

CHARTER SCHOOL Arizona Autism Charter Schools, Inc.  
Charter Name

d.b.a. (as applicable)

**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	<u>June 29, 2018</u>
Adopted	<u>July 12, 2018</u>
Revised	<u>                    </u>
	<u>                    </u> Date

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

President  
Secretary  
Director  
Board member  
Treasurer  
VICE PRESIDENT

SIGNED

TITLE

COUNTY Maricopa CDS NUMBER 078226000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018	\$	<u>5,013,835</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019		
Local	1000	\$ <u>55,998</u>
Intermediate	2000	\$ <u>          </u>
State	3000	\$ <u>4,982,438</u>
Federal	4000	\$ <u>614,482</u>
TOTAL		\$ <u>5,553,898</u>

Charter School Contact Employee: Michele Diamond  
Telephone: 480-584-5414 Email: mdiamond@carncoffinsocialsolutions.com

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

[Signature] [Signature]  
School Official Signature School Official Signature

Diana Diaz Liss Long  
School Official (Typed Name) School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-186.02, as added by Laws 2013, Ch. 285, §5)

1. Average salary of all teachers employed in budget year 2019	\$	<u>41,593</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>38,321</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>3,272</u>
4. Percentage increase		<u>8.5%</u>

Comments on Average Salary Calculation (Optional):

[Empty box for comments]



CHARTER SCHOOL Arizona Autism Charter Schools, Inc.

COUNTY Maricopa

CTDS NUMBER 078226000

**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  
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
	Diana	Diaz		<a href="mailto:diana@autismcharter.org">diana@autismcharter.org</a>	602-883-7500
	Lisa	Long		<a href="mailto:Llong@autismcharter.org">Llong@autismcharter.org</a>	520-661-6640
	Claudia	Diaz		<a href="mailto:cdiaz@autismcharter.org">cdiaz@autismcharter.org</a>	602-883-7500
	Michele	Diamond		<a href="mailto:mdiamond@diamondfinancialsolutions.org">mdiamond@diamondfinancialsolutions.org</a>	480-584-5414
	Michele	Diamond		<a href="mailto:mdiamond@diamondfinancialsolutions.org">mdiamond@diamondfinancialsolutions.org</a>	480-584-5414
	Michele	Diamond		<a href="mailto:mdiamond@diamondfinancialsolutions.org">mdiamond@diamondfinancialsolutions.org</a>	480-584-5414
	Leo	Valdez		<a href="mailto:lvaldez@hsemuni.com">lvaldez@hsemuni.com</a>	602-538-0072
	Gregory	Torrez		<a href="mailto:gregorytorrez@gmail.com">gregorytorrez@gmail.com</a>	602-677-9990
	Ron	Harrison		<a href="mailto:rpharris99@yahoo.com">rpharris99@yahoo.com</a>	602-809-1473
	Keisha	McKinnor		<a href="mailto:keisha.mckinnor@gmail.com">keisha.mckinnor@gmail.com</a>	480-800-9312
	Genaro	Delgadillo		<a href="mailto:genaro214@gmail.com">genaro214@gmail.com</a>	602-380-1677
	Viet	Do		<a href="mailto:vddo@hotmail.com">vddo@hotmail.com</a>	623-322-2689

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.	21,145	3,383	1,296	251		24,118	26,075	8.1%
Support Services									
2100 Students	2.	14,533		4,143	35		14,415	18,711	29.8%
2200 Instruction	3.			7,248			15,579	7,248	-53.5%
2300 General Administration	4.	0		211	277	24	667	512	-23.2%
2400 School Administration	5.	205,487	71,220	28,194	16,824	854	298,637	322,579	8.0%
2500 Central Services	6.	60,285		119,333	6,961	146,326	282,406	332,905	17.9%
2600 Operation & Maintenance of Plant	7.	23,540		296,047	82,850		383,780	402,437	4.9%
2900 Other Support Services	8.			150,398			128,295	150,398	17.2%
3000 Operation of Noninstructional Services	9.						0	0	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.			3,968	112	708	3,441	4,788	39.1%
620 School-Sponsored Athletics	13.					20,768	16,146	20,768	28.6%
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	324,990	74,603	610,838	107,310	168,680	1,167,484	1,286,421	10.2%
<b>200 Special Education</b>									
1000 Instruction	16.	2,179,831	295,237	85,612	32,781		2,078,213	2,593,461	24.8%
Support Services									
2100 Students	17.	261,827	17,343	414,036			622,744	693,206	11.3%
2200 Instruction	18.	77,003	6,580				82,309	83,583	1.5%
2300 General Administration	19.						0	0	
2400 School Administration	20.	37,962					32,662	37,962	16.2%
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	2,556,623	319,160	499,648	32,781	0	2,815,928	3,408,212	21.0%
400 Pupil Transportation	28.						0	0	
530 Dropout Prevention Programs	29.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
<b>550 K-3 Reading</b>	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	2,881,613	393,763	1,110,486	140,091	168,680	3,983,412	4,694,633	17.9%
Classroom Site Projects (from page 3, line 40)	33.	110,664	0	0	0		89,935	110,664	23.0%
Instructional Improvement Project (from page 2, line 5)	34.						8,395	8,650	3.0%
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
<b>Federal and State Projects (from page 2, line 32)</b>	37.						534,938	600,796	12.3%
Total (lines 32-37)	38.	2,992,277	393,763	1,110,486	140,091	168,680	4,616,680	5,414,743	17.3%

**FEDERAL AND STATE PROJECTS**

	Prior Year 2018	Budget Year 2019	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	65,257	68,663	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	5,505	4,955	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	48,611	52,449	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	272,646	388,396	17.
18. Total Federal Projects (lines 1-17)	392,019	514,463	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. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	50,000		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	92,919	86,333	30.
31. Total State Projects (lines 19-30)	142,919	86,333	31.
32. Total Federal and State Projects (lines 18 and 31)	534,938	600,796	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	30,000	10,000	3.
4. 0196 Equipment	20,000	5,000	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	50,000	15,000	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	2,815,928	3,408,212	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)	2,815,928	3,408,212	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	8,395	8,650	4.
5. Total Instructional Improvement (lines 1-4)	8,395	8,650	5.

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>3.0</u>
Staff-Pupil	1 to	<u>2.3</u>

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

Audit Services	8,000
Classroom Instruction	26,075

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

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

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2018	Budget Year 2019	
<b>Classroom Site Project 1011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	1.	22,132				17,987	22,132	23.0%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	22,132	0			17,987	22,132	23.0%
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	
<b>Total Expenses (lines 4, 8, and 12)</b>	<b>13.</b>	<b>22,132</b>	<b>0</b>			<b>17,987</b>	<b>22,132</b>	<b>23.0%</b>
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14.	44,266				35,974	44,266	23.0%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	44,266	0			35,974	44,266	23.0%
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	
<b>Total Expenses (lines 17, 21, and 25)</b>	<b>26.</b>	<b>44,266</b>	<b>0</b>			<b>35,974</b>	<b>44,266</b>	<b>23.0%</b>
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Education								
1000 Instruction	27.	44,266				35,974	44,266	23.0%
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	44,266	0	0	0	35,974	44,266	23.0%
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	
<b>Total Expenses (lines 30, 34, 35, and 38)</b>	<b>39.</b>	<b>44,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,974</b>	<b>44,266</b>	<b>23.0%</b>
<b>Total Classroom Site Projects (lines 13, 26, and 39)</b>	<b>40.</b>	<b>110,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,935</b>	<b>110,664</b>	<b>23.0%</b>

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	
<b>Structured English Immersion Project - 1071</b>										
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	
<b>Compensatory Instruction Project - 1072</b>										
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 078226000

	Totals		%
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	24,118	26,075	8.1%
Support Services			
2100 Students	14,415	18,711	29.8%
2200 Instruction	15,579	7,248	-53.5%
2300 General Administration	667	512	-23.2%
2400 School Administration	298,637	322,579	8.0%
2500 Central Services	282,406	332,905	17.9%
2600 Operation & Maintenance of Plant	383,780	402,437	4.9%
2900 Other Support Services	128,295	150,398	17.2%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	3,441	4,788	39.1%
620 School-Sponsored Athletics	16,146	20,768	28.6%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,167,484	1,286,421	10.2%
<b>200 Special Education</b>			
1000 Instruction	2,078,213	2,593,461	24.8%
Support Services			
2100 Students	622,744	693,206	11.3%
2200 Instruction	82,309	83,583	1.5%
2300 General Administration	0	0	
2400 School Administration	32,662	37,962	16.2%
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	2,815,928	3,408,212	21.0%
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	0	0	
<b>Total</b>	<b>3,983,412</b>	<b>4,694,633</b>	<b>17.9%</b>

The budget of Arizona Autism Charter Schools, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 29, 2018. The complete budget may be reviewed by contacting Michele Diamond at 480-584-5414 or mdiamond@diamondfinancialsolutions.org.

<b>SPECIAL EDUCATION PROGRAMS</b>	Totals		%
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	2,815,928	3,408,212	21.0%
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	
<b>Total</b>	<b>2,815,928</b>	<b>3,408,212</b>	<b>21.0%</b>

<b>EXPENSES BY PROJECT</b>			
	Totals		%
	Prior Year 2018	Budget Year 2019	
Schoolwide	3,983,412	4,694,633	17.9%
Classroom Site Projects	89,935	110,664	23.0%
Instructional Improvement	8,395	8,650	3.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	392,019	514,463	31.2%
State Projects	142,919	86,333	-39.6%
Capital Acquisitions	50,000	15,000	-70.0%
<b>Total Expenses</b>	<b>4,666,680</b>	<b>5,429,743</b>	<b>16.4%</b>

<b>AVERAGE TEACHER SALARY</b>	
Average salary of all teachers employed in the budget year 2019	41,593
Average salary of all teachers employed in the prior year 2018	38,321
Increase in average teacher salary from the prior year 2018	3,272
Percentage increase	8.5%

Comments on Average Salary Calculation (Optional):