

CHARTER SCHOOL American Leadership Academy, Inc.
Charter Name

COUNTY Maricopa CTDS NUMBER 078725000

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 June 26, 2019
Adopted _____
Revised _____
Date

SIGNED TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019 \$ 76,926,557

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020

Local	1000	\$	<u>4,327,687</u>
Intermediate	2000	\$	
State	3000	\$	<u>75,693,145</u>
Federal	4000	\$	<u>2,658,490</u>
TOTAL		\$	<u>82,679,322</u>

Charter School Contact Employee: Robert Plowman
Telephone: 480-420-2101 Email: rplowman@alaschools.org

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

Type the Date as MM/DD/YYYY

School Official Signature School Official Signature

Robert Plowman Jeff Patterson
School Official (Typed Name) School Official (Typed Name)

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

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>44,798</u>
2. Average salary of all teachers employed in prior year 2019	\$	<u>42,537</u>
3. Increase in average teacher salary from the prior year 2019	\$	<u>2,261</u>
4. Percentage increase		<u>5.3%</u>

Comments on average salary calculation (optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>36,814</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>21.7%</u>

CHARTER SCHOOL American Leadership Academy, Inc.

COUNTY Maricopa

CTDS NUMBER 078725000

CHARTER CONTACT INFORMATION

	Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Charter Representative		Glenn	Way		gway@charter.one	480-420-2101
Charter Representative						
Executive Assistant to Charter Representative						
Business Manager		Jeff	Patterson		jpatterson@charter.one	480-420-2101
AzEDS/ADM Data Coordinator		Erica	Nielsen		eneilsen@charter.one	480-420-2101
SPED Data Coordinator		Sarah	Gamble		sgamble@charter.one	480-420-2101
Governing Board Member		David	Nilsen		david.nilsen@alascchools.org	480-420-2101
Governing Board Member		Ralph	Pew		ralph.pew@alascchools.org	480-420-2101
Governing Board Member		Sterling	Tanner		sterling.tanner@alascchools.org	480-420-2101
Governing Board Member		Lacey	Brown		lacey.brown@alascchools.org	480-420-2101
Governing Board Member		Brandon	Clarke		brandon.clarke@alascchools.org	480-420-2101
Governing Board Member		Lalani	Hunsaker		lalani.hunsaker@alascchools.org	480-420-2101
Governing Board Member						
Governing Board Member						
Governing Board Member						

Student Information System (SIS) Vendor

Charter's website address

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2019	Budget Year 2020	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	17,535,269	2,716,226	688,177	1,362,436		19,818,326	22,302,108	12.5%
Support Services									
2100 Students	2.	3,096,650	632,451	1,618,018	3,735	30,000	3,186,891	5,380,854	68.8%
2200 Instruction	3.	434,600	68,989	1,559,574	276,462		2,808,454	2,339,625	-16.7%
2300 General Administration	4.			2,233,272	11,502		1,947,785	2,244,774	15.2%
2400 School Administration	5.	2,379,100	508,454		1,018,534		3,929,839	3,906,088	-0.6%
2500 Central Services	6.	180,150	28,597	4,220,024	132,110	328,328	4,893,581	4,889,209	-0.1%
2600 Operation & Maintenance of Plant	7.	1,084,068	136,642	2,156,740	597,862		4,356,967	3,975,312	-8.8%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.	470,200	27,742	2,143,201	99,422		2,570,578	2,740,565	6.6%
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.					15,864,740	14,789,660	15,864,740	7.3%
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.	747,500	11,368		254,988		573,056	1,013,856	76.9%
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	25,927,537	4,130,469	14,619,006	3,757,051	16,223,068	58,875,137	64,657,131	9.8%
200 Special Education									
1000 Instruction	16.	1,413,989	187,695	62,919	66,013		2,071,230	1,730,616	-16.4%
Support Services									
2100 Students	17.			1,556,853			1,394,072	1,556,853	11.7%
2200 Instruction	18.						26,993	0	-100.0%
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	1,413,989	187,695	1,619,772	66,013	0	3,492,295	3,287,469	-5.9%
400 Pupil Transportation	28.	657,542	104,380		229,580		1,230,234	991,502	-19.4%
530 Dropout Prevention Programs	29.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
550 K-3 Reading	31.	230,000	26,634				407,028	256,634	-36.9%
Subtotal (lines 15 and 27-31)	32.	28,229,068	4,449,178	16,238,778	4,052,644	16,223,068	64,004,694	69,192,736	8.1%
Classroom Site Projects (from page 3, line 40)	33.	4,222,987	745,232	0	0		4,628,230	4,968,219	7.3%
Instructional Improvement Project (from page 2, line 5)	34.						400,000	415,000	3.8%
English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	24,000	0	0	0	0	23,681	24,000	1.3%
Federal and State Projects (from page 2, line 32)	37.						2,348,392	2,356,757	0.4%
Total (lines 32-37)	38.	32,476,055	5,194,410	16,238,778	4,052,644	16,223,068	71,404,997	76,956,712	7.8%

FEDERAL AND STATE PROJECTS

	Prior Year 2019	Budget Year 2020	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	1,070,355	997,228	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	122,509	192,363	2.
3. 1160 ESEA Title IV-21st Century Schools	79,659	95,988	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	16,006	12,563	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	899,274	926,615	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	27,511		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)	2,215,314	2,224,757	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	6,000	12,000	26.
27. 1457 Results-based Funding	127,078	120,000	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)	133,078	132,000	31.
32. Total Federal and State Projects (lines 18 and 31)	2,348,392	2,356,757	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	40,000	50,000	1.
2. 0192 Site Improvements	550,000	350,000	2.
3. 0194 Buildings and Building Improvements	500,000	350,000	3.
4. 0196 Equipment	3,260,000	1,250,000	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	4,350,000	2,000,000	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	0	7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2019	Program 200 Budget Year 2020	
1. Total All Disability Classifications	2,882,163	3,191,956	1.
2. Gifted Education	5,408	5,500	2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	23,681	24,000	4.
5. Remedial Education	0		5.
6. Vocational and Technical Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	2,911,252	Invalid	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	400,000	415,000	4.
5. Total Instructional Improvement (lines 1-4)	400,000	415,000	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	26.5
Staff-Pupil	1 to	16.5

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	57,000
Classroom Instruction	33,338,549

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

2,100,000

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2019	Budget Year 2020	
Classroom Site Project 1011 - Base Salary								
100 Regular Education								
1000 Instruction	1.	760,140	134,142			833,084	894,282	7.3%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	760,140	134,142			833,084	894,282	7.3%
200 Special Education								
1000 Instruction	5.	84,457	14,904			92,562	99,361	7.3%
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	84,457	14,904			92,562	99,361	7.3%
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.	844,597	149,046			925,646	993,643	7.3%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	14.	1,520,280	268,285			1,666,168	1,788,565	7.3%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	1,520,280	268,285			1,666,168	1,788,565	7.3%
200 Special Education								
1000 Instruction	18.	168,915	29,808			185,124	198,723	7.3%
2100 Support Services - Students	19.					0	0	
2200 Support Services - Instruction	20.					0	0	
Program 200 Subtotal (lines 18-20)	21.	168,915	29,808			185,124	198,723	7.3%
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.	1,689,195	298,093			1,851,292	1,987,288	7.3%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	27.	1,520,280	268,285			1,666,168	1,788,565	7.3%
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	1,520,280	268,285	0	0	1,666,168	1,788,565	7.3%
200 Special Education								
1000 Instruction	31.	168,915	29,808			185,124	198,723	7.3%
2100 Support Services - Students	32.					0	0	
2200 Support Services - Instruction	33.					0	0	
Program 200 Subtotal (lines 31-33)	34.	168,915	29,808	0	0	185,124	198,723	7.3%
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.	1,689,195	298,093	0	0	1,851,292	1,987,288	7.3%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	4,222,987	745,232	0	0	4,628,230	4,968,219	7.3%

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 2019	Budget Year 2020	
English Language Learner 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 2019	Budget Year 2020	
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	24,000					23,681	24,000	1.3%
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	24,000	0	0	0	23,681	24,000	1.3%
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	24,000	0	0	0	23,681	24,000	1.3%

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078725000

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	19,818,326	22,302,108	12.5%
Support Services			
2100 Students	3,186,891	5,380,854	68.8%
2200 Instruction	2,808,454	2,339,625	-16.7%
2300 General Administration	1,947,785	2,244,774	15.2%
2400 School Administration	3,929,839	3,906,088	-0.6%
2500 Central Services	4,893,581	4,889,209	-0.1%
2600 Operation & Maintenance of Plant	4,356,967	3,975,312	-8.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	2,570,578	2,740,565	6.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	14,789,660	15,864,740	7.3%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	573,056	1,013,856	76.9%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	58,875,137	64,657,131	9.8%
200 Special Education			
1000 Instruction	2,071,230	1,730,616	-16.4%
Support Services			
2100 Students	1,394,072	1,556,853	11.7%
2200 Instruction	26,993	0	-100.0%
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	3,492,295	3,287,469	-5.9%
400 Pupil Transportation	1,230,234	991,502	-19.4%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	407,028	256,634	-36.9%
Total	64,004,694	69,192,736	8.1%

The budget of American Leadership Academy, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 26, 2019. The complete budget may be reviewed by contacting Robert Plowman at 4804202101 or rplowman@alaschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	2,882,163	3,191,956	10.7%
Gifted Education	5,408	5,500	1.7%
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	23,681	24,000	1.3%
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
Total	2,911,252	3,221,456	10.7%

EXPENSES BY PROJECT			
	Totals		%
	Prior Year 2019	Budget Year 2020	
Schoolwide	64,004,694	69,192,736	8.1%
Classroom Site Projects	4,628,230	4,968,219	7.3%
Instructional Improvement	400,000	415,000	3.8%
English Language Learner	0	0	
ELL Compensatory Instruction	23,681	24,000	1.3%
Federal Projects	2,215,314	2,224,757	0.4%
State Projects	133,078	132,000	-0.8%
Capital Acquisitions	4,350,000	2,000,000	-54.0%
Total Expenses	75,754,997	78,956,712	4.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	44,798
Average salary of all teachers employed in the prior year 2019	42,537
Increase in average teacher salary from the prior year 2019	2,261
Percentage increase	5.3%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	36,814
Total percentage increase in average teacher salary since FY 2018	21.7%