

NOTICE OF PUBLIC MEETING

Pursuant to Arizona Revised Statutes (A.R.S.) § 38-431.02, notice is hereby given to the members of Heritage Elementary School and to the general public that the Board will hold a public meeting, open to the public as specified below. The Board reserves the right to change the order of items on the agenda, with the exception of public hearings set for a specific time. One or more members of the Board may participate in the meeting by telephonic communications.

Pursuant to A.R.S. §§ 38-431.03(A)(2) and (3) the Board may vote to go into Executive Session, which will not be open to the public, for legal advice concerning any item on the agenda or to discuss and consider records exempt by law from public inspection, including the receipt and discussion of information or testimony that is specifically required to be maintained as confidential by state or federal law.

Persons with a disability may request a reasonable accommodation such as a sign language interpreter, by contacting Raena Janes at 520-545-0575. Requests should be made as early as possible to allow time to arrange the accommodation.

DATED AND POSTED this 3rd day of July, 2018.

Friday, July 13, 2018, 1:30 p.m.
Heritage Elementary School
Phone Conference Board Meeting

To join board meeting conference call, please call 520-989-8042 no earlier than 1:25 p.m. Meeting will start at 1:30 p.m.

Regular Session

ALL ITEMS ON THIS AGENDA ARE OPEN FOR DISCUSSION AND POSSIBLE ACTION, INCLUDING REPORTS AND ACTION ITEMS

A. Roll Call.

B. Call to the Public. This is the time for the public to comment. Members of the Board may not discuss items that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. § 38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism, or scheduling the matter for further consideration and decision at a later date.

C. Action Item/s:

1. Approve Adopted Budget for School Year 2018-19.

D. Adjournment

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078985000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,707,850	2,041,000	19.5%
Support Services			
2100 Students	71,225	87,800	23.3%
2200 Instruction	28,110	35,075	24.8%
2300 General Administration	26,965	30,650	13.7%
2400 School Administration	302,895	323,325	6.7%
2500 Central Services	762,900	833,875	9.3%
2600 Operation & Maintenance of Plant	497,200	505,850	1.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	45,255	26,950	-40.4%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	938,500	930,500	-0.9%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,380,900	4,815,025	9.9%
200 Special Education			
1000 Instruction	94,950	105,750	11.4%
Support Services			
2100 Students	91,650	102,375	11.7%
2200 Instruction	200	375	87.5%
2300 General Administration	36,400	36,700	0.8%
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	223,200	245,200	9.9%
400 Pupil Transportation	688,115	736,250	7.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	141,806	60,985	-57.0%
Total	5,434,021	5,857,460	7.8%

The budget of Heritage Elementary School for fiscal year 2019 was officially proposed by the Governing Board on July 03, 2018. The complete budget may be reviewed by contacting William Rubasch at (520) 721-4205 or wrubasch@arizonacharterschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	223,200	245,200	9.9%
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	223,200	245,200	9.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	5,434,021	5,857,460	7.8%
Classroom Site Projects	347,159	432,925	24.7%
Instructional Improvement	34,125	35,450	3.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	810,450	873,625	7.8%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	6,625,755	7,199,460	8.7%

AVERAGE TEACHER SALARY		
Average salary of all teachers employed in the budget year 2019		35,250
Average salary of all teachers employed in the prior year 2018		32,899
Increase in average teacher salary from the prior year 2018		2,351
Percentage increase		7.1%

Comments on Average Salary Calculation (Optional):

Due to growth in enrollment, the school hired new teachers for FY 2019, the first year salary of which is lower than that of returning teachers. This resulted in an average teacher compensation for FY 2019 that is slightly less than 9% greater than FY 2018.

CHARTER SCHOOL Heritage Elementary School
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 July 3, 2018
Adopted July 13, 2018
Revised _____
Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

COUNTY Maricopa CTDS NUMBER 078985000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>6,797,607</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
Local	1000	\$	<u>125,229</u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>6,628,479</u>
Federal	4000	\$	<u>873,625</u>
TOTAL		\$	<u>7,627,333</u>

Charter School Contact Employee: William Rubasch
Telephone: (520) 721-4205 Email: wrubasch@arizonacharterschools.

The FY 2019 budget file for the version described at left will be uploaded
via the Common Logon on ADE's website by July 15, 2018
Type the Date as MM/DD/YYYY

_____	_____
School Official Signature	School Official Signature
<u>William Rubasch</u>	<u>Jaquelyn Trujillo-Watins</u>
School Official (Typed Name)	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>38,423</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>32,899</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>5,524</u>
4. Percentage increase		<u>16.8%</u>

Comments on Average Salary Calculation (Optional):
