

**CHARTER SCHOOL** The Excalibur Charter School, Inc.  
 Charter Name  
Avalon Elementary School  
 d.b.a. (as applicable)

**COUNTY** Pinal **CTDS NUMBER** 078901000

**FY 2019**

**STATE OF ARIZONA**

**CHARTER SCHOOL ANNUAL BUDGET**

Proposed  
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was  
 Proposed June 30, 2018  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 Date

_____	_____
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_____	_____
SIGNED	TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>2,507,011</u>
2. <b>ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019</b>			
	Local	1000	\$ <u>9,375</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>2,277,469</u>
	Federal	4000	\$ <u>483,003</u>
	TOTAL		\$ <u>2,769,847</u>

Charter School Contact Employee: Mike McCord  
 Telephone: 480-671-4584 Email: mmccord@excaliburschools.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 2, 2018  
Type the Date as MM/DD/YYYY

_____ School Official Signature	_____ School Official Signature
<u>Mike McCord</u> School Official (Typed Name)	<u>Douglas Wolf</u> 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>35,424</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>33,770</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>1,654</u>
4. Percentage increase		<u>4.9%</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.	Michael	McCord		<a href="mailto:mmccord@excaliburschools.org">mmccord@excaliburschools.org</a>	480-671-4584
Mr.	Michael	McCord		<a href="mailto:mmccord@excaliburschools.org">mmccord@excaliburschools.org</a>	480-671-4584
Ms.	Janette	Benziger		<a href="mailto:jbenzigner@excaliburschools.org">jbenzigner@excaliburschools.org</a>	480-671-4584
Mr.	Forrest	Valora	II	<a href="mailto:forrest@aspirebc.co">forrest@aspirebc.co</a>	480-206-9357
Mr.	Al	Mendoza		<a href="mailto:amendoza@excaliburschools.org">amendoza@excaliburschools.org</a>	480-671-4584
Ms.	Jackie	McCord		<a href="mailto:jmccord@excaliburschools.org">jmccord@excaliburschools.org</a>	480-671-4584
Mr.	Douglas	Wolf		<a href="mailto:doug@dougwolf.com">doug@dougwolf.com</a>	480-671-4584
Mr.	Barbra	Hazel		<a href="mailto:bhazel@excaliburschools.org">bhazel@excaliburschools.org</a>	480-671-4584
Mr.	Michael	McCord		<a href="mailto:mmccord@excaliburschools.org">mmccord@excaliburschools.org</a>	480-671-4584

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.	493,700	142,386	10,000	35,224		832,233	681,310	-18.1%	1.
Support Services										
2100 Students	2.			3,600			3,391	3,600	6.2%	2.
2200 Instruction	3.	44,000	12,750	690			8,084	57,440	610.5%	3.
2300 General Administration	4.						7,932	0	-100.0%	4.
2400 School Administration	5.	196,860	49,215	111,100	2,000		208,617	359,175	72.2%	5.
2500 Central Services	6.					13,450	72,871	13,450	-81.5%	6.
2600 Operation & Maintenance of Plant	7.	31,200	7,800	145,780	46,500		242,978	231,280	-4.8%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.	30,900	7,725				41,224	38,625	-6.3%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					225,000	242,960	225,000	-7.4%	11.
610 School-Sponsored Cocurricular Activities	12.					2,000	0	2,000		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	796,660	219,876	271,170	83,724	240,450	1,660,290	1,611,880	-2.9%	15.
<b>200 Special Education</b>										
1000 Instruction	16.	11,650	10,047		1,700		84,535	23,397	-72.3%	16.
Support Services										
2100 Students	17.			60,000			19,626	60,000	205.7%	17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.						1,780	0	-100.0%	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.	11,650	10,047	60,000	1,700	0	105,941	83,397	-21.3%	27.
400 Pupil Transportation	28.	62,589	15,647		15,500		115,767	93,736	-19.0%	28.
530 Dropout Prevention Programs	29.						0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
<b>550 K-3 Reading</b>										
Subtotal (lines 15 and 27-31)	32.	922,050	255,800	331,170	100,924	240,450	1,904,098	1,850,394	-2.8%	32.
Classroom Site Projects (from page 3, line 40)	33.	131,552	25,957	0	0		124,150	157,509	26.9%	33.
Instructional Improvement Project (from page 2, line 5)	34.						11,400	11,400	0.0%	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.
<b>Federal and State Projects (from page 2, line 32)</b>										
Total (lines 32-37)	38.	1,053,602	281,757	331,170	100,924	240,450	2,409,348	2,502,306	3.9%	38.

**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	105,500	142,577	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	8,200	11,310	2.
3. 1160 ESEA Title IV-21st Century Schools	62,000	50,000	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	34,000	49,116	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	160,000	230,000	17.
18. Total Federal Projects (lines 1-17)	369,700	483,003	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	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)	369,700	483,003	32.

**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		7.

**SPECIAL EDUCATION PROGRAMS BY TYPE**

	Program 200 Prior Year 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	105,941	83,397	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)	105,941	83,397	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	11,400	11,400	1.
2. Class Size Reduction	0	0	2.
3. Dropout Prevention Programs	0	0	3.
4. Instructional Improvement Programs	0		4.
5. Total Instructional Improvement (lines 1-4)	11,400	11,400	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>30.0</u>
Staff-Pupil	1 to	<u>15.0</u>

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	13,500
Classroom Instruction	1,168,860

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

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

38625

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.	26,984	5,397			23,830	32,381	35.9%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	26,984	5,397			23,830	32,381	35.9%
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>26,984</b>	<b>5,397</b>			<b>23,830</b>	<b>32,381</b>	<b>35.9%</b>
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14.	50,600	9,766			50,160	60,366	20.3%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	50,600	9,766			50,160	60,366	20.3%
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>50,600</b>	<b>9,766</b>			<b>50,160</b>	<b>60,366</b>	<b>20.3%</b>
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Education								
1000 Instruction	27.	53,968	10,794			50,160	64,762	29.1%
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	53,968	10,794	0	0	50,160	64,762	29.1%
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>53,968</b>	<b>10,794</b>	<b>0</b>	<b>0</b>	<b>50,160</b>	<b>64,762</b>	<b>29.1%</b>
<b>Total Classroom Site Projects (lines 13, 26, and 39)</b>	<b>40.</b>	<b>131,552</b>	<b>25,957</b>	<b>0</b>	<b>0</b>	<b>124,150</b>	<b>157,509</b>	<b>26.9%</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 078901000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education	832,233	681,310	-18.1%
1000 Instruction			
Support Services			
2100 Students	3,391	3,600	6.2%
2200 Instruction	8,084	57,440	610.5%
2300 General Administration	7,932	0	-100.0%
2400 School Administration	208,617	359,175	72.2%
2500 Central Services	72,871	13,450	-81.5%
2600 Operation & Maintenance of Plant	242,978	231,280	-4.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	41,224	38,625	-6.3%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	242,960	225,000	-7.4%
610 School-Sponsored Cocurricular Activities	0	2,000	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,660,290	1,611,880	-2.9%
200 Special Education			
1000 Instruction	84,535	23,397	-72.3%
Support Services			
2100 Students	19,626	60,000	205.7%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	1,780	0	-100.0%
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	105,941	83,397	-21.3%
400 Pupil Transportation	115,767	93,736	-19.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	22,100	61,381	177.7%
Total	1,904,098	1,850,394	-2.8%

The budget of The Excalibur Charter School, Inc. (d.b.a. Avalon Elementary School) for fiscal year 2019 was officially proposed by the Governing Board on June 30, 2018. The complete budget may be reviewed by contacting Mike McCord at 4806714584 or mmccord@excaliburschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	105,941	83,397	-21.3%
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	105,941	83,397	-21.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,904,098	1,850,394	-2.8%
Classroom Site Projects	124,150	157,509	26.9%
Instructional Improvement	11,400	11,400	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	369,700	483,003	30.6%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,409,348	2,502,306	3.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	35,424
Average salary of all teachers employed in the prior year 2018	33,770
Increase in average teacher salary from the prior year 2018	1,654
Percentage increase	4.9%

Comments on Average Salary Calculation (Optional):