

CHARTER SCHOOL Abraham Lincoln Preparatory School:A Challenge Foundation
Charter Name

d.b.a. (as applicable)

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted

Version

BY THE GOVERNING BOARD

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

Proposed June 10, 2019

Adopted July 10, 2019

Revised _____

Date

SIGNED

TITLE

COUNTY Maricopa

CTDS NUMBER 078689000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019 \$ 0

2. **ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020**

Local	1000	\$	<u>125,000</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>347,273</u>
Federal	4000	\$	<u>300,000</u>
TOTAL		\$	<u>772,273</u>

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

The FY 2020 budget file for the version described at left will be uploaded
via the Common Logon on ADE's website by July 15, 2019
Type the Date as MM/DD/YYYY

School Official Signature

School Official Signature

Kimberley Marchisotto
School Official (Typed Name)

Tisha Crisler
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 \$ 42,800
- 2. Average salary of all teachers employed in prior year 2019 \$ 0
- 3. Increase in average teacher salary from the prior year 2019 \$ 42,800
- 4. Percentage increase 0.0%

This is the first year of operations for Abraham Lincoln Preparatory School. There is no prior year teacher salary.

- 5. Average salary of all teachers employed in FY 2018 \$ 0
- 6. Total percentage increase in average teacher salary since FY 2018 0.0%

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
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
	Kimberley	Marchisotto		kmarchisotto@teamcfaalps.org	602-472-0180
	Matt	Sandoval		sandoval.matt@gmail.com	623-910-1328
	Nicole	Johnson		njohnson@teamcfaalps.org	602-607-5000
	Nicole	Johnson		njohnson@teamcfaalps.org	602-607-5000
	Raul	Hidalgo		raul@teamcfaalps.org	602-607-5000
	Tony	Best		tbest@teamcfa.org	602-738-0330
	Annette	Tanori		atanori@teamcfaalps.org	602-708-7746
	Debbie	Peterson		dpeterson@teamcfaalps.org	480-241-1413
	Mariann	Nystrom		mnystrom@teamcfaalps.org	602-799-8469
	Matt	Sandoval		sandoval.matt@gmail.com	623-910-1328
	Peter	Boyle		pboyle@wsst.school	410-610-5372
	Tony	Best		tbest@teamcfa.org	602-738-0330

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.	35,800	7,409	1,500	0	0	0	44,709	1.
Support Services									
2100 Students	2.	0	0	500	0	0	0	500	2.
2200 Instruction	3.	0	0	0	0	0	0	0	3.
2300 General Administration	4.	0	0	0	0	0	0	0	4.
2400 School Administration	5.	112,000	23,177	56,894	0	0	0	192,071	5.
2500 Central Services	6.	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant	7.	0	0	186,600	10,000	3,000	0	199,600	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.	147,800	30,586	245,494	10,000	3,000	0	436,880	15.
200 Special Education									
1000 Instruction	16.	0	0	15,000	0	0	0	15,000	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	15,000	0	0	0	15,000	27.
400 Pupil Transportation	28.	0	0	0	0	0	0	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.	0	0	0	0	0	0	0	31.
Subtotal (lines 15 and 27-31)	32.	147,800	30,586	260,494	10,000	3,000	0	451,880	32.
Classroom Site Projects (from page 3, line 40)	33.	9,500	819	0	0			10,319	33.
Instructional Improvement Project (from page 2, line 5)	34.							553	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	0	0	36.
Federal and State Projects (from page 2, line 32)	37.							300,000	37.
Total (lines 32-37)	38.	157,300	31,405	260,494	10,000	3,000	0	762,752	38.

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Prior Year 2019	Budget Year 2020	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	0	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	0	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	0	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	0	0	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	300,000	15.
16. 13__ Impact Aid	0	0	16.
17. 1310-1399 Other Federal Projects	0	0	17.
18. Total Federal Projects (lines 1-17)	0	300,000	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)	0	300,000	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	0	0	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	0	0	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	0	15,000	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 Technical Ed.	0	0	6.
7. Career Education	0	0	7.
8. Total (lines 1-7)	0	15,000	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	0	553	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)	0	553	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	30.0
Staff-Pupil	1 to	30.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	0
Classroom Instruction	276,081

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

0

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.	1,500	129			0	1,629	1.
2100 Support Services - Students	2.	0	0			0	0	2.
2200 Support Services - Instruction	3.	0	0			0	0	3.
Program 100 Subtotal (lines 1-3)	4.	1,500	129			0	1,629	4.
200 Special Education								
1000 Instruction	5.	0	0			0	0	5.
2100 Support Services - Students	6.	0	0			0	0	6.
2200 Support Services - Instruction	7.	0	0			0	0	7.
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0	8.
Other Programs (Specify)								
1000 Instruction	9.	0	0			0	0	9.
2100 Support Services - Students	10.	0	0			0	0	10.
2200 Support Services - Instruction	11.	0	0			0	0	11.
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0	12.
Total Expenses (lines 4, 8, and 12)	13.	1,500	129			0	1,629	13.
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	14.	5,000	431			0	5,431	14.
2100 Support Services - Students	15.	0	0			0	0	15.
2200 Support Services - Instruction	16.	0	0			0	0	16.
Program 100 Subtotal (lines 14-16)	17.	5,000	431			0	5,431	17.
200 Special Education								
1000 Instruction	18.	0	0			0	0	18.
2100 Support Services - Students	19.	0	0			0	0	19.
2200 Support Services - Instruction	20.	0	0			0	0	20.
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0	21.
Other Programs (Specify)								
1000 Instruction	22.	0	0			0	0	22.
2100 Support Services - Students	23.	0	0			0	0	23.
2200 Support Services - Instruction	24.	0	0			0	0	24.
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0	25.
Total Expenses (lines 17, 21, and 25)	26.	5,000	431			0	5,431	26.
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	27.	3,000	259	0	0	0	3,259	27.
2100 Support Services - Students	28.	0	0	0	0	0	0	28.
2200 Support Services - Instruction	29.	0	0	0	0	0	0	29.
Program 100 Subtotal (lines 27-29)	30.	3,000	259	0	0	0	3,259	30.
200 Special Education								
1000 Instruction	31.	0	0	0	0	0	0	31.
2100 Support Services - Students	32.	0	0	0	0	0	0	32.
2200 Support Services - Instruction	33.	0	0	0	0	0	0	33.
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0	34.
530 Dropout Prevention Programs								
1000 Instruction	35.	0	0	0	0	0	0	35.
Other Programs (Specify)								
1000 Instruction	36.	0	0	0	0	0	0	36.
2100, 2200 Support Services - Students/Instruction	37.	0	0	0	0	0	0	37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0	38.
Total Expenses (lines 30, 34, 35, and 38)	39.	3,000	259	0	0	0	3,259	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	9,500	819	0	0	0	10,319	40.

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	
N/A										
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	
N/A										
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	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	22.

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078689000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	0	44,709	
Support Services			
2100 Students	0	500	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	192,071	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	199,600	
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	0	436,880	
200 Special Education			
1000 Instruction	0	15,000	
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	0	15,000	
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	0	451,880	

The budget of Abraham Lincoln Preparatory School:A Challenge Foundation Academy for fiscal year 2020 was officially proposed by the Governing Board on June 10, 2019. The complete budget may be reviewed by contacting Tisha Crisler at 4808202479 or tcrisler@crislerbusinessservices.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	0	15,000	
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	0	15,000	

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	0	451,880	
Classroom Site Projects	0	10,319	
Instructional Improvement	0	553	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	300,000	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	0	762,752	

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	42,800
Average salary of all teachers employed in the prior year 2019	0
Increase in average teacher salary from the prior year 2019	42,800
Percentage increase	0.0%
This is the first year of operations for Abraham Lincoln Preparatory School. There is no prior year teacher salary.	
Average salary of all teachers employed in FY 2018	0
Total percentage increase in average teacher salary since FY 2018	0.0%