

CHARTER SCHOOL Ethos Academy: A Challenge Foundation Academy
Charter Name

COUNTY Maricopa CTDS NUMBER 078254000

d.b.a. (as applicable)

Please ensure Charter Contact Info Tab is complete

FY 2019

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was
Proposed June 15, 2018
Adopted _____
Revised _____
Date

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>2,440,503</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ <u>60,000</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>2,822,183</u>
	Federal	4000	\$ <u>322,073</u>
	TOTAL		\$ <u>3,204,256</u>

Charter School Contact Employee: Tisha Crisler
Telephone: 480-820-2479 Email: tcrisler@crislerbusinessservices.co

The FY 2019 budget file for the version described at left will be uploaded
via the Common Logon on ADE's website by June 20, 2018
Type the Date as MM/DD/YYYY

_____ School Official Signature	_____ School Official Signature
<u>Tim Boykin</u> School Official (Typed Name)	<u>Tisha Crisler</u> School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05), as added by Laws 2018, Ch. 285, §3

1. Average salary of all teachers employed in budget year 2019	\$	<u>42,000</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>39,300</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>2,700</u>
4. Percentage increase		<u>6.9%</u>

Comments on Average Salary Calculation (Optional):

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

CHARTER CONTACT INFORMATION

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Mr.	Tim	Boykin		tboykin@ethosacademy.school	623-640-9326
Mr.	Jason	Romero			
Mr.	John	Pirrone			
Mrs.	Elaine	Baldrige			
Mr.	Aric	DeAgüero			
Mrs.	Amilyn	Pierce			
Mr.	Dondra	Campbell			
Mr.	David	Fierro			

Student Information System (SIS) Vendor
 Charter's Website Address

Page Reference Instruction

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2018	Budget Year 2019		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	804,360	203,159	52,500	40,565	0	980,753	1,100,584	12.2%	1.
Support Services										
2100 Students	2.	79,800	20,479	0	2,000	0	5,000	102,279	1945.6%	2.
2200 Instruction	3.	85,240	21,875	12,662	0	0	66,462	119,777	80.2%	3.
2300 General Administration	4.	0	0	0	0	0	0	0		4.
2400 School Administration	5.	450,160	115,525	129,399	18,040	3,750	396,270	716,874	80.9%	5.
2500 Central Services	6.	0	0	0	0	0	0	0		6.
2600 Operation & Maintenance of Plant	7.	0	0	293,996	47,000	0	322,980	340,996	5.6%	7.
2900 Other Support Services	8.	0	0	0	0	0	0	0		8.
3000 Operation of Noninstructional Services	9.	0	0	0	0	0	0	0		9.
4000 Facilities Acquisition & Construction	10.	0	0	0	0	0	0	0		10.
5000 Debt Service	11.	0	0	0	0	0	0	0		11.
610 School-Sponsored Cocurricular Activities	12.	0	0	0	0	0	0	0		12.
620 School-Sponsored Athletics	13.	0	0	0	0	0	0	0		13.
630, 700, 800, 900 Other Programs	14.	0	0	0	0	0	0	0		14.
Subtotal (lines 1-14)	15.	1,419,560	361,038	488,557	107,605	3,750	1,771,465	2,380,510	34.4%	15.
200 Special Education										
1000 Instruction	16.	0	0	70,683	0	0	70,526	70,683	0.2%	16.
Support Services										
2100 Students	17.	0	0	0	0	0	0	0		17.
2200 Instruction	18.	0	0	0	0	0	0	0		18.
2300 General Administration	19.	0	0	0	0	0	0	0		19.
2400 School Administration	20.	0	0	0	0	0	0	0		20.
2500 Central Services	21.	0	0	0	0	0	0	0		21.
2600 Operation & Maintenance of Plant	22.	0	0	0	0	0	0	0		22.
2900 Other Support Services	23.	0	0	0	0	0	0	0		23.
3000 Operation of Noninstructional Services	24.	0	0	0	0	0	0	0		24.
4000 Facilities Acquisition & Construction	25.	0	0	0	0	0	0	0		25.
5000 Debt Service	26.	0	0	0	0	0	0	0		26.
Subtotal (lines 16-26)	27.	0	0	70,683	0	0	70,526	70,683	0.2%	27.
400 Pupil Transportation	28.	0	0	120,000	0	0	75,000	120,000	60.0%	28.
530 Dropout Prevention Programs	29.	0	0	0	0	0	0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.	0	0	0	0	0	0	0		30.
550 K-3 Reading	31.	30,000	3,265	0	0	0	0	33,265		31.
Subtotal (lines 15 and 27-31)	32.	1,449,560	364,303	679,240	107,605	3,750	1,916,991	2,604,458	35.9%	32.
Classroom Site Projects (from page 3, line 40)	33.	165,000	17,573	0	0		115,055	182,573	58.7%	33.
Instructional Improvement Project (from page 2, line 5)	34.						13,561	18,704	37.9%	34.
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 32)	37.						227,983	322,073	41.3%	37.
Total (lines 32-37)	38.	1,614,560	381,876	679,240	107,605	3,750	2,273,590	3,127,808	37.6%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2018	Budget Year 2019	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	52,264	80,799	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	745	5,963	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	3,009	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	14,974	34,817	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13__ Impact Aid	0	0	16.
17. 1310-1399 Other Federal Projects	160,000	197,485	17.
18. Total Federal Projects (lines 1-17)	227,983	322,073	18.
1400-1499 STATE PROJECTS			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. 1456 College Credit Exam Incentives	0	0	26.
27. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 1470-1499 Other State Projects	0	0	30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	227,983	322,073	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0	0	1.
2. 0192 Site Improvements	0	0	2.
3. 0194 Buildings and Building Improvements	0	0	3.
4. 0196 Equipment	20,000	35,000	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	20,000	35,000	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 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	70,526	70,683	1.
2. Gifted Education	0	0	2.
3. ELL Incremental Costs	0	0	3.
4. ELL Compensatory Instruction	0	0	4.
5. Remedial Education	0	0	5.
6. Vocational and Technological Ed.	0	0	6.
7. Career Education	0	0	7.
8. Total (lines 1-7)	70,526	70,683	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	13,561	18,704	1.
2. Class Size Reduction	0	0	2.
3. Dropout Prevention Programs	0	0	3.
4. Instructional Improvement Programs	0	0	4.
5. Total Instructional Improvement (lines 1-4)	13,561	18,704	5.

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>14.2</u>
Staff-Pupil	1 to	<u>18.4</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	10,000
Classroom Instruction	1,694,617

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

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

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2018	Budget Year 2019	
Classroom Site Project 1011 - Base Salary								
100 Regular Education								
1000 Instruction	1.	33,333	3,550			23,465	36,883	57.2%
2100 Support Services - Students	2.	0	0			0	0	
2200 Support Services - Instruction	3.	0	0			0	0	
Program 100 Subtotal (lines 1-3)	4.	33,333	3,550			23,465	36,883	57.2%
200 Special Education								
1000 Instruction	5.	0	0			0	0	
2100 Support Services - Students	6.	0	0			0	0	
2200 Support Services - Instruction	7.	0	0			0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0	
Other Programs (Specify)								
1000 Instruction	9.	0	0			0	0	
2100 Support Services - Students	10.	0	0			0	0	
2200 Support Services - Instruction	11.	0	0			0	0	
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	13.	33,333	3,550			23,465	36,883	57.2%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	14.	65,000	6,923			44,660	71,923	61.0%
2100 Support Services - Students	15.	0	0			0	0	
2200 Support Services - Instruction	16.	0	0			0	0	
Program 100 Subtotal (lines 14-16)	17.	65,000	6,923			44,660	71,923	61.0%
200 Special Education								
1000 Instruction	18.	0	0			0	0	
2100 Support Services - Students	19.	0	0			0	0	
2200 Support Services - Instruction	20.	0	0			0	0	
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0	
Other Programs (Specify)								
1000 Instruction	22.	0	0			0	0	
2100 Support Services - Students	23.	0	0			0	0	
2200 Support Services - Instruction	24.	0	0			0	0	
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	26.	65,000	6,923			44,660	71,923	61.0%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	27.	66,667	7,100	0	0	46,930	73,767	57.2%
2100 Support Services - Students	28.	0	0	0	0	0	0	
2200 Support Services - Instruction	29.	0	0	0	0	0	0	
Program 100 Subtotal (lines 27-29)	30.	66,667	7,100	0	0	46,930	73,767	57.2%
200 Special Education								
1000 Instruction	31.	0	0	0	0	0	0	
2100 Support Services - Students	32.	0	0	0	0	0	0	
2200 Support Services - Instruction	33.	0	0	0	0	0	0	
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0	
530 Dropout Prevention Programs								
1000 Instruction	35.	0	0	0	0	0	0	
Other Programs (Specify)								
1000 Instruction	36.	0	0	0	0	0	0	
2100, 2200 Support Services - Students/Instruction	37.	0	0	0	0	0	0	
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	39.	66,667	7,100	0	0	46,930	73,767	57.2%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	165,000	17,573	0	0	115,055	182,573	58.7%

Expenses	N/A	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
Structured English Immersion 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	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	0	11.

Expenses	N/A	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
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							0	0	14.
2300 General Administration	15.	0.00							0	0	15.
2400 School Administration	16.	0.00							0	0	16.
2500 Central Services	17.	0.00							0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00							0	0	18.
2900 Other Support Services	19.	0.00							0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction											
Support Services											
2700 Student Transportation	21.	0.00							0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	0	22.

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078254000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	980,753	1,100,584	12.2%
Support Services			
2100 Students	5,000	102,279	1945.6%
2200 Instruction	66,462	119,777	80.2%
2300 General Administration	0	0	
2400 School Administration	396,270	716,874	80.9%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	322,980	340,996	5.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,771,465	2,380,510	34.4%
200 Special Education			
1000 Instruction	70,526	70,683	0.2%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	70,526	70,683	0.2%
400 Pupil Transportation	75,000	120,000	60.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	33,265	
Total	1,916,991	2,604,458	35.9%

The budget of Ethos Academy: A Challenge Foundation Academy for fiscal year 2019 was officially proposed by the Governing Board on June 15, 2018. The complete budget may be reviewed by contacting Tisha Crisler at 4808202479 or tcrisler@crislerbusinessservices.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	70,526	70,683	0.2%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	70,526	70,683	0.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,916,991	2,604,458	35.9%
Classroom Site Projects	115,055	182,573	58.7%
Instructional Improvement	13,561	18,704	37.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	227,983	322,073	41.3%
State Projects	0	0	
Capital Acquisitions	20,000	35,000	75.0%
Total Expenses	2,293,590	3,162,808	37.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	42,000
Average salary of all teachers employed in the prior year 2018	39,300
Increase in average teacher salary from the prior year 2018	2,700
Percentage increase	6.9%

Comments on Average Salary Calculation (Optional):