

Charter school Akimel O Tham Pee Posh Charter School, Inc.
 Charter name
Akimel O Otham Pee Posh Charter School 3-5
 d.b.a. (as applicable)

County Pinal CTDS number 118706000

FY 2021

State of Arizona

Charter School Annual Budget

Proposed Version

By the Governing Board

We hereby certify that the budget for the school year 2021 was
 Proposed June 11, 2020
 Adopted _____
 Revised _____
 Date

[Signature]
[Signature]
[Signature]
[Signature]

Board member
Board member
Board member
Board member
Board member

Signed

Title

1. Total budgeted revenues for fiscal year 2020		\$	<u>311,645</u>
2. Estimated revenues by source for fiscal year 2021			
Local	1000	\$	<u>0</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>52,328</u>
Federal	4000	\$	<u>154,213</u>
TOTAL		\$	<u>206,541</u>

Charter school contact employee: Jagdish Sharma
 Telephone: (520) 215-5859 Email: jagdish.sharma@bwcs.k12.az.us

The FY 2021 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 15, 2020

[Signature]
 School official signature

Type the date as MM/DD/YYYY
[Signature]
 School official signature

Jagdish Sharma
 School official (typed name)

Misty Lopez
 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 2021.

1. Average salary of all teachers employed in budget year 2021	\$	<u>55,104</u>
2. Average salary of all teachers employed in prior year 2020	\$	<u>52,480</u>
3. Increase in average teacher salary from the prior year 2020	\$	<u>2,624</u>
4. Percentage increase		<u>5.0%</u>

Comments on average salary calculation (optional): Due to the size of the school's student population payroll expenses are allocated between related entities.

5. Average salary of all teachers employed in FY 2018	\$	<u>45,801</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>20.3%</u>

Charter school Akimel O Tham Pee Posh Charter School, Inc.

County Pinal

CTDS number 118706000

Charter contact information

Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative	Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Charter Representative	Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Executive Assistant to Charter Representative	Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Business Manager	Wendall	Joe	wendall.joe@bwcs.k12.az.us	520-215-5859	
Business Consultant	Joel	Brice	joel@csfgaz.com	480-719-4550	
AzEDS/ADM Data Coordinator	Kaycee	Mundee	kaycee.mundee@bwcs.k12.az.us	520-215-5859	
SPED Data Coordinator	Richard	Hull	richard.hull@bwcs.k12.az.us	520-215-5859	
Poverty Coordinator	Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Assessments Coordinator	Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Curriculum Coordinator	Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Information Technology (IT) Director	Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Governing Board Member	Anne	Garcia	anne.garcia56@gmail.com	520-215-5859	
Governing Board Member	Deanna	Jackson	dmiackson1389@gmail.com	520-215-5859	
Governing Board Member	Claydene	Miguel	clmiquel81@gmail.com	520-215-5859	
Governing Board Member	Yolanda	Duran	Yad85228@yahoo.com	520-215-5859	
Governing Board Member	Nina	White	ninacw1@gmail.com	520-215-5859	
Governing Board Member					
Governing Board Member					
Governing Board Member					

Student Information System (SIS) Vendor

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter school		Akimel O Tham Pee Posh Charter School, Inc.		County		Pinal		CTDS number		118706000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
							Prior year 2020	Budget year 2021			
1000 Schoolwide Project											
100 Regular Education											
1000 Instruction	1.	17,063	2,547	6,250	4,900		49,403	30,760	-37.7%	1.	
Support Services											
2100 Students	2.	592	132	850			1,448	1,574	8.7%	2.	
2200 Instruction	3.			24	360		767	384	-49.9%	3.	
2300 General Administration	4.						0	0		4.	
2400 School Administration	5.						2,110	0	-100.0%	5.	
2500 Central Services	6.						22,633	0	-100.0%	6.	
2600 Operation & Maintenance of Plant	7.						2,889	0	-100.0%	7.	
2900 Other Support Services	8.						0	0		8.	
3000 Operation of Noninstructional Services	9.						0	0		9.	
4000 Facilities Acquisition & Construction	10.						0	0		10.	
5000 Debt Service	11.						1,500	0	-100.0%	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.	17,655	2,679	7,124	5,260	0	80,750	32,718	-59.5%	15.	
200 Special Education											
1000 Instruction	16.			15,000			14,750	15,000	1.7%	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.	0	0	15,000	0	0	14,750	15,000	1.7%	27.	
400 Pupil Transportation	28.						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.	250	94	0	0	0	498	344	-30.9%	31.	
Subtotal (lines 15 and 27-31)	32.	17,905	2,773	22,124	5,260	0	95,998	48,062	-49.9%	32.	
Classroom Site Projects (from page 3, line 46)	33.	3,250	575	0	0		6,725	3,825	-43.1%	33.	
Instructional Improvement Project (from page 2, line 5)	34.						497	248	-50.1%	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 33)	37.						208,425	154,213	-26.0%	37.	
Total (lines 32-37)	38.	21,155	3,348	22,124	5,260	0	311,645	206,348	-33.8%	38.	

Federal and State projects

1100-1399 Federal projects

	Prior year 2020	Budget year 2021	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	69,200	34,600	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	4,750	2,375	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	10,000	5,000	7.
8. 1220 IDEA, Part B	15,925	7,963	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	108,550	54,275	16.
17. 1310-1399 Other Federal Projects	0	50,000	17.
18. Total Federal Projects (lines 1-17)	208,425	154,213	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. 14__ Arizona Industry Credentials Incentives			30.
31. 1470-1499 Other State Projects	0		31.
32. Total State Projects (lines 19-31)	0	0	32.
33. Total Federal and State Projects (lines 18 and 32)	208,425	154,213	33.

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 2020	Program 200 budget year 2021	
1. Total all disability classifications	14,750	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)	14,750	15,000	8.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2020	Budget year 2021	
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	497	248	4.
5. Total Instructional Improvement (lines 1-4)	497	248	5.

**Proposed ratios for
special education**

Teacher-Pupil	1 to	<u>12.0</u>
Staff-Pupil	1 to	<u>6.0</u>

Selected expenses by type

(Must be included on page 1)

Audit services	0
Classroom instruction	50,177

**State equalization assistance budgeted
for food service expenses**

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

0

Charter school

Akimel O Tham Pee Posh Charter School, Inc.

County Pinal

CTDS number 118706000

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior year 2020	Budget year 2021		
Classroom Site Project 1011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	650	115			1,345	765	-43.1%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	650	115			1,345	765	-43.1%	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.
3300 Community Services Operations	12.					0	0		12.
Other Programs Subtotal (lines 9-12)	13.	0	0			0	0		13.
Total Expenses (lines 4, 8, and 13)	14.	650	115			1,345	765	-43.1%	14.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	1,300	230			2,690	1,530	-43.1%	15.
2100 Support Services - Students	16.					0	0		16.
2200 Support Services - Instruction	17.					0	0		17.
Program 100 Subtotal (lines 15-17)	18.	1,300	230			2,690	1,530	-43.1%	18.
200 Special Education									
1000 Instruction	19.					0	0		19.
2100 Support Services - Students	20.					0	0		20.
2200 Support Services - Instruction	21.					0	0		21.
Program 200 Subtotal (lines 19-21)	22.	0	0			0	0		22.
Other Programs (Specify)									
1000 Instruction	23.					0	0		23.
2100 Support Services - Students	24.					0	0		24.
2200 Support Services - Instruction	25.					0	0		25.
3300 Community Services Operations	26.					0	0		26.
Other Programs Subtotal (lines 23-26)	27.	0	0			0	0		27.
Total Expenses (lines 18, 22, and 27)	28.	1,300	230			2,690	1,530	-43.1%	28.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	29.	1,300	230			2,690	1,530	-43.1%	29.
2100 Support Services - Students	30.					0	0		30.
2200 Support Services - Instruction	31.					0	0		31.
2300 Support Services - General Administration	32.					0	0		32.
Program 100 Subtotal (lines 29-32)	33.	1,300	230	0	0	2,690	1,530	-43.1%	33.
200 Special Education									
1000 Instruction	34.					0	0		34.
2100 Support Services - Students	35.					0	0		35.
2200 Support Services - Instruction	36.					0	0		36.
2300 Support Services - General Administration	37.					0	0		37.
Program 200 Subtotal (lines 34-37)	38.	0	0	0	0	0	0		38.
530 Dropout Prevention Programs									
1000 Instruction	39.					0	0		39.
Other Programs (Specify)									
1000 Instruction	40.					0	0		40.
2100, 2200 Support Services - Students/Instruction	41.					0	0		41.
2300 Support Services - General Administration	42.					0	0		42.
3300 Community Services Operations	43.					0	0		43.
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0	0	0		44.
Total Expenses (lines 33, 38, 39, and 44)	45.	1,300	230	0	0	2,690	1,530	-43.1%	45.
Total Classroom Site Projects (lines 14, 28, and 45)	46.	3,250	575	0	0	6,725	3,825	-43.1%	46.

Charter School Akimel O Tham Pee Posh Charter School, Inc.

County Pinal

CTDS number 118706000

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 2020	Budget year 2021	
English Language Learner 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 2020	Budget year 2021	
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 2021 Summary of charter school proposed budget

CTDS number 118706000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	49,403	30,760	-37.7%
Support Services			
2100 Students	1,448	1,574	8.7%
2200 Instruction	767	384	-49.9%
2300 General Administration	0	0	
2400 School Administration	2,110	0	-100.0%
2500 Central Services	22,633	0	-100.0%
2600 Operation & Maintenance of Plant	2,889	0	-100.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,500	0	-100.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	80,750	32,718	-59.5%
200 Special Education			
1000 Instruction	14,750	15,000	1.7%
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	14,750	15,000	1.7%
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	498	344	-30.9%
Total	95,998	48,062	-49.9%

The budget of Akimel O Tham Pee Posh Charter School, Inc. (d.b.a. Akimel O Otham Pee Posh Charter School 3-5) for fiscal year 2021 was officially proposed by the Governing Board on June 11, 2020. The complete budget may be reviewed by contacting Jagdish Sharma at (520) 215-5859 or jagdish.sharma@bwcs.k12.az.us.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	14,750	15,000	1.7%
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	14,750	15,000	1.7%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	95,998	48,062	-49.9%
Classroom Site Projects	6,725	3,825	-43.1%
Instructional Improvement	497	248	-50.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	208,425	154,213	-26.0%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	311,645	206,348	-33.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	55,104
Average salary of all teachers employed in the prior year 2020	52,480
Increase in average teacher salary from the prior year 2020	2,624
Percentage increase	5.0%
Comments on average salary calculation (optional): Due to the size of the school's student population payroll expenses are allocated between related entities.	
Average salary of all teachers employed in FY 2018	45,801
Total percentage increase in average teacher salary since FY 2018	20.3%