

CHARTER SCHOOL Florence Crittenton Services of Arizona, Inc.
 Charter Name
Girls Leadership Academy of AZ
 d.b.a. (as applicable)

COUNTY Maricopa **CTDS NUMBER** 078608000

FY 2019

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted _____
 Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was
 Proposed June 8, 2018
 Adopted June 19, 2018
 Revised _____
 Date

_____	Board President
_____	Board Member
_____	Board Member
_____	Board Member
_____	Board Member
_____	Board Member
_____	Board Member
_____	TITLE
SIGNED	

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>1,428,992</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ _____
	Intermediate	2000	\$ _____
	State	3000	\$ <u>1,210,186</u>
	Federal	4000	\$ <u>201,850</u>
	TOTAL		\$ <u>1,412,036</u>

Charter School Contact Employee: Dawn Woods, Chief Academic Officer
 Telephone: 602-288-4518 Email: dwoods@glaz.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 22, 2018
Type the Date as MM/DD/YYYY

_____	School Official Signature	_____	School Official Signature
<u>Dawn Woods</u>	School Official (Typed Name)	<u>Rod Kemp</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>46,576</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>45,519</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>1,057</u>
4. Percentage increase		<u>2.3%</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
	Kellie	Warren		kwarren@flocirt.org	602-274-7318
	Dawn	Woods		dwoods@glaz.org	602-288-4518
	Jan	Doisher		jdoisher@flocrit.org	602-274-7318
	Rod	Kemp		rkemp@flocrit.org	602-288-4554
	Guadalupe	Gutierrez		lgutierrez@glaz.org	602-288-4518
	Lisa	Horton		lhorton@glaz.org	602-288-4518
	Rod	Riley		rod Riley19@gmail.com	602-274-7318
	Rona	Kasen		rkasen3@gmail.com	602-274-7318
	Anjulie	Morse		Anjulimorse@gmail.com	602-274-7318
	Maryann	Richardson		Maryann.Richardson@nbarizona.com	602-274-7318
	Nina	Munson		nomunson@gmail.com	602-274-7318
	Marli	Mayon		mmayon@asu.edu	602-274-7318

Student Information System (SIS) Vendor

SELECT from Dropdown

Charter's Website Address

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.	406,259	86,095	14,422	3,000	0	530,179	509,776	-3.8%	1.
Support Services										
2100 Students	2.	58,530	6,587	0	2,000	0	33,834	67,117	98.4%	2.
2200 Instruction	3.						0	0		3.
2300 General Administration	4.	111,645	19,531	35,600	4,070	2,609	245,440	173,455	-29.3%	4.
2400 School Administration	5.	198,840	34,220	750	3,800	0	251,161	237,610	-5.4%	5.
2500 Central Services	6.	49,459	8,643	62,184	1,842	0	162,700	122,128	-24.9%	6.
2600 Operation & Maintenance of Plant	7.	27,985	7,284	102,263	827	11,000	158,827	149,359	-6.0%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.	53,408	14,335	1,957	53,742	13,105	137,441	136,547	-0.7%	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.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	906,126	176,695	217,176	69,281	26,714	1,519,582	1,395,992	-8.1%	15.
200 Special Education										
1000 Instruction	16.						0	0		16.
Support Services										
2100 Students	17.	48,000	10,536	7,500	0	0	55,337	66,036	19.3%	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.	48,000	10,536	7,500	0	0	55,337	66,036	19.3%	27.
400 Pupil Transportation	28.				24,000		24,000	24,000	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.	954,126	187,231	224,676	93,281	26,714	1,598,919	1,486,028	-7.1%	32.
Classroom Site Projects (from page 3, line 40)	33.	53,600	6,104	0	0		62,543	59,704	-4.5%	33.
Instructional Improvement Project (from page 2, line 5)	34.						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.						169,229	180,788	6.8%	37.
Total (lines 32-37)	38.	1,007,726	193,335	224,676	93,281	26,714	1,830,691	1,726,520	-5.7%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2018	Budget Year 2019	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	53,316	47,344	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	4,000	4,000	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	0		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	39,225	34,444	17.
18. Total Federal Projects (lines 1-17)	96,541	85,788	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	72,688	95,000	30.
31. Total State Projects (lines 19-30)	72,688	95,000	31.
32. Total Federal and State Projects (lines 18 and 31)	169,229	180,788	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 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	55,337	66,036	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)	55,337	66,036	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	0	0	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	0	5.

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>16.0</u>
Staff-Pupil	1 to	<u>16.0</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	7,725
Classroom Instruction	509,776

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

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

71,450

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.	12,000	1,485			15,665	13,485	-13.9%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	12,000	1,485			15,665	13,485	-13.9%
200 Special Education								
1000 Instruction	5.					0	0	
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0	
Other Programs (Specify) _____								
1000 Instruction	9.					0	0	
2100 Support Services - Students	10.					0	0	
2200 Support Services - Instruction	11.					0	0	
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	13.	12,000	1,485			15,665	13,485	-13.9%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	14.	24,000	2,614			35,478	26,614	-25.0%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	24,000	2,614			35,478	26,614	-25.0%
200 Special Education								
1000 Instruction	18.					0	0	
2100 Support Services - Students	19.					0	0	
2200 Support Services - Instruction	20.					0	0	
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0	
Other Programs (Specify) _____								
1000 Instruction	22.					0	0	
2100 Support Services - Students	23.					0	0	
2200 Support Services - Instruction	24.					0	0	
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	26.	24,000	2,614			35,478	26,614	-25.0%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	27.	17,600	2,005			11,400	19,605	72.0%
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	17,600	2,005	0	0	11,400	19,605	72.0%
200 Special Education								
1000 Instruction	31.					0	0	
2100 Support Services - Students	32.					0	0	
2200 Support Services - Instruction	33.					0	0	
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0	
530 Dropout Prevention Programs								
1000 Instruction	35.					0	0	
Other Programs (Specify) _____								
1000 Instruction	36.					0	0	
2100, 2200 Support Services - Students/Instruction	37.					0	0	
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	39.	17,600	2,005	0	0	11,400	19,605	72.0%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	53,600	6,104	0	0	62,543	59,704	-4.5%

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	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 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	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 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078608000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	530,179	509,776	-3.8%
Support Services			
2100 Students	33,834	67,117	98.4%
2200 Instruction	0	0	
2300 General Administration	245,440	173,455	-29.3%
2400 School Administration	251,161	237,610	-5.4%
2500 Central Services	162,700	122,128	-24.9%
2600 Operation & Maintenance of Plant	158,827	149,359	-6.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	137,441	136,547	-0.7%
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	1,519,582	1,395,992	-8.1%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	55,337	66,036	19.3%
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	55,337	66,036	19.3%
400 Pupil Transportation	24,000	24,000	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	1,598,919	1,486,028	-7.1%

The budget of Florence Crittenton Services of Arizona, Inc. (d.b.a. Girls Leadership Academy of AZ) for fiscal year 2019 was officially proposed by the Governing Board on June 08, 2018. The complete budget may be reviewed by contacting Dawn Woods, Chief Academic Officer at 6022884518 or dwoods@glaz.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	55,337	66,036	19.3%
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	55,337	66,036	19.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,598,919	1,486,028	-7.1%
Classroom Site Projects	62,543	59,704	-4.5%
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	96,541	85,788	-11.1%
State Projects	72,688	95,000	30.7%
Capital Acquisitions	0	0	
Total Expenses	1,830,691	1,726,520	-5.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	46,576
Average salary of all teachers employed in the prior year 2018	45,519
Increase in average teacher salary from the prior year 2018	1,057
Percentage increase	2.3%

Comments on Average Salary Calculation (Optional):