

Charter school American Leadership Academy
Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078725000

FY 2021

State of Arizona

Charter School Annual Budget

Adopted _____

 Version

By the Governing Board

We hereby certify that the budget for the school year 2021 was
 Proposed June 15, 2020
 Adopted June 25, 2020
 Revised _____

 Date

_____	_____
_____	_____
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_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2020			\$ <u>82,679,322</u>
2. Estimated revenues by source for fiscal year 2021			
	Local	1000	\$ <u>6,169,373</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>76,536,995</u>
	Federal	4000	\$ <u>3,255,650</u>
	TOTAL		\$ <u>85,962,018</u>

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

The FY 2021 budget file for the version described at left will be uploaded
 through the Common Logon on ADE's website by June 15, 2020
 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 2021.
- | | |
|--|------------------|
| 1. Average salary of all teachers employed in budget year 2021 | \$ <u>47,722</u> |
| 2. Average salary of all teachers employed in prior year 2020 | \$ <u>45,178</u> |
| 3. Increase in average teacher salary from the prior year 2020 | \$ <u>2,544</u> |
| 4. Percentage increase | <u>5.6%</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 2020	Budget year 2021		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	18,328,063	3,077,663	554,108	1,946,661	823,081	22,302,108	24,729,576	10.9%	1.
Support Services										
2100 Students	2.	3,283,896	467,830	1,709,769	71,462	11,083	5,380,854	5,544,040	3.0%	2.
2200 Instruction	3.	603,630	50,985	1,897,814	18,840		2,339,625	2,571,269	9.9%	3.
2300 General Administration	4.	979,000	163,493	1,692,282		559	2,244,774	2,835,334	26.3%	4.
2400 School Administration	5.	2,016,145	481,846	811,320	1,143,360	15,492	3,906,088	4,468,163	14.4%	5.
2500 Central Services	6.	42,361	6,274	4,432,988	92,757	531,589	4,889,209	5,105,969	4.4%	6.
2600 Operation & Maintenance of Plant	7.	765,795	114,044	1,957,854	625,032	61,648	3,975,312	3,524,373	-11.3%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.	567,607	93,912	2,404,807	132,795	5,316	2,740,565	3,204,437	16.9%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					15,159,677	15,864,740	15,159,677	-4.4%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.	842,000	117,880				1,013,856	959,880	-5.3%	13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	27,428,497	4,573,927	15,460,942	4,030,907	16,608,445	64,657,131	68,102,718	5.3%	15.
200 Special Education										
1000 Instruction	16.	1,210,591	115,253	294,367	39,495	34,037	1,730,616	1,693,743	-2.1%	16.
Support Services										
2100 Students	17.	136,906	19,167	1,531,000			1,556,853	1,687,073	8.4%	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.	1,347,497	134,420	1,825,367	39,495	34,037	3,287,469	3,380,816	2.8%	27.
400 Pupil Transportation	28.	813,720	113,921		177,138	3,644	991,502	1,108,423	11.8%	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.	187,100	14,968				256,634	202,068	-21.3%	31.
Subtotal (lines 15 and 27-31)	32.	29,776,814	4,837,236	17,286,309	4,247,540	16,646,126	69,192,736	72,794,025	5.2%	32.
Classroom Site Projects (from page 3, line 46)	33.	4,273,360	544,040	0	0		4,968,219	4,817,400	-3.0%	33.
Instructional Improvement Project (from page 2, line 5)	34.						415,000	310,000	-25.3%	34.
English Language Learner 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	24,000	0	-100.0%	36.
Federal and State Projects (from page 2, line 33)	37.						2,356,757	3,255,650	38.1%	37.
Total (lines 32-37)	38.	34,050,174	5,381,276	17,286,309	4,247,540	16,646,126	76,956,712	81,177,075	5.5%	38.

Federal and State projects

	Prior year 2020	Budget year 2021	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	997,228	1,481,594	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	192,363	241,528	2.
3. 1160 ESEA Title IV-21st Century Schools	95,988	64,218	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	12,563	15,361	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	926,615	931,563	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)	2,224,757	2,734,264	18.
1400-1499 State projects			
19. 1400 Vocational Education	0	118,386	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	12,000	18,000	26.
27. 1457 Results-based Funding	120,000	385,000	27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 14__ Arizona Industry Credentials Incentives			30.
31. 1470-1499 Other State Projects	0		31.
32. Total State Projects (lines 19-31)	132,000	521,386	32.
33. Total Federal and State Projects (lines 18 and 32)	2,356,757	3,255,650	33.

Capital acquisitions

	Prior year	Budget year	
1. 0191 Land and Land Improvements	50,000		1.
2. 0192 Site Improvements	350,000	500,000	2.
3. 0194 Buildings and Building Improvements	350,000	500,000	3.
4. 0196 Equipment	1,250,000	2,000,000	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	2,000,000	3,000,000	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 2020	Program 200 budget year 2021	
1. Total all disability classifications	3,257,969	3,380,816	1.
2. Gifted education	5,500		2.
3. ELL Incremental costs	0		3.
4. ELL Compensatory Instruction	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)	3,287,469	3,380,816	8.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2020	Budget year 2021	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	415,000	310,000	4.
5. Total Instructional Improvement (lines 1-4)	415,000	310,000	5.

Proposed ratios for special education

Teacher-Pupil	1 to	<u>26.5</u>
Staff-Pupil	1 to	<u>16.5</u>

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

Audit services	60,000
Classroom instruction	34,698,437

State equalization assistance budgeted for food service expenses

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

726,109

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior year 2020	Budget year 2021		
Classroom Site Project 1011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	777,199	97,962			894,282	875,161	-2.1%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	777,199	97,962			894,282	875,161	-2.1%	4.
200 Special Education									
1000 Instruction	5.	77,473	10,846			99,361	88,319	-11.1%	5.
2100 Support Services - Students	6.					0	0		6.
2200 Support Services - Instruction	7.					0	0		7.
Program 200 Subtotal (lines 5-7)	8.	77,473	10,846			99,361	88,319	-11.1%	8.
Other Programs (Specify)									
1000 Instruction	9.					0	0		9.
2100 Support Services - Students	10.					0	0		10.
2200 Support Services - Instruction	11.					0	0		11.
3300 Community Services Operations	12.					0	0		12.
Other Programs Subtotal (lines 9-12)	13.	0	0			0	0		13.
Total Expenses (lines 4, 8, and 13)	14.	854,672	108,808			993,643	963,480	-3.0%	14.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	1,554,398	195,924			1,788,565	1,750,322	-2.1%	15.
2100 Support Services - Students	16.					0	0		16.
2200 Support Services - Instruction	17.					0	0		17.
Program 100 Subtotal (lines 15-17)	18.	1,554,398	195,924			1,788,565	1,750,322	-2.1%	18.
200 Special Education									
1000 Instruction	19.	154,946	21,692			198,723	176,638	-11.1%	19.
2100 Support Services - Students	20.					0	0		20.
2200 Support Services - Instruction	21.					0	0		21.
Program 200 Subtotal (lines 19-21)	22.	154,946	21,692			198,723	176,638	-11.1%	22.
Other Programs (Specify)									
1000 Instruction	23.					0	0		23.
2100 Support Services - Students	24.					0	0		24.
2200 Support Services - Instruction	25.					0	0		25.
3300 Community Services Operations	26.					0	0		26.
Other Programs Subtotal (lines 23-26)	27.	0	0			0	0		27.
Total Expenses (lines 18, 22, and 27)	28.	1,709,344	217,616			1,987,288	1,926,960	-3.0%	28.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	29.	1,554,398	195,924			1,788,565	1,750,322	-2.1%	29.
2100 Support Services - Students	30.					0	0		30.
2200 Support Services - Instruction	31.					0	0		31.
2300 Support Services - General Administration	32.					0	0		32.
Program 100 Subtotal (lines 29-32)	33.	1,554,398	195,924	0	0	1,788,565	1,750,322	-2.1%	33.
200 Special Education									
1000 Instruction	34.	154,946	21,692			198,723	176,638	-11.1%	34.
2100 Support Services - Students	35.					0	0		35.
2200 Support Services - Instruction	36.					0	0		36.
2300 Support Services - General Administration	37.					0	0		37.
Program 200 Subtotal (lines 34-37)	38.	154,946	21,692	0	0	198,723	176,638	-11.1%	38.
530 Dropout Prevention Programs									
1000 Instruction	39.					0	0		39.
Other Programs (Specify)									
1000 Instruction	40.					0	0		40.
2100, 2200 Support Services - Students/Instruction	41.					0	0		41.
2300 Support Services - General Administration	42.					0	0		42.
3300 Community Services Operations	43.					0	0		43.
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0	0	0		44.
Total Expenses (lines 33, 38, 39, and 44)	45.	1,709,344	217,616	0	0	1,987,288	1,926,960	-3.0%	45.
Total Classroom Site Projects (lines 14, 28, and 45)	46.	4,273,360	544,040	0	0	4,968,219	4,817,400	-3.0%	46.

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 2020	Budget year 2021	
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 2020	Budget year 2021	
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						24,000	0	-100.0%
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	24,000	0	-100.0%
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	24,000	0	-100.0%

FY 2021 Summary of charter school proposed budget

CTDS number 078725000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	22,302,108	24,729,576	10.9%
Support Services			
2100 Students	5,380,854	5,544,040	3.0%
2200 Instruction	2,339,625	2,571,269	9.9%
2300 General Administration	2,244,774	2,835,334	26.3%
2400 School Administration	3,906,088	4,468,163	14.4%
2500 Central Services	4,889,209	5,105,969	4.4%
2600 Operation & Maintenance of Plant	3,975,312	3,524,373	-11.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	2,740,565	3,204,437	16.9%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	15,864,740	15,159,677	-4.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	1,013,856	959,880	-5.3%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	64,657,131	68,102,718	5.3%
200 Special Education			
1000 Instruction	1,730,616	1,693,743	-2.1%
Support Services			
2100 Students	1,556,853	1,687,073	8.4%
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	3,287,469	3,380,816	2.8%
400 Pupil Transportation	991,502	1,108,423	11.8%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	256,634	202,068	-21.3%
Total	69,192,736	72,794,025	5.2%

The budget of American Leadership Academy for fiscal year 2021 was officially proposed by the Governing Board on June 15, 2020. The complete budget may be reviewed by contacting Robert Plowman at 4804202101 or rplowman@alchools.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	3,257,969	3,380,816	3.8%
Gifted education	5,500	0	-100.0%
ELL Incremental costs	0	0	
ELL Compensatory Instruction	24,000	0	-100.0%
Remedial education	0	0	
Vocational and Technical Ed.	0	0	
Career education	0	0	
Total	3,287,469	3,380,816	2.8%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	69,192,736	72,794,025	5.2%
Classroom Site Projects	4,968,219	4,817,400	-3.0%
Instructional Improvement	415,000	310,000	-25.3%
English Language Learner	0	0	
ELL Compensatory Instruction	24,000	0	-100.0%
Federal Projects	2,224,757	2,734,264	22.9%
State Projects	132,000	521,386	295.0%
Capital acquisitions	2,000,000	3,000,000	50.0%
Total expenses	78,956,712	84,177,075	6.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	47,722
Average salary of all teachers employed in the prior year 2020	45,178
Increase in average teacher salary from the prior year 2020	2,544
Percentage increase	5.6%
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%