However, actual amounts will vary. Schools should include these monies in their Schoolwide Project Budget. These monies may be used for any purpose.

- | | |
|--|--|
| 1. Estimated Allocation of Additional Prop 123 Funding | |
|--|--|

ADJUSTED EQUALIZATION ASSISTANCE BASE (Shown on CHAR 64-1)

- | | |
|--|--|
| 1. Equalization Base/Assistance (From CHAR55 tab) | |
| 2. Total K-8 and 9-12 Reduction to Base Support Level for Small School Weight Adjustment | |
| 3. Total | |

| K-8 | 9-12 |
|---------|------------|
| 0.00 \$ | 150,370.50 |
| 0.00 \$ | 2,706.67 |

S., Ch.1, §6]

o districts and charter schools on a pro rata
vary and ADE will notify schools of the final
ay be expended for any allowable school

\$ 5,000.00

\$ 634,229.87

\$ 0.00

\$ 634,229.87

**Basic Calculations For Equ
For Charter S
FY 2019-**

| Non-AOI Student Counts | PSD | K-8 | 9-12 |
|------------------------------------|------------|------------|-------------|
| FY 2019-20 Estimated Student Count | 0.000 | 0.000 | 70.000 |

| Weighted Student Counts | Student Count | |
|--------------------------------|----------------------|---|
| PSD | 0.000 | x |
| K-8 | 0.000 | x |
| 9-12 | 70.000 | x |
| SubTotal | 70.000 | |

| Add-Ons | Estimated 10th Day FY 2019-20 ADM | |
|------------------------------------|--|---|
| K-3 Reading | 0.000 | x |
| K-3 | 0.000 | x |
| ELL | 0.000 | x |
| HI | 0.000 | x |
| MD-R, A-R, SID-R | 1.000 | x |
| MD-SC, A-SC, SID-SC | 0.000 | x |
| MDSSI | 0.000 | x |
| OI R | 0.000 | x |
| OI SC | 0.000 | x |
| P-SD | 0.000 | x |
| DD, ED, MIID, SLD, SLI, OHI | 1.820 | x |
| EDP | 0.000 | x |
| MOID | 0.000 | x |
| VI | 0.000 | x |
| Total Weighted Add-On Count | | |

**Basic Calculations For Equ
For Charter S
FY 2019-**

| AOI Full Time Student Counts | K-8 | 9-12 | Total |
|-------------------------------------|------------|-------------|--------------|
| FY 2019-20 Estimated Student Count | 0.000 | 0.000 | 0.000 |

| Weighted Student Counts | Student Count | |
|--------------------------------|----------------------|---|
| K-8 | 0.000 | x |

ialization Assistance
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Page 1 of 4

| |
|--------------|
| Total |
| 70.000 |

| Support Level Weight | | Weighted Student Count |
|---------------------------------|---|-----------------------------------|
| 1.450 | = | 0.000 |
| 0.000 | = | 0.000 |
| 1.559 | = | 109.130 |
| | | 109.130 |

| Support Level Weight | | Total Student Count Add-On |
|---------------------------------|---|---------------------------------------|
| 0.040 | = | 0.000 |
| 0.060 | = | 0.000 |
| 0.115 | = | 0.000 |
| 4.771 | = | 0.000 |
| 6.024 | = | 6.024 |
| 5.833 | = | 0.000 |
| 7.947 | = | 0.000 |
| 3.158 | = | 0.000 |
| 6.773 | = | 0.000 |
| 3.595 | = | 0.000 |
| 0.003 | = | 0.005 |
| 4.822 | = | 0.000 |
| 4.421 | = | 0.000 |
| 4.806 | = | 0.000 |
| | | 6.029 |

ialization Assistance
 ichools
 .20

Page 2 of 4

| Support Level Weight | | Weighted Student Count |
|---------------------------------|---|-----------------------------------|
| 0.000 | = | 0.000 |

| | | |
|-----------------|--------------|---|
| 9-12 | 0.000 | x |
| SubTotal | 0.000 | |

| Add-Ons | Estimated 10th Day FY 2019-20 ADM | |
|------------------------------------|--|---|
| K-3 Reading | 0.000 | x |
| K-3 | 0.000 | x |
| ELL | 0.000 | x |
| HI | 0.000 | x |
| MD-R, A-R, SID-R | 0.000 | x |
| MD-SC, A-SC, SID-SC | 0.000 | x |
| MDSSI | 0.000 | x |
| OI R | 0.000 | x |
| OI SC | 0.000 | x |
| DD, ED, MIID, SLD, SLI, OHI | 0.000 | x |
| EDP | 0.000 | x |
| MOID | 0.000 | x |
| VI | 0.000 | x |
| Total Weighted Add-On Count | | |

**Basic Calculations For Equ
For Charter S
FY 2019-**

| AOI Part Time Student Counts | K-8 | 9-12 | Total |
|-------------------------------------|------------|-------------|--------------|
| FY2019-20 Estimated Student Count | 0.000 | 0.000 | 0.000 |

| Weighted Student Counts | Student Count | |
|--------------------------------|----------------------|---|
| K-8 | 0.000 | x |
| 9-12 | 0.000 | x |
| SubTotal | 0.000 | |

| Add-Ons | Estimated 10th Day FY 2019-20 ADM | |
|-----------------------------|--|---|
| K-3 Reading | 0.000 | x |
| K-3 | 0.000 | x |
| ELL | 0.000 | x |
| HI | 0.000 | x |
| MD-R, A-R, SID-R | 0.000 | x |
| MD-SC, A-SC, SID-SC | 0.000 | x |
| MDSSI | 0.000 | x |
| OI R | 0.000 | x |
| OI SC | 0.000 | x |
| DD, ED, MIID, SLD, SLI, OHI | 0.000 | x |

| | | |
|-------|---|--------------|
| 1.559 | = | <u>0.000</u> |
| | | 0.000 |

| Support Level Weight | | Total Student Count Add-On |
|---------------------------------|---|---------------------------------------|
| 0.040 | = | 0.000 |
| 0.060 | = | 0.000 |
| 0.115 | = | 0.000 |
| 4.771 | = | 0.000 |
| 6.024 | = | 0.000 |
| 5.833 | = | 0.000 |
| 7.947 | = | 0.000 |
| 3.158 | = | 0.000 |
| 6.773 | = | 0.000 |
| 0.003 | = | 0.000 |
| 4.822 | = | 0.000 |
| 4.421 | = | 0.000 |
| 4.806 | = | <u>0.000</u> |
| | | 0.000 |

alization Assistance
 igh schools
 20

| Support Level Weight | | Weighted Student Count |
|---------------------------------|---|-----------------------------------|
| 0.000 | = | 0.000 |
| 1.559 | = | <u>0.000</u> |
| | | 0.000 |

| Support Level Weight | | Total Student Count Add-On |
|---------------------------------|---|---------------------------------------|
| 0.040 | = | 0.000 |
| 0.060 | = | 0.000 |
| 0.115 | = | 0.000 |
| 4.771 | = | 0.000 |
| 6.024 | = | 0.000 |
| 5.833 | = | 0.000 |
| 7.947 | = | 0.000 |
| 3.158 | = | 0.000 |
| 6.773 | = | 0.000 |
| 0.003 | = | 0.000 |

| | | |
|------------------------------------|-------|---|
| EDP | 0.000 | x |
| MOID | 0.000 | x |
| VI | 0.000 | x |
| Total Weighted Add-On Count | | |

**Basic Calculations For Equ
For Charter S
FY 2019-**

Student Counts

| | | |
|------------------------------|-------------------------|---|
| Non-AOI Student Counts | Weighted Student | |
| | 109.130 | + |
| AOI Full Time Student Counts | 0.000 | + |
| AOI Part Time Student Counts | 0.000 | + |

Base Support Level

| | |
|------------------------------|---------------------|
| Total Weighted Student Count | 115.159 |
| Base Level Amount | <u>\$4,150.43</u> |
| Base Support Level | \$477,959.37 |

| | |
|--------------------------------|---------------------|
| Base Support Level Adjustments | <u>\$5,900.00</u> |
| Adjusted Base Support Level | \$483,859.37 |

Additional Assistance

| | PSD | K-8 |
|-----------------------------------|-------------------|-------------------|
| Student Count | 0.000 | 0.000 |
| Additional Assistance Per Student | <u>\$1,843.14</u> | <u>\$1,843.14</u> |
| Additional Assistance | \$0.00 | \$0.00 |

| | |
|-----------------------------|---------------------|
| Total Additional Assistance | \$150,370.50 |
|-----------------------------|---------------------|

Equalization Assistance

| | | |
|-------------------------------------|---------------------|-------------------------------|
| Adjusted Base Support Level | \$483,859.37 | |
| Total Additional Assistance | <u>\$150,370.50</u> | |
| Equalization Base/Assistance | \$634,229.87 | *Note: This amount See the |

| | | |
|-------|---|--------------|
| 4.822 | = | 0.000 |
| 4.421 | = | 0.000 |
| 4.806 | = | 0.000 |
| | | <u>0.000</u> |

alization Assistance
 igh schools
 .20

Page 4 of 4

| Weighted Add-On | | | | Total |
|--------------------|---|------|---|----------------|
| 6.029 | | | = | 115.159 |
| 0.000 | x | 0.95 | = | 0.000 |
| 0.000 | x | 0.85 | = | 0.000 |
| | | | | <u>115.159</u> |

Base Support Level Adjustments

| | |
|-----------------------|-------------------|
| Audit Service Expense | \$5,900.00 |
| | <u>\$5,900.00</u> |

| |
|---------------------|
| <u>9-12</u> |
| 70.000 |
| \$2,148.15 |
| <u>\$150,370.50</u> |

unt does not reflect any reduction to the base support level for small school weight adjustment.

[Calculations](#) tab and the CHAR 64-1.

Page
Cover

Reference
General

Cover

CTDS Number

Cover

Version

Cover

Estimated Revenues

Cover

Average Teacher Salary

Charter
Contact Info

Charter Contact Info

1

General

Instruction

These instructions are provided to help charter schools prepare the expenditure budget. Within the forms, blue font and light blue highlights indicate that an instruction is linked to that specific line. An instructions button has also been provided that links to any general instructions or to the first instruction for a page. The forms have been set to print without "objects" so that the instructions buttons do not print.

The cells in the prior year columns on the budget forms contain formulas that will bring forward budget amounts from the FY 2019 budget forms. However, the cells have not been protected so users may also enter the information manually. To bring forward amounts automatically, the most recently revised FY 2019 budget must be saved as budget19.xls in the C:\CSFORMS folder. If the file is not named budget19.xls, the formulas will not function properly. Excel will ask the user to update information when the budget20.xls file is opened. Users should review amounts reported in the prior year column to ensure they agree to the school's most recently revised FY 2019 budget.

Schools should complete the Data Entry page before completing Pages 1 through 4. To ensure that the school's data can be properly processed by ADE, formulas should not be changed without specific instructions from either the Arizona Auditor General's Office, Accounting Services Division, or ADE, School Finance.

This cell will only accept entries of 9 digits. Do not include any slashes, dashes, etc. Enter the school's CTD number plus 3 zeros.

The version of the budget being submitted on the cover page is formatted with a drop down menu. Select the appropriate choice from the menu: Proposed, Adopted, or Revised (including the revision number). Only choices in the menu may be entered in the cell.

All information on the cover page must be completed/updated when the proposed, adopted, or revised budget is printed out for the Governing Board to sign. All information, excluding the Revenue information, must also be updated when the budget is revised.

Estimated revenues by source for FY 2020 should be based on the best information available at the time the budget is prepared. Estimated revenues may be more or less than estimated expenses.

In accordance with A.R.S. §15-189.05, a school's budget shall include the prominent display of the average salary of all teachers employed by the school for the budget and prior years, and the increase in the average salary of all teachers employed by the school for the budget year reported in dollars and percentage. Schools must also prominently post this information on their website home page separately from its budget. The statute does not provide a definition of a teacher. Each charter should be consistent in the type of salary information included in this table from year to year. An optional comment box is available to provide any additional detail regarding the average teacher salary calculation. Schools should revise the average teacher salary information anytime a revised budget is submitted to ADE.

Fill in the contact information for all positions listed on this tab. If any of the positions do not exist at your school, please fill in the appropriate person to contact related to that topic.

Depreciation expense should not be reported on the budget forms. Purchases of capital assets (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) should only be reported in the Capital Acquisitions section of page 2.

1 Program 200

1 Program 550

1 Federal and State
 Projects, Line 37

1 Employee Benefits

2 Federal and State Projects

2 College Credit Exam
 Incentives

2 Results-based Funding

2 Capital Acquisitions