

CHARTER SCHOOL Shonto Governing Board of Education, Inc.
 Charter Name
Shonto Preparatory Schools
 d.b.a. (as applicable)

COUNTY Navajo **CTDS NUMBER** 098746000

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 1, 2018
 Adopted _____
 Revised _____
 Date

<u>Tom Franklin, Jr.</u>	<u>Board President</u>
<u>Martha Tate</u>	<u>Board Vice-President</u>
<u>Royd Lee</u>	<u>Board Secretary</u>
<u>Kenneth Begishe</u>	<u>Board Member</u>
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018	\$ <u>1,320,000</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019	
Local	1000 \$ <u>20,000</u>
Intermediate	2000 \$ <u>0</u>
State	3000 \$ <u>600,000</u>
Federal	4000 \$ <u>800,000</u>
TOTAL	\$ <u>1,420,000</u>

Charter School Contact Employee: Pearl Smith
 Telephone: 928-672-3512 Email: psmith@shontoprep.org

The FY 2019 budget file for the version described at left will be uploaded
 via the Common Logon on ADE's website by June 5, 2018
 Type the Date as MM/DD/YYYY

_____ School Official Signature	_____ School Official Signature
<u>Lemual Adson, Superintendent</u> School Official (Typed Name)	<u>Pearl Smith, Business Manager</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>45,978</u>
2. Average salary of all teachers employed in prior year 2018	\$ <u>43,925</u>
3. Increase in average teacher salary from the prior year 2018	\$ <u>2,053</u>
4. Percentage increase	<u>4.7%</u>

Comments on Average Salary Calculation (Optional):

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
Ms.	Ralinda	Tate		rtate@shontoprep.org	928-672-3520
Mr.	Lemual	Adson		leadson@shontoprep.org	928-672-3525
Mrs	Marion	Calamity		mcalamity@shontoprep.org	928-672-3518
Mrs.	Pearl	Smith		psmith@shontoprep.org	928-672-3512
Ms.	Ralinda	Tate		rtate@shontoprep.org	
Ms.	Ralinda	Tate		rtate@shontoprep.org	
Mr.	Tom	Franklin	Jr.		928-672-3525
Ms.	Martha	Tate			928-672-3525
Mr.	Royd	Lee			928-672-3525
Mr.	Kenneth	Begishe			928-672-3525

SELECT from Dropdown

Student Information System (SIS) Vendor

Edupoint (Synergy)

Charter's Website Address

www.shontoprep.org

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.	194,423	29,146	15,331	11,272		216,831	250,172	15.4%	1.
Support Services										
2100 Students	2.	1,497	106	6,152		1,953	9,708	9,708	0.0%	2.
2200 Instruction	3.	5,395	664	19,813		1,700	27,572	27,572	0.0%	3.
2300 General Administration	4.						0	0		4.
2400 School Administration	5.	15,434	2,406	3,774			21,614	21,614	0.0%	5.
2500 Central Services	6.						0	0		6.
2600 Operation & Maintenance of Plant	7.	12,100	3,427	115,402	5,843		136,772	136,772	0.0%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.	13,893	4,417		22,500		40,810	40,810	0.0%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						0	0		11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.			3,520	9,823		13,343	13,343	0.0%	13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	242,742	40,166	163,992	49,438	3,653	466,650	499,991	7.1%	15.
200 Special Education										
1000 Instruction	16.	68,874	15,426	885			85,185	85,185	0.0%	16.
Support Services										
2100 Students	17.						0	0		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.	68,874	15,426	885	0	0	85,185	85,185	0.0%	27.
400 Pupil Transportation	28.	12,724	3,200		14,500		30,423	30,424	0.0%	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.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	324,340	58,792	164,877	63,938	3,653	582,258	615,600	5.7%	32.
Classroom Site Projects (from page 3, line 40)	33.	49,180	0	0	0		137,443	49,180	-64.2%	33.
Instructional Improvement Project (from page 2, line 5)	34.						81,000	81,000	0.0%	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.						854,405	362,500	-57.6%	37.
Total (lines 32-37)	38.	373,520	58,792	164,877	63,938	3,653	1,655,106	1,108,280	-33.0%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2018	Budget Year 2019	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	53,709	50,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	10,055	10,000	2.
3. 1160 ESEA Title IV-21st Century Schools	0	10,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	1,348	1,500	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	13,000	13,000	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	21,294	21,000	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	748,733	250,000	16.
17. 1310-1399 Other Federal Projects	2,266	3,000	17.
18. Total Federal Projects (lines 1-17)	850,405	358,500	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	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	4,000	4,000	30.
31. Total State Projects (lines 19-30)	4,000	4,000	31.
32. Total Federal and State Projects (lines 18 and 31)	854,405	362,500	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 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	85,185	85,185	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)	85,185	85,185	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	81,000	81,000	4.
5. Total Instructional Improvement (lines 1-4)	81,000	81,000	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	<u>7.2</u>
Staff-Pupil	1 to	<u>12.0</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	17,500
Classroom Instruction	800,000

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

12000

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	9,836				64,077	9,836	-84.6%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	9,836	0			64,077	9,836	-84.6%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	0			0	0	
Other Programs (Specify) _____							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 9-11)	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	9,836	0			64,077	9,836	-84.6%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	19,672				33,467	19,672	-41.2%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	19,672	0			33,467	19,672	-41.2%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 18-20)	0	0			0	0	
Other Programs (Specify) _____							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 22-24)	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	19,672	0			33,467	19,672	-41.2%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	19,672				39,899	19,672	-50.7%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	19,672	0	0	0	39,899	19,672	-50.7%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify) _____							
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 36-37)	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	19,672	0	0	0	39,899	19,672	-50.7%
Total Classroom Site Projects (lines 13, 26, and 39)	49,180	0	0	0	137,443	49,180	-64.2%

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 2018	Budget Year 2019	
Structured English Immersion 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 2018	Budget Year 2019	
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 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 098746000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	216,831	250,172	15.4%
Support Services			
2100 Students	9,708	9,708	0.0%
2200 Instruction	27,572	27,572	0.0%
2300 General Administration	0	0	
2400 School Administration	21,614	21,614	0.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	136,772	136,772	0.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	40,810	40,810	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	13,343	13,343	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	466,650	499,991	7.1%
200 Special Education			
1000 Instruction	85,185	85,185	0.0%
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	85,185	85,185	0.0%
400 Pupil Transportation	30,423	30,424	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	582,258	615,600	5.7%

The budget of Shonto Governing Board of Education, Inc. (d.b.a. Shonto Preparatory Schools) for fiscal year 2019 was officially proposed by the Governing Board on June 01, 2018. The complete budget may be reviewed by contacting Pearl Smith at 9286723512 or psmith@shontoprep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	85,185	85,185	0.0%
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	85,185	85,185	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	582,258	615,600	5.7%
Classroom Site Projects	137,443	49,180	-64.2%
Instructional Improvement	81,000	81,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	850,405	358,500	-57.8%
State Projects	4,000	4,000	0.0%
Capital Acquisitions	0	0	
Total Expenses	1,655,106	1,108,280	-33.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	45,978
Average salary of all teachers employed in the prior year 2018	43,925
Increase in average teacher salary from the prior year 2018	2,053
Percentage increase	4.7%

Comments on Average Salary Calculation (Optional):

In FY 2017-18, one teacher was on sabbatical and educational contract was utilized for a portion of the school year for the ELA and Science class. When Teacher were hired for the those classes, the educational contract was ceased.