

CHARTER SCHOOL Desert Heights Charter School
 Charter Name

 d.b.a. (as applicable)

COUNTY Maricopa

CTDS NUMBER 078621000

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 28, 2018
 Adopted July 12, 2018
 Revised _____
 Date

Neil Roberts
Shemi Bardo
Nancy Kligger
Margaret I. Martin

 SIGNED

Chairman
member
member
Secretary

 TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>6,720,774</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ <u>340,763</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>6,494,837</u>
	Federal	4000	\$ <u>378,104</u>
	TOTAL		\$ <u>7,213,704</u>

Charter School Contact Employee: Mark Jiles
 Telephone: 602-896-2900 Email: mark.jiles@dhschools.org

The FY 2019 budget file for the version described at left will be uploaded
 via the Common Logon on ADE's website by July 18, 2018

Mark Jiles
 School Official Signature

Type the Date as MM/DD/YYYY
Nancy Parra
 School Official Signature

Mark Jiles
 School Official (Typed Name)

Nancy Parra
 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>35,358</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>32,806</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>2,552</u>
4. Percentage increase		<u>7.8%</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

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Mr.	Mark	Jiles		mark.jiles@dhschools.org	602-896-2900
Ms.	Nancy	Parra		nancy.parra@dhschools.org	602-896-2900
Ms.	Nancy	Parra		nancy.parra@dhschools.org	602-896-2900
Ms.	Nancy	Parra		nancy.parra@dhschools.org	602-896-2900
Ms.	Cynthia	Jordan		cynthia.jordan@dhschools.org	602-896-2900
Ms.	Beth	Gue		beth.gue@dhschools.org	602-896-2900
Ms.	Peggy	Martin		peggy.martin@dhschools.org	602-896-2900
Mr.	Manuel	Robles		manuel.robles@dhschools.org	602-896-2900
Ms.	Nancy	Diggs		nancy.diggs@dhschools.org	602-896-2900
Ms.	Sherrie	Blanton		sherrie.blanton@dhschools.org	602-896-2900

SELECT from Dropdown

Student Information System (SIS) Vendor

Charter's Website Address

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.	2,070,084	248,410	1,324	89,482	12,059	1,938,758	2,421,359	24.9%	1.
Support Services										
2100 Students	2.	55,642	6,677	4,076	8,403		75,531	74,798	-1.0%	2.
2200 Instruction	3.			1,066			1,045	1,066	2.0%	3.
2300 General Administration	4.	422,379	50,685	61,239	4,487	12,699	536,174	551,489	2.9%	4.
2400 School Administration	5.	167,328	20,079	51	1,664		180,845	189,122	4.6%	5.
2500 Central Services	6.	76,072	9,129	11,422	2,900	924	96,447	100,447	4.1%	6.
2600 Operation & Maintenance of Plant	7.	183,564	22,028	135,208	151,535	37,981	523,199	530,316	1.4%	7.
2900 Other Support Services	8.	149,597	17,952				161,163	167,549	4.0%	8.
3000 Operation of Noninstructional Services	9.	31,458	3,775	100,367			131,527	135,600	3.1%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					1,142,364	1,119,965	1,142,364	2.0%	11.
610 School-Sponsored Cocurricular Activities	12.	24,533	2,944		68,532	4,849	97,765	100,858	3.2%	12.
620 School-Sponsored Athletics	13.	48,093	5,771	14,302	8,347	14,180	87,364	90,693	3.8%	13.
630, 700, 800, 900 Other Programs	14.			17,858			17,508	17,858	2.0%	14.
Subtotal (lines 1-14)	15.	3,228,750	387,450	346,913	335,350	1,225,056	4,967,291	5,523,519	11.2%	15.
200 Special Education										
1000 Instruction	16.	170,180	20,422	22,694	300		202,163	213,596	5.7%	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.	170,180	20,422	22,694	300	0	202,163	213,596	5.7%	27.
400 Pupil Transportation	28.	91,099	10,932	37,254	14,974	5,610	149,602	159,869	6.9%	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.	44,115					0	44,115		31.
Subtotal (lines 15 and 27-31)	32.	3,534,144	418,804	406,861	350,624	1,230,666	5,319,056	5,941,099	11.7%	32.
Classroom Site Projects (from page 3, line 40)	33.	375,000	33,515	0	0		400,503	408,515	2.0%	33.
Instructional Improvement Project (from page 2, line 5)	34.						20,750	22,368	7.8%	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.						270,036	275,437	2.0%	37.
Total (lines 32-37)	38.	3,909,144	452,319	406,861	350,624	1,230,666	6,010,345	6,647,419	10.6%	38.

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Prior Year 2018	Budget Year 2019	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	153,839	156,916	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	15,580	15,892	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	100,617	102,629	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	0		17.
18. Total Federal Projects (lines 1-17)	270,036	275,437	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	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	270,036	275,437	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	5,000	30,000	3.
4. 0196 Equipment	50,000	75,000	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	55,000	105,000	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	202,163	213,596	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)	202,163	213,596	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	10,375	11,184	1.
2. Class Size Reduction	10,375	11,184	2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	0		4.
5. Total Instructional Improvement (lines 1-4)	20,750	22,368	5.

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil 1 to 25.0
Staff-Pupil 1 to _____

SELECTED EXPENSES BY TYPE
(Must be included on page 1)

Audit Services 13,500
Classroom Instruction 3,043,470

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

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

30000

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.	75,000	6,703			80,101	81,703	2.0%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	75,000	6,703			80,101	81,703	2.0%
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.	75,000	6,703			80,101	81,703	2.0%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	14.	150,000	13,406			160,201	163,406	2.0%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	150,000	13,406			160,201	163,406	2.0%
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.	150,000	13,406			160,201	163,406	2.0%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	27.	150,000	13,406			160,201	163,406	2.0%
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	150,000	13,406	0	0	160,201	163,406	2.0%
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.	150,000	13,406	0	0	160,201	163,406	2.0%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	375,000	33,515	0	0	400,503	408,515	2.0%

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	
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 078621000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,938,758	2,421,359	24.9%
Support Services			
2100 Students	75,531	74,798	-1.0%
2200 Instruction	1,045	1,066	2.0%
2300 General Administration	536,174	551,489	2.9%
2400 School Administration	180,845	189,122	4.6%
2500 Central Services	96,447	100,447	4.1%
2600 Operation & Maintenance of Plant	523,199	530,316	1.4%
2900 Other Support Services	161,163	167,549	4.0%
3000 Operation of Noninstructional Services	131,527	135,600	3.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,119,965	1,142,364	2.0%
610 School-Sponsored Cocurricular Activities	97,765	100,858	3.2%
620 School-Sponsored Athletics	87,364	90,693	3.8%
630, 700, 800, 900 Other Programs	17,508	17,858	2.0%
Regular Education Subtotal	4,967,291	5,523,519	11.2%
200 Special Education			
1000 Instruction	202,163	213,596	5.7%
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	202,163	213,596	5.7%
400 Pupil Transportation	149,602	159,869	6.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	44,115	
Total	5,319,056	5,941,099	11.7%

The budget of Desert Heights Charter School for fiscal year 2019 was officially proposed by the Governing Board on June 28, 2018. The complete budget may be reviewed by contacting Mark Jiles at 6028962900 or mark.jiles@dhschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	202,163	213,596	5.7%
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	202,163	213,596	5.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	5,319,056	5,941,099	11.7%
Classroom Site Projects	400,503	408,515	2.0%
Instructional Improvement	20,750	22,368	7.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	270,036	275,437	2.0%
State Projects	0	0	
Capital Acquisitions	55,000	105,000	90.9%
Total Expenses	6,065,345	6,752,419	11.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	35,358
Average salary of all teachers employed in the prior year 2018	32,806
Increase in average teacher salary from the prior year 2018	2,552
Percentage increase	7.8%

Comments on Average Salary Calculation (Optional):