

Charter school American Leadership Academy
 Charter name

 d.b.a. (as applicable)

County Maricopa CTDS number 078725000

FY 2022

State of Arizona

Charter School Annual Budget

Proposed _____
 Version _____

By the Governing Board

We hereby certify that the budget for the school year 2022 was
 Proposed June 15, 2021
 Adopted _____
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2021		\$	<u>85,962,018</u>
2. Estimated revenues by source for fiscal year 2022			
	Local	1000	\$ <u>5,097,342</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>97,647,108</u>
	Federal	4000	\$ <u>7,377,864</u>
	TOTAL		\$ <u>110,122,314</u>

Charter school contact employee: Robert Plowman
 Telephone: 480-420-2101 Email: rplowman@alchools.org

The FY 2022 budget file for the version described at left will be uploaded
 through the Common Logon on ADE's website by _____
 Type the date as MM/DD/YYYY

 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 2022.
- | | | |
|--|----|---------------|
| 1. Average salary of all teachers employed in budget year 2022 | \$ | <u>47,726</u> |
| 2. Average salary of all teachers employed in prior year 2021 | \$ | <u>47,171</u> |
| 3. Increase in average teacher salary from the prior year 2021 | \$ | <u>555</u> |
| 4. Percentage increase | | <u>1.2%</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>29.6%</u> |

Charter school American Leadership Academy

County Maricopa

CTDS number 078725000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number
Charter Representative		Glenn	Way	gway@alchools.org	480-420-2101
Charter Representative				gway@alchools.org	
Executive Assistant to Charter Representative					
Business Manager		Jeff	Patterson	jpatterson@alchools.org	480-420-2101
Business Consultant					
AzEDS/ADM Data Coordinator		Erica	Nielsen	enielsen@charter.one	480-420-2101
SPED Data Coordinator		Sarah	Gamble	sgamble@alchools.org	480-420-2101
Poverty Coordinator		Ronna	Krantzman	rkrantzman@alchools.org	480-420-2101
Assessments Coordinator		Rebecca	Brewer	rbrewer@charter.one	480-420-2101
Curriculum Coordinator		Cristina	Schubert	cschubert@alchools.org	480-420-2101
Information Technology (IT) Director		Jason	Perez	jperez@charter.one	480-420-2101
Governing Board Member		Sterling	Tanner	sterling.tanner@alchools.org	480-420-2101
Governing Board Member		David	Nilsen	david.nilsen@alchools.org	480-420-2101
Governing Board Member		Ralph	Pew	ralph.pew@alchools.org	480-420-2101
Governing Board Member		Lacey	Brown	lacey.brown@alchools.org	480-420-2101
Governing Board Member		Brandon	Clarke	brandon.clarke@alchools.org	480-420-2101
Governing Board Member		Lalani	Hunsaker	lalani.hunsaker@alchools.org	480-420-2101
Governing Board Member					
Governing Board Member					
Governing Board Member					

Student Information System (SIS) Vendor

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
							Prior year 2021	Budget year 2022		
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.	20,159,862	3,877,710	775,780	2,377,633	1,121,956	24,729,576	28,312,941	14.5%	1.
Support services										
2100 Students	2.	4,289,235	596,735	2,393,765	87,283	19,324	5,544,040	7,386,342	33.2%	2.
2200 Instruction	3.	788,427	65,033	2,128,511	23,011		2,571,269	3,004,982	16.9%	3.
2300 General administration	4.	661,211	208,542	2,369,282		975	2,835,334	3,240,010	14.3%	4.
2400 School administration	5.	1,367,985	614,613	2,135,890	1,116,049	27,011	4,468,163	5,261,548	17.8%	5.
2500 Central services	6.	55,329	8,003	5,206,413	113,293	926,859	5,105,969	6,309,897	23.6%	6.
2600 Operation & maintenance of plant	7.	1,000,237	145,468	2,432,285	306,312	107,487	3,524,373	3,991,789	13.3%	7.
2900 Other support services	8.						0	0		8.
3000 Operation of noninstructional services	9.	741,375	119,788	3,366,854	162,195	9,269	3,204,437	4,399,481	37.3%	9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.					16,181,698	15,159,677	16,181,698	6.7%	11.
610 School-sponsored cocurricular activities	12.						0	0		12.
620 School-sponsored athletics	13.	1,099,772	150,361				959,880	1,250,133	30.2%	13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	30,163,433	5,786,253	20,808,780	4,185,776	18,394,579	68,102,718	79,338,821	16.5%	15.
200 Special education										
1000 Instruction	16.	1,326,596	147,010	412,129	48,239	59,346	1,693,743	1,993,320	17.7%	16.
Support services										
2100 Students	17.	178,819	24,448	2,143,479			1,687,073	2,346,746	39.1%	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.	1,505,415	171,458	2,555,608	48,239	59,346	3,380,816	4,340,066	28.4%	27.
400 Pupil transportation	28.	767,480	145,311		216,355	6,354	1,108,423	1,135,500	2.4%	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.	244,379	19,092				202,068	263,471	30.4%	31.
Subtotal (lines 15 and 27-31)	32.	32,680,707	6,122,114	23,364,388	4,450,370	18,460,279	72,794,025	85,077,858	16.9%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	7,800,000	693,944	0	0		4,817,400	8,493,944	76.3%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						310,000	325,000	4.8%	34.
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
1100-1499 Federal and State projects (from page 2, line 33)	37.						3,255,650	7,686,002	136.1%	37.
Total (lines 32-37)	38.	40,480,707	6,816,058	23,364,388	4,450,370	18,460,279	81,177,075	101,582,804	25.1%	38.

Federal and State projects

	Prior year 2021	Budget year 2022	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	1,481,594	1,762,134	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	241,528	294,369	2.
3. 1160 ESEA Title IV-21st Century Schools	64,218	97,935	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	15,361	20,539	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	931,563	1,248,122	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	135,165	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	3,819,600	17.
18. Total federal projects (lines 1-17)	2,734,264	7,377,864	18.
1400-1499 State projects			
19. 1400 Vocational Education	118,386	17,138	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	18,000	20,000	26.
27. 1457 Results-based Funding	385,000	225,000	27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 14__ Arizona Industry Credentials Incentive	0		30.
31. 1470-1499 Other State Projects	0	46,000	31.
32. Total State projects (lines 19-31)	521,386	308,138	32.
33. Total federal and State projects (lines 18 and 32)	3,255,650	7,686,002	33.
Capital acquisitions			
1. 0181 Intangible assets			1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	500,000	500,000	3.
4. 0194 Buildings and building improvements	500,000	500,000	4.
5. 0196 Equipment	2,000,000	2,000,000	5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	3,000,000	3,000,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

Special education programs by type

	Program 200 prior year 2021	Program 200 budget year 2022	
1. Total all disability classifications	3,380,816	4,340,066	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 technical ed.	0		6.
7. Career education	0		7.
8. Total (lines 1-7)	3,380,816	4,340,066	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP		41,000	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2021	Budget year 2022	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	310,000	325,000	4.
5. Total Instructional Improvement (lines 1-4)	310,000	325,000	5.

Proposed ratios for special education

Teacher-pupil	1 to	25.0
Staff-pupil	1 to	16.0

Selected expenses by type
(Must be included on page 1)

Audit services	60,000
Classroom instruction	46,749,678

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100: 750,000

Debt service

Interest 6850	16,181,698
Redemption of principal	4,134,999

Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

	Prior year 2021	Budget year 2022	
1. Number of full-time equivalent certified teachers		283.00	1.
2. Number of full-time equivalent noncertified teachers		246.00	2.
3. Number of full-time equivalent contract teachers		6.00	3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2021	Budget year 2022	
Classroom Site Project 1010								
1000 Instruction	1.	7,800,000	693,944			4,817,400	8,493,944	76.3%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	7,800,000	693,944	0	0	4,817,400	8,493,944	76.3%

Classroom Site Project 1010 budgeted property payments	
Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School American Leadership Academy

County Maricopa

CTDS number 078725000

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 2021	Budget year 2022	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	
Support services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General administration	4.	0.00						0	0	
2400 School administration	5.	0.00						0	0	
2500 Central services	6.	0.00						0	0	
2600 Operation & maintenance of plant	7.	0.00						0	0	
2900 Other support services	8.	0.00						0	0	
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	

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 2021	Budget year 2022	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	
Support services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General administration	15.	0.00						0	0	
2400 School administration	16.	0.00						0	0	
2500 Central services	17.	0.00						0	0	
2600 Operation & maintenance of plant	18.	0.00						0	0	
2900 Other support services	19.	0.00						0	0	
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	

FY 2022 Summary of charter school proposed budget

CTDS number 078725000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	24,729,576	28,312,941	14.5%
Support services			
2100 Students	5,544,040	7,386,342	33.2%
2200 Instruction	2,571,269	3,004,982	16.9%
2300 General administration	2,835,334	3,240,010	14.3%
2400 School administration	4,468,163	5,261,548	17.8%
2500 Central services	5,105,969	6,309,897	23.6%
2600 Operation & maintenance of plant	3,524,373	3,991,789	13.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	3,204,437	4,399,481	37.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	15,159,677	16,181,698	6.7%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	959,880	1,250,133	30.2%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	68,102,718	79,338,821	16.5%
200 Special education			
1000 Instruction	1,693,743	1,993,320	17.7%
Support services			
2100 Students	1,687,073	2,346,746	39.1%
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	3,380,816	4,340,066	28.4%
400 Pupil transportation	1,108,423	1,135,500	2.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	202,068	263,471	30.4%
Total	72,794,025	85,077,858	16.9%

The budget of American Leadership Academy for fiscal year 2022 was officially proposed by the Governing Board on June 15, 2021. The complete budget may be reviewed by contacting Robert Plowman at 4804202101 or rplowman@alascchools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	3,380,816	4,340,066	28.4%
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	3,380,816	4,340,066	28.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	72,794,025	85,077,858	16.9%
Classroom Site Project	4,817,400	8,493,944	76.3%
Instructional Improvement	310,000	325,000	4.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,734,264	7,377,864	169.8%
State projects	521,386	308,138	-40.9%
Capital acquisitions	3,000,000	3,000,000	0.0%
Total expenses	84,177,075	104,582,804	24.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	47,726
Average salary of all teachers employed in the prior year 2021	47,171
Increase in average teacher salary from the prior year 2021	555
Percentage increase	1.2%
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	29.6%