

CHARTER SCHOOL James Sandoval Preparatory High School
 Charter Name
Crown Point High School
 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078928000

FY 2018

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2018 was
 Proposed June 27, 2017
 Adopted _____
 Revised _____
 Date

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Ch. 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

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

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2017 \$ 814,332

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2018

Local	1000	\$	<u>15,000</u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>686,515</u>
Federal	4000	\$	<u>116,119</u>
TOTAL		\$	<u>817,634</u>

Charter School Contact Employee: Steve Durand
 Telephone: 623-204-4700 Email: steve@durandtech.com

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education on _____ contain(s) the data for the budget described at left.

_____	_____
School Official Signature	School Official Signature
<u>Steve Durand</u>	<u>William Sawner</u>
School Official (Typed Name)	School Official (Typed Name)

EXPENSES	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
						Prior Year 2017	Budget Year 2018	
1000 Schoolwide Project								
100 Regular Education								
1000 Instruction	130,000	26,000	12,000	5,500	250	151,965	173,750	14.3%
Support Services								
2100 Students			550	3,000	100	3,230	3,650	13.0%
2200 Instruction			17,500			17,352	17,500	0.9%
2300 General Administration						0	0	
2400 School Administration	53,000	10,600	2,000	1,000	100	58,091	66,700	14.8%
2500 Central Services		2,750	53,000	1,050	1,180	56,994	57,980	1.7%
2600 Operation & Maintenance of Plant	7,500	750	103,500	1,750	460	112,766	113,960	1.1%
2900 Other Support Services						0	0	
3000 Operation of Noninstructional Services			39,500			39,192	39,500	0.8%
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	
Subtotal (lines 1-14)	190,500	40,100	228,050	12,300	2,090	439,590	473,040	7.6%
200 Special Education								
1000 Instruction	21,289	2,661	1,300	640		25,770	25,890	0.5%
Support Services								
2100 Students	4,738	566		955		6,232	6,259	0.4%
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	
Subtotal (lines 16-26)	26,027	3,227	1,300	1,595	0	32,002	32,149	0.5%
400 Pupil Transportation			1,500			1,110	1,500	35.1%
530 Dropout Prevention Programs						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center						0	0	
550 K-3 Reading						0	0	
Subtotal (lines 15 and 27-31)	216,527	43,327	230,850	13,895	2,090	472,702	506,689	7.2%
Classroom Site Projects (from page 3, line 40)	44,743	3,399	0	0		41,407	48,142	16.3%
Instructional Improvement Project (from page 2, line 5)						3,612	3,612	0.0%
Structured English Immersion Project (from page 4, line 11)	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 32)						114,969	116,119	1.0%
Total (lines 32-37)	261,270	46,726	230,850	13,895	2,090	632,690	674,562	6.6%

FEDERAL AND STATE PROJECTS

	Prior Year 2017	Budget Year 2018	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0		1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		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	12,078	12,199	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	102,891	103,920	17.
18. Total Federal Projects (lines 1-17)	114,969	116,119	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			26.
27. 1457 Results-based Funding			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)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	114,969	116,119	32.
CAPITAL ACQUISITIONS	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	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		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2017	Program 200 Budget Year 2018	
1. Total All Disability Classifications	32,002	32,149	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 Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	32,002	32,149	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2017	Budget Year 2018	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	3,612	3,612	4.
5. Total Instructional Improvement (lines 1-4)	3,612	3,612	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil 1 to _____
Staff-Pupil 1 to _____

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	11,000
Classroom Instruction	247,782

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33)

1. Number of teachers eligible for increase (FY 2018 Head Count)	3	1.
2. Number of teachers eligible for increase (FY 2018 FTE)	3	2.
3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase	107,644	3.
4. Total FY 2017 eligible teachers' salaries	107,644	4.
5. 1.06% salary increase (line 4 times 1.06%)	1,141	5.
6. Employer share of retirement system expense for increase on line 5	131	6.
7. Employer share of FICA expense for increase on line 5	87	7.
8. Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X)	1,359	8.

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior Year 2017	Budget Year 2018		
Classroom Site Project 1011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	8,944	684			8,281	9,628	16.3%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	8,944	684			8,281	9,628	16.3%	4.
200 Special Education									
1000 Instruction	5.					0	0		5.
2100 Support Services - Students	6.					0	0		6.
2200 Support Services - Instruction	7.					0	0		7.
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0		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.
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0		12.
Total Expenses (lines 4, 8, and 12)	13.	8,944	684			8,281	9,628	16.3%	13.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	17,889	1,368			16,563	19,257	16.3%	14.
2100 Support Services - Students	15.					0	0		15.
2200 Support Services - Instruction	16.					0	0		16.
Program 100 Subtotal (lines 14-16)	17.	17,889	1,368			16,563	19,257	16.3%	17.
200 Special Education									
1000 Instruction	18.					0	0		18.
2100 Support Services - Students	19.					0	0		19.
2200 Support Services - Instruction	20.					0	0		20.
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0		21.
Other Programs (Specify)									
1000 Instruction	22.					0	0		22.
2100 Support Services - Students	23.					0	0		23.
2200 Support Services - Instruction	24.					0	0		24.
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0		25.
Total Expenses (lines 17, 21, and 25)	26.	17,889	1,368			16,563	19,257	16.3%	26.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	27.	17,610	1,347			16,263	18,957	16.6%	27.
2100 Support Services - Students	28.					0	0		28.
2200 Support Services - Instruction	29.					0	0		29.
Program 100 Subtotal (lines 27-29)	30.	17,610	1,347	0	0	16,263	18,957	16.6%	30.
200 Special Education									
1000 Instruction	31.					0	0		31.
2100 Support Services - Students	32.					0	0		32.
2200 Support Services - Instruction	33.					0	0		33.
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0		34.
530 Dropout Prevention Programs									
1000 Instruction	35.	300				300	300	0.0%	35.
Other Programs (Specify)									
1000 Instruction	36.					0	0		36.
2100, 2200 Support Services - Students/Instruction	37.					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.	17,910	1,347	0	0	16,563	19,257	16.3%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	44,743	3,399	0	0	41,407	48,142	16.3%	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 2017	Budget Year 2018	
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	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 2017	Budget Year 2018	
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 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078928000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	151,965	173,750	14.3%
Support Services			
2100 Students	3,230	3,650	13.0%
2200 Instruction	17,352	17,500	0.9%
2300 General Administration	0	0	
2400 School Administration	58,091	66,700	14.8%
2500 Central Services	56,994	57,980	1.7%
2600 Operation & Maintenance of Plant	112,766	113,960	1.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	39,192	39,500	0.8%
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	439,590	473,040	7.6%
200 Special Education			
1000 Instruction	25,770	25,890	0.5%
Support Services			
2100 Students	6,232	6,259	0.4%
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	32,002	32,149	0.5%
400 Pupil Transportation	1,110	1,500	35.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	472,702	506,689	7.2%

The budget of James Sandoval Preparatory High School (d.b.a. Crown Point High School) for fiscal year 2018 was officially proposed by the Governing Board on June 27, 2017. The complete budget may be reviewed by contacting Steve Durand at 623-204-4700 or steve@durandtech.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	32,002	32,149	0.5%
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	32,002	32,149	0.5%

	EXPENSES BY PROJECT		
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	472,702	506,689	7.2%
Classroom Site Projects	41,407	48,142	16.3%
Instructional Improvement	3,612	3,612	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	114,969	116,119	1.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	632,690	674,562	6.6%