

CHARTER SCHOOL Country Gardens Charter Schools
Charter Name

d.b.a. (as applicable)

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was
Proposed June 11, 2019
Adopted _____
Revised _____
Date

Catherine Gerber
Goldie Burge

Board Member
Bd member

SIGNED TITLE

COUNTY Maricopa

CTDS NUMBER 078513000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019 \$ 4,119,242

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020

Local	1000	\$	<u>205,800</u>
Intermediate	2000	\$	<u></u>
State	3000	\$	<u>3,833,945</u>
Federal	4000	\$	<u>237,733</u>
TOTAL		\$	<u>4,277,478</u>

Charter School Contact Employee: Goldie Burge
Telephone: 623-900-2230 Email: gcountrygardens@aol.com

The FY 2020 budget file for the version described at left will be uploaded
via the Common Logon on ADE's website by June 12, 2019

Goldie Burge
School Official Signature

Type the Date as MM/DD/YYYY
Catherine Gerber
School Official Signature

Goldie Burge
School Official (Typed Name)

Catherine Gerber
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>49,706</u>
2. Average salary of all teachers employed in prior year 2019	\$	<u>47,344</u>
3. Increase in average teacher salary from the prior year 2019	\$	<u>2,362</u>
4. Percentage increase		<u>5.0%</u>

Comments on average salary calculation (optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>43,210</u>
6. Total percentage increase in average teacher salary since FY 2013		<u>15.0%</u>

CHARTER SCHOOL Country Gardens Charter Schools

COUNTY Maricopa

CTDS NUMBER 078513000

CHARTER CONTACT INFORMATION

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 AzCDS/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
	Goldie	Burge		gcountrvgardens@aol.com	
	Catherine	Gerber		cgerber2@cox.net	
	Kimberly	Way		kkelly_cocs@gmail.com	
	Rick	Roberts		rrroberts@afrmanagement.com	
	Ruse	Cuiteras		rs.ruse2@gmail.com	
	Gabriel	DiEugenio		gabe.dieugenio@cgcsaz.com	
	Goldie	Burge		gcountrvgardens@aol.com	
	Catherine	Gerber		cgerber2@cox.net	
	Karla	DiEugenio			

Student Information System (SIS) Vendor

Select from dropdown
 Hane Solutions (SchoolDex)

Charter's website address

cgcsaz.com

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.	67,060	12,231	1,168,392	47,281	3,000	1,330,107	1,297,964	-2.4%	1.
Support Services										
2100 Students	2.			20,200	1,000	8,700	27,200	29,900	9.9%	2.
2200 Instruction	3.						0	0		3.
2300 General Administration	4.						0	0		4.
2400 School Administration	5.			390,838	15,000	27,300	398,624	433,138	8.7%	5.
2500 Central Services	6.				71,300		51,300	71,300	39.0%	6.
2600 Operation & Maintenance of Plant	7.			827,327	140,000	1,200	963,953	968,527	0.5%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.			43,849	75,000	500	119,349	119,349	0.0%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						0	0		11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	67,060	12,231	2,450,606	349,581	40,700	2,890,533	2,920,178	1.0%	15.
200 Special Education										
1000 Instruction	16.	9,625	1,982	950			12,527	12,557	0.2%	16.
Support Services										
2100 Students	17.			23,887	4,067		27,954	27,954	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.	9,625	1,982	24,837	4,067	0	40,481	40,511	0.1%	27.
400 Pupil Transportation	28.			715,701	45,800		613,029	761,501	24.2%	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.			13,140	5,229		18,369	18,369	0.0%	31.
Subtotal (lines 15 and 27-31)	32.	76,685	14,213	3,204,284	404,677	40,700	3,562,412	3,740,559	5.0%	32.
Classroom Site Projects (from page 3, line 40)	33.	227,164	19,310	0	0		246,474	246,474	0.0%	33.
Instructional Improvement Project (from page 2, line 5)	34.						15,000	22,226	48.2%	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.						237,732	237,732	0.0%	37.
Total (lines 32-37)	38.	303,849	33,523	3,204,284	404,677	40,700	4,061,618	4,246,991	4.6%	38.

FEDERAL AND STATE PROJECTS**1100-1399 FEDERAL PROJECTS**

	Prior Year 2019	Budget Year 2020	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	163,509	163,509	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	13,672	13,672	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	49,305	49,305	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	11,246	11,246	17.
18. Total Federal Projects (lines 1-17)	237,732	237,732	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)	237,732	237,732	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	40,482	40,511	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)	40,482	40,511	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	15,000	22,226	4.
5. Total Instructional Improvement (lines 1-4)	15,000	22,226	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	15,000
Classroom Instruction	1,688,021

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

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

0

CHARTER SCHOOL Country Gardens Charter SchoolsCOUNTY MaricopaCTDS NUMBER 078513000

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	1.		45,432	3,862			49,294	49,294	0.0%	1.
2100 Support Services - Students	2.						0	0		2.
2200 Support Services - Instruction	3.						0	0		3.
Program 100 Subtotal (lines 1-3)	4.		45,432	3,862			49,294	49,294	0.0%	4.
200 Special Education										
1000 Instruction	5.						0	0		5.
2100 Support Services - Students	6.						0	0		6.
2200 Support Services - Instruction	7.						0	0		7.
Program 200 Subtotal (lines 5-7)	8.		0	0			0	0		8.
Other Programs (Specify)										
1000 Instruction	9.						0	0		9.
2100 Support Services - Students	10.						0	0		10.
2200 Support Services - Instruction	11.						0	0		11.
Other Programs Subtotal (lines 9-11)	12.		0	0			0	0		12.
Total Expenses (lines 4, 8, and 12)	13.		45,432	3,862			49,294	49,294	0.0%	13.
Classroom Site Project 1012 - Performance Pay										
100 Regular Education										
1000 Instruction	14.		90,866	7,724			98,590	98,590	0.0%	14.
2100 Support Services - Students	15.						0	0		15.
2200 Support Services - Instruction	16.						0	0		16.
Program 100 Subtotal (lines 14-16)	17.		90,866	7,724			98,590	98,590	0.0%	17.
200 Special Education										
1000 Instruction	18.						0	0		18.
2100 Support Services - Students	19.						0	0		19.
2200 Support Services - Instruction	20.						0	0		20.
Program 200 Subtotal (lines 18-20)	21.		0	0			0	0		21.
Other Programs (Specify)										
1000 Instruction	22.						0	0		22.
2100 Support Services - Students	23.						0	0		23.
2200 Support Services - Instruction	24.						0	0		24.
Other Programs Subtotal (lines 22-24)	25.		0	0			0	0		25.
Total Expenses (lines 17, 21, and 25)	26.		90,866	7,724			98,590	98,590	0.0%	26.
Classroom Site Project 1013 - Other										
100 Regular Education										
1000 Instruction	27.		90,866	7,724			98,590	98,590	0.0%	27.
2100 Support Services - Students	28.						0	0		28.
2200 Support Services - Instruction	29.						0	0		29.
Program 100 Subtotal (lines 27-29)	30.		90,866	7,724	0	0	98,590	98,590	0.0%	30.
200 Special Education										
1000 Instruction	31.						0	0		31.
2100 Support Services - Students	32.						0	0		32.
2200 Support Services - Instruction	33.						0	0		33.
Program 200 Subtotal (lines 31-33)	34.		0	0	0	0	0	0		34.
530 Dropout Prevention Programs										
1000 Instruction	35.						0	0		35.
Other Programs (Specify)										
1000 Instruction	36.						0	0		36.
2100, 2200 Support Services - Students/Instruction	37.						0	0		37.
Other Programs Subtotal (lines 36-37)	38.		0	0	0	0	0	0		38.
Total Expenses (lines 30, 34, 35, and 38)	39.		90,866	7,724	0	0	98,590	98,590	0.0%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.		227,164	19,310	0	0	246,474	246,474	0.0%	40.

CHARTER SCHOOL Country Gardens Charter SchoolsCOUNTY MaricopaCTDS NUMBER 078513000

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	
English Language Learner 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	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	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 2019	Budget Year 2020	
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	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	0	22.

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078513000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,330,107	1,297,964	-2.4%
Support Services			
2100 Students	27,200	29,900	9.9%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	398,624	433,138	8.7%
2500 Central Services	51,300	71,300	39.0%
2600 Operation & Maintenance of Plant	963,953	968,527	0.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	119,349	119,349	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,890,533	2,920,178	1.0%
200 Special Education			
1000 Instruction	12,527	12,557	0.2%
Support Services			
2100 Students	27,954	27,954	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	40,481	40,511	0.1%
400 Pupil Transportation	613,029	761,501	24.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	18,369	18,369	0.0%
Total	3,562,412	3,740,559	5.0%

The budget of Country Gardens Charter Schools for fiscal year 2020 was officially proposed by the Governing Board on June 11, 2019. The complete budget may be reviewed by contacting Goldie Burge at 6239002230 or gcountrygardens@aol.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	40,482	40,511	0.1%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
Total	40,482	40,511	0.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	3,562,412	3,740,559	5.0%
Classroom Site Projects	246,474	246,474	0.0%
Instructional Improvement	15,000	22,226	48.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	237,732	237,732	0.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	4,061,618	4,246,991	4.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	49,706
Average salary of all teachers employed in the prior year 2019	47,344
Increase in average teacher salary from the prior year 2019	2,362
Percentage increase	5.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	43,210
Total percentage increase in average teacher salary since FY 2018	15.0%