

CHARTER SCHOOL Mary Ellen Halvorson Education Foudation
 Charter Name
Tri-City College Prep
 d.b.a. (as applicable)

COUNTY Yavapai CTDS NUMBER 138757000

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted _____
 Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was
 Proposed June 5, 2019
 Adopted June 26, 2019
 Revised _____
 Date

<u>R.J. Ouyes</u>	<u>President</u>
<u>Karen Norris</u>	<u>Secretary</u>
<u>Aut Aut</u>	<u>vice president</u>
<u>Julie Bradshaw</u>	<u>member</u>
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019	\$	<u>1,882,378</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020		
Local	1000	\$ <u>886,000</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>2,289,141</u>
Federal	4000	\$ <u>22,000</u>
TOTAL		\$ <u>3,197,141</u>

Charter School Contact Employee: Jayne Michaelson
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The FY 2020 budget file for the version described at left will be uploaded
 via the Common Logon on ADE's website by June 5, 2019
 Type the Date as MM/DD/YYYY

Mary Ellen Halvorson
 School Official Signature

William R. Batzli
 School Official Signature

Mary Ellen Halvorson
 School Official (Typed Name)

William R. Batzli
 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 2020.

1. Average salary of all teachers employed in budget year 2020	\$	<u>42,735</u>
2. Average salary of all teachers employed in prior year 2019	\$	<u>39,643</u>
3. Increase in average teacher salary from the prior year 2019	\$	<u>3,092</u>
4. Percentage increase		<u>7.8%</u>

Comments on average salary calculation (optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>36,362</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>17.5%</u>

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2019	Budget Year 2020		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	777,872	210,025	161,112	33,067	75,264	1,312,653	1,257,340	-4.2%	1.
Support Services										
2100 Students	2.						15,630	0	-100.0%	2.
2200 Instruction	3.						0	0		3.
2300 General Administration	4.	277,813	75,009	176			41,471	352,998	751.2%	4.
2400 School Administration	5.	74,057	19,995	17,052	2,184		113,878	113,288	-0.5%	5.
2500 Central Services	6.			68,208	1,705	118	58,359	70,031	20.0%	6.
2600 Operation & Maintenance of Plant	7.	38,277	10,334	7,996	7,879	33,298	93,102	97,784	5.0%	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.			5,000	144	1,200	3,420	6,344	85.5%	12.
620 School-Sponsored Athletics	13.			2,160			1,800	2,160	20.0%	13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	1,168,019	315,363	261,704	44,979	109,880	1,640,313	1,899,945	15.8%	15.
200 Special Education										
1000 Instruction	16.	25,505	6,886		8,224		41,120	40,615	-1.2%	16.
Support Services										
2100 Students	17.	17,035	4,599	14,160			35,246	35,794	1.6%	17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.	1,851	500				847	2,351	177.6%	19.
2400 School Administration	20.	1,856	510				2,323	2,366	1.9%	20.
2500 Central Services	21.			1,392	34		1,191	1,426	19.7%	21.
2600 Operation & Maintenance of Plant	22.	957	259	163	160	679	1,900	2,218	16.7%	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.	47,204	12,754	15,715	8,418	679	82,627	84,770	2.6%	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.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	1,215,223	328,117	277,419	53,397	110,559	1,722,940	1,984,715	15.2%	32.
Classroom Site Projects (from page 3, line 40)	33.	98,789	18,658	16,286	6,979		117,260	140,712	20.0%	33.
Instructional Improvement Project (from page 2, line 5)	34.						6,611	6,611	0.0%	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 32)	37.						0	0		37.
Total (lines 32-37)	38.	1,314,012	346,775	293,705	60,376	110,559	1,846,811	2,132,038	15.4%	38.

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Prior Year 2019	Budget Year 2020	
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	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	0		17.
18. Total Federal Projects (lines 1-17)	0	0	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)	0	0	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	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	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		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2019	Program 200 Budget Year 2020	
1. Total All Disability Classifications	82,447	84,770	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 Technical Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	82,447	84,770	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	6,611	6,611	1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	0		4.
5. Total Instructional Improvement (lines 1-4)	6,611	6,611	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

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

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services
Classroom Instruction

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 2019	Budget Year 2020	
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction	23,692	4,535			23,522	28,227	20.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)					0	0	
200 Special Education	23,692	4,535			23,522	28,227	20.0%
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)					0	0	
Other Programs (Specify)	0	0			0	0	
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 9-11)					0	0	
Total Expenses (lines 4, 8, and 12)	0	0			0	0	
Classroom Site Project 1012 - Performance Pay	23,692	4,535			23,522	28,227	20.0%
100 Regular Education							
1000 Instruction	47,261	8,981			46,868	56,242	20.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)					0	0	
200 Special Education	47,261	8,981			46,868	56,242	20.0%
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 18-20)					0	0	
Other Programs (Specify)	0	0			0	0	
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 22-24)					0	0	
Total Expenses (lines 17, 21, and 25)	0	0			0	0	
Classroom Site Project 1013 - Other	47,261	8,981			46,868	56,242	20.0%
100 Regular Education							
1000 Instruction	27,836	5,142	16,286	6,979	46,870	56,243	20.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)					0	0	
200 Special Education	27,836	5,142	16,286	6,979	46,870	56,243	20.0%
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)					0	0	
530 Dropout Prevention Programs	0	0	0	0	0	0	
1000 Instruction					0	0	
Other Programs (Specify)					0	0	
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 36-37)					0	0	
Total Expenses (lines 30, 34, 35, and 38)	0	0	0	0	0	0	
Total Classroom Site Projects (lines 13, 26, and 39)	27,836	5,142	16,286	6,979	46,870	56,243	20.0%
	98,789	18,658	16,286	6,979	117,260	140,712	20.0%

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 2019	Budget Year 2020	
<i>English Language Learner Project - 1071</i>										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00								
2200 Instruction	3.	0.00						0	0	2.
2300 General Administration	4.	0.00						0	0	3.
2400 School Administration	5.	0.00						0	0	4.
2500 Central Services	6.	0.00						0	0	5.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	6.
2900 Other Support Services	8.	0.00						0	0	7.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	8.
430 Pupil Transportation-ELL Incremental Costs								0	0	9.
Support Services										
2700 Student Transportation	10.	0.00								
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	10.

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 2019	Budget Year 2020	
<i>Compensatory Instruction Project - 1072</i>										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00								
2200 Instruction	14.	0.00						0	0	13.
2300 General Administration	15.	0.00						0	0	14.
2400 School Administration	16.	0.00						0	0	15.
2500 Central Services	17.	0.00						0	0	16.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	17.
2900 Other Support Services	19.	0.00						0	0	18.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	19.
435 Pupil Transportation-ELL Compensatory Instruction								0	0	20.
Support Services										
2700 Student Transportation	21.	0.00								
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	21.

BASE SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS) [A.R.S. §§15-943 and 15-185]

Please uncheck each box that does not apply. Unchecking a box indicates the criteria does not apply to the charter school. If all boxes are unchecked, the small school weight adjustment does not apply to the school. Charter schools not sponsored by the Arizona State Board for Charter Schools should contact ADE's School Finance payment team by email at SFPaymentTeam@azed.gov

- The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.
- The governing body of your charter holder has identical membership to another charter holder in this state.
- Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this state.
- Your charter holder holds more than one charter in this state.

Individual Charter School Counts

Enter total student counts for the charter school for PSD, K-8, and 9-12 students. Student count must be estimated student counts based on actual registration of students. Actual registration of PSD and kindergarten students should be divided by 2 to get estimated student counts for kindergarten. After the 100th day in session, the ADE FY 2020 ADM20 - Summary Adjusted ADM Report for the 100th day should be used, available via ADE Connect, AzEDS Portal. Schools approved to provide 200 days of instruction will adjust their FY 2021 budget for discrepancies between the FY 2020 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

PSD-12 STUDENT COUNT	PSD	K-8	9-12
Non-AOI Student Count		50,000	225,000
Full-time AOI Student Count	+		
Part-time AOI Student Count	+		
Total Student Count	= 0.000	= 50,000	= 225,000

Charter Holder Total Charter School Counts (complete only if one or more criteria above are checked)

Enter total student counts for PSD, K-8, and 9-12 students for all affiliated charter schools of the charter holder. This table must be completed unless all boxes have been unchecked to indicate that the charter holder has no affiliated charter schools.

PSD-12 STUDENT COUNT	PSD	K-8	9-12
Non-AOI Student Count			
Full-time AOI Student Count	+		
Part-time AOI Student Count	+		
Total Student Count	= 0.000	= 0.000	= 0.000

SUPPORT LEVEL WEIGHTS (GROUP B WEIGHTS) [A.R.S. §§15-943, 15-185 & 15-808]

Student Count Add-ons

Before the 100th day in session, schools may use estimated student counts based on actual registration of students to determine the Add-On weighted counts or counts may be left blank. After the 100th day in session for all schools, the student counts to determine the Add-On weighted counts should be obtained from the following ADE reports:

K-3 and K-3 Reading: ADM20—Summary Adjusted ADM Report

ELL: English Learners (ELL) Students Served in Programs Under A.R.S. §15-754, ELL20—English Language Learner Average Daily Membership Summary Report

Children with Disabilities: SPED20—Special Education Average Daily Membership Summary Report

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
1. K-3 Reading			
2. K-3			
3. English Learners (ELL)			
4. Hearing Impairment (HI)			
5. MD-R, A-R, and SID-R (1)			
6. MD-SC, A-SC, and SID-SC (2)			
7. Multiple Disabilities Severe Sensory Impairment			
8. Orthopedic Impairment (Resource)			
9. Orthopedic Impairment (Self Contained)			
10. Preschool-Severe Delay (P-SD)			
11. DD, ED, MIID, SLD, SLI, and OHI (3)	7,000		
12. Emotional Disability (Private)			
13. Moderate Intellectual Disability (MOID)			
14. Visual Impairment (VI)			
15. Total Weighted Student Count (lines 1 through 14)	7,000	0,000	0,000

NOTES:

- (1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
- (2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)
- (3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MIID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)

BASE SUPPORT LEVEL ADJUSTMENTS [A.R.S. §§15-943 & 15-185]

1. Check box if the school has been approved to provide 200 days of instruction by ADE. A.R.S. §15-902.04 allows schools that provide 200 days of instruction to increase the base level amount by 5%. In order to be eligible for this increase in funding, the school must be approved for 200 days of instruction by ADE and its sponsor. Schools must receive approval from ADE for FY 2020 prior to June 1, 2019. Please contact ADE's School Finance account analyst team by email with questions concerning 200 days of instruction at SFAlysisTeam@azed.gov

2. Decrease for Federal and State Monies Received for M&O Purposes Enter the amount received from federal or state agencies for basic maintenance and operation of the school (except for ESEA Title VIII). Do not include federal or state grants that are received for a specific purpose. (A.R.S. §15-185) \$ _____

In accordance with A.R.S. §15-185(F)(1), the Auditor General has determined that the following federal monies meet the definition of "monies intended for the basic maintenance and operations of the school" (as referred to in that subsection), that must be used to reduce the base support level and state equalization assistance, as directed by A.R.S. §15-185(D). This list is not necessarily all-inclusive. The Auditor General may determine in the future that other federal or state grants meet the definition of "monies intended for the basic maintenance and operations of the school."

- 1. Indian School Equalization Program entitlements received for:
 - Instructional Costs (Basic Program, Gifted & Talented Programs, and Small School Adjustment)
 - Bilingual Instruction Costs (Supplemental Programs-Bilingual Program)
 - Exceptional Child Education Costs (Exceptional Child Programs)
 - Student Transportation Fund Costs
 - School Board Training Fund Costs (School Board Supplement)
 Indian School Equalization Program entitlements received for Boarding Costs, Dormitory Costs, Intense Residential Guidance Costs, and Pre-kindergarten Costs would not be subject to the reduction.
- 2. Administrative Cost Grant entitlements received.

3. FY 2018 Non-Federal Audit Service Actual Expense \$ 15,000.00
 Schools must include audit costs for FY 2020 under "Selected Expenses By Type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2018 from non-federal monies to obtain the allowable increase in BSL for the budget year. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support levels if audit costs will be incurred for the budget year.

4. FY 2018 Federal Audit Service Actual Expense \$ _____
 Enter the amount expended for audit services in FY 2018 from federal monies. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO).

INCREASE FOR ALLOCATION OF ADDITIONAL FUNDING [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

1. School's Percent of Statewide Weighted Student Count _____
 Enter the school's percentage of statewide weighted student count as reported on page 1 of its most recent Classroom Site Project Detail Report. Classroom Site Project Detail Reports can be accessed at <http://apps.azed.gov/SchoolFinanceReports/Reports>. Amounts should be entered as a decimal. For example 0.0001% should be entered as 0.000001.

Small School Weight Adjustment (Shown on CHAR 64-1)

1. Non-AOI Student Count
2. FT AOI Student Count, funded at 95% (A.R.S. §15-808(F)(1))
3. PT AOI Student Count, funded at 85% (A.R.S. §15-808(F)(1))
4. Total Unweighted Student Count
5. Difference in Support Level Weight
6. Difference in Group A Weighted Student Count for Small School Weight Adjustment
7. Adjusted Base Level Amount (A.R.S. §15-901, as amended by Laws 2019, Ch. 265, §7)
8. Reduction to Base Level Amount Provided by Small School Weight (A.R.S. §15-185)
9. Total K-8 and 9-12 Reduction to Base Support Level for Small School Weight Adjustment

	K-8	9-12
	50.000	225.000
	0.000	0.000
	0.000	0.000
	50.000	225.000
	0.000	0.000
	0.000	0.000
	\$ 4,150.43	\$ 4,150.43
	\$ 0.00	\$ 0.00
	<u>0.00</u>	<u>0.00</u>

Base Support Level amounts from Total K-3 and Total K-3 Reading Weighted Student Counts

A.R.S. §15-211 requires schools to submit a plan to ADE by October 1 for improving the reading proficiency of its pupils in Kindergarten programs and Grades 1-3. The plan must include a budget for spending monies from both the K-3 and K-3 Reading support level weights. Schools must use monies generated by the K-3 Reading weight only on instructional purposes intended to improve reading proficiency for pupils in Kindergarten through 3rd grade with particular emphasis on pupils in Kindergarten through 2nd grade. The K-3 Reading weight will only be included in the charter's CHAR 55-1 after the school's K-3 Reading Program Plan is approved by the State Board of Education. Contact ADE's Move on When Reading program area with questions at <http://www.azed.gov/mowr/>

Total Weighted Student Count

	K-3	K-3 Reading
Non-AOI	0.000	0.000
AOI FT*	0.000	0.000
AOI PT*	0.000	0.000
Total	0.000	0.000

K-3	\$ 0.00
K-3 Reading	\$ 0.00

*AOI counts shown reflect applicable full-time or part-time funding ratio.

CHARTER ADDITIONAL ASSISTANCE [A.R.S. §15-185(B)(4), as amended by Laws 2019, Ch. 265, §3]

Laws 2019, Ch. 265, §21 requires ADE to reduce charter additional assistance for all charter schools for FY 2020. For budget adoption, the reduction is estimated by reducing the CAA on line 1 by 1.8%. The actual amount will vary and ADE will notify schools of the final amounts.

1. Charter Additional Assistance (From CHAR55 tab)
2. Adjustment to Charter Additional Assistance (Shown on CHAR 64-1)

	K-8	9-12
	\$ 92,157.00	\$ 483,333.75
	\$ 1,658.83	\$ 8,700.01

INCREASE FOR ALLOCATION OF ADDITIONAL FUNDING [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

2016 Prop 123 and Laws 2015, 1st S.S., Ch.1, §6, provides total additional funding of \$50,000,000 to districts and charter schools on a pro rata basis. The estimated increase in additional funding is provided below. However, actual amounts will vary and ADE will notify schools of the final amounts. Schools should include these monies in their Schoolwide Project Budget. These monies may be expended for any allowable school purpose.

1. Estimated Allocation of Additional Prop 123 Funding

\$ 0.00

ADJUSTED EQUALIZATION ASSISTANCE BASE (Shown on CHAR 64-1)

1. Equalization Base/Assistance (From CHAR55 tab)
2. Total K-8 and 9-12 Reduction to Base Support Level for Small School Weight Adjustment
3. Total

	\$ 2,289,141.39
	\$ 0.00
	<u>\$ 2,289,141.39</u>