

Charter school Akimel O Tham Pee Posh Charter School, Inc.  
 Charter name  
Akimel O Otham Pee Posh Charter School K-2  
 d.b.a. (as applicable)

County Pinal CTDS number 118705000

**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]  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 Signed

Board member  
Board member  
Board Member  
Board member  
Board member  
 \_\_\_\_\_  
 \_\_\_\_\_  
 Title

1. Total budgeted revenues for fiscal year 2020 \$ 237,731

2. Estimated revenues by source for fiscal year 2021

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>108,094</u>
Federal	4000	\$	<u>181,000</u>
TOTAL		\$	<u>289,094</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  
Type the date as MM/DD/YYYY

[Signature]  
 School official signature

[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 118705000

**Charter contact information**

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative		Jagdish	Sharma	<a href="mailto:Jagdish.sharma@bwcs.k12.az.us">Jagdish.sharma@bwcs.k12.az.us</a>	520-215-5859	
Charter Representative		Jagdish	Sharma	<a href="mailto:Jagdish.sharma@bwcs.k12.az.us">Jagdish.sharma@bwcs.k12.az.us</a>	520-215-5859	
Executive Assistant to Charter Representative		Jagdish	Sharma	<a href="mailto:Jagdish.sharma@bwcs.k12.az.us">Jagdish.sharma@bwcs.k12.az.us</a>	520-215-5859	
Business Manager		Wendall	Joe	<a href="mailto:wendall.joe@bwcs.k12.az.us">wendall.joe@bwcs.k12.az.us</a>	520-215-5859	
Business Consultant		Joel	Brice	<a href="mailto:joel@csfgaz.com">joel@csfgaz.com</a>	480-719-4550	
AzEDS/ADM Data Coordinator		Kaycee	Mundee	<a href="mailto:kaycee.mundee@bwcs.k12.az.us">kaycee.mundee@bwcs.k12.az.us</a>	520-215-5859	
SPED Data Coordinator		Richard	Hull	<a href="mailto:richard.hull@bwcs.k12.az.us">richard.hull@bwcs.k12.az.us</a>	520-215-5859	
Poverty Coordinator		Jagdish	Sharma	<a href="mailto:Jagdish.sharma@bwcs.k12.az.us">Jagdish.sharma@bwcs.k12.az.us</a>	520-215-5859	
Assessments Coordinator		Jagdish	Sharma	<a href="mailto:Jagdish.sharma@bwcs.k12.az.us">Jagdish.sharma@bwcs.k12.az.us</a>	520-215-5859	
Curriculum Coordinator		Jagdish	Sharma	<a href="mailto:Jagdish.sharma@bwcs.k12.az.us">Jagdish.sharma@bwcs.k12.az.us</a>	520-215-5859	
Information Technology (IT) Director		Jagdish	Sharma	<a href="mailto:Jagdish.sharma@bwcs.k12.az.us">Jagdish.sharma@bwcs.k12.az.us</a>	520-215-5859	
Governing Board Member		Anne	Garcia	<a href="mailto:anne.garcia56@gmail.com">anne.garcia56@gmail.com</a>	520-215-5859	
Governing Board Member		Deanna	Jackson	<a href="mailto:dmiackson1389@gmail.com">dmiackson1389@gmail.com</a>	520-215-5859	
Governing Board Member		Claydene	Miguel	<a href="mailto:clmiquel81@gmail.com">clmiquel81@gmail.com</a>	520-215-5859	
Governing Board Member		Yolanda	Duran	<a href="mailto:Yad85228@yahoo.com">Yad85228@yahoo.com</a>	520-215-5859	
Governing Board Member		Nina	White	<a href="mailto:ninacw1@gmail.com">ninacw1@gmail.com</a>	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		County			Pinal		CTDS number		118705000		
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.	34,125	5,093	11,500	9,800		59,650	60,518	1.5%	1.	
Support Services											
2100 Students	2.	1,184	264	1,700			3,148	3,148	0.0%	2.	
2200 Instruction	3.			48	719		767	767	0.0%	3.	
2300 General Administration	4.						0	0		4.	
2400 School Administration	5.	4,400	500				4,900	4,900	0.0%	5.	
2500 Central Services	6.	6,775	2,540	8,606	5,250	235	26,406	23,406	-11.4%	6.	
2600 Operation & Maintenance of Plant	7.				3,000		3,000	3,000	0.0%	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.						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.	46,484	8,397	21,854	18,769	235	97,871	95,739	-2.2%	15.	
200 Special Education											
1000 Instruction	16.			1,250			1,250	1,250	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.	0	0	1,250	0	0	1,250	1,250	0.0%	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.	1,700	367				498	2,067	315.1%	31.	
Subtotal (lines 15 and 27-31)	32.	48,184	8,764	23,104	18,769	235	99,619	99,056	-0.6%	32.	
Classroom Site Projects (from page 3, line 46)	33.	6,500	1,145	0	0		6,725	7,645	13.7%	33.	
Instructional Improvement Project (from page 2, line 5)	34.						497	495	-0.4%	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.						131,000	181,000	38.2%	37.	
Total (lines 32-37)	38.	54,684	9,909	23,104	18,769	235	237,841	288,196	21.2%	38.	

**Federal and State projects**

	Prior year 2020	Budget year 2021	
<b>1100-1399 Federal projects</b>			
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	40,000	40,000	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	16,000	16,000	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	75,000	75,000	16.
17. <b>1310-1399 Other Federal Projects</b>	0	50,000	17.
18. Total Federal Projects (lines 1-17)	131,000	181,000	18.
<b>1400-1499 State projects</b>			
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. <b>1456 College Credit Exam Incentives</b>	0		26.
27. <b>1457 Results-based Funding</b>	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. <b>14__ Arizona Industry Credentials Incentives</b>	0		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)	131,000	181,000	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. <b>Total all disability classifications</b>	1,250	1,250	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. <b>Total (lines 1-7)</b>	1,250	1,250	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. <b>Dropout prevention programs</b>	0	0	3.
4. <b>Instructional improvement programs</b>	497	495	4.
5. Total Instructional Improvement (lines 1-4)	497	495	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	71,975

**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 118705000

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior year 2020	Budget year 2021		
<b>Classroom Site Project 1011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	1,300	229			1,345	1,529	13.7%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	1,300	229			1,345	1,529	13.7%	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.	1,300	229			1,345	1,529	13.7%	14.
<b>Classroom Site Project 1012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	15.	2,600	458			2,690	3,058	13.7%	15.
2100 Support Services - Students	16.					0	0		16.
2200 Support Services - Instruction	17.					0	0		17.
Program 100 Subtotal (lines 15-17)	18.	2,600	458			2,690	3,058	13.7%	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.	2,600	458			2,690	3,058	13.7%	28.
<b>Classroom Site Project 1013 - Other</b>									
100 Regular Education									
1000 Instruction	29.	2,600	458			2,690	3,058	13.7%	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.	2,600	458	0	0	2,690	3,058	13.7%	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.	2,600	458	0	0	2,690	3,058	13.7%	45.
Total Classroom Site Projects (lines 14, 28, and 45)	46.	6,500	1,145	0	0	6,725	7,645	13.7%	46.

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

County Pinal

CTDS number 118705000

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	
<b>English Language Learner Project - 1071</b>										
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	
<b>Compensatory Instruction Project - 1072</b>										
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 118705000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	59,650	60,518	1.5%
Support Services			
2100 Students	3,148	3,148	0.0%
2200 Instruction	767	767	0.0%
2300 General Administration	0	0	
2400 School Administration	4,900	4,900	0.0%
2500 Central Services	26,406	23,406	-11.4%
2600 Operation & Maintenance of Plant	3,000	3,000	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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	97,871	95,739	-2.2%
200 Special Education			
1000 Instruction	1,250	1,250	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	1,250	1,250	0.0%
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	2,067	315.1%
<b>Total</b>	<b>99,619</b>	<b>99,056</b>	<b>-0.6%</b>

The budget of Akimel O Tham Pee Posh Charter School, Inc. (d.b.a. Akimel O Otham Pee Posh Charter School K-2) 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	1,250	1,250	0.0%
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	
<b>Total</b>	<b>1,250</b>	<b>1,250</b>	<b>0.0%</b>

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	99,619	99,056	-0.6%
Classroom Site Projects	6,725	7,645	13.7%
Instructional Improvement	497	495	-0.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	131,000	181,000	38.2%
State Projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>237,841</b>	<b>288,196</b>	<b>21.2%</b>

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%