

Charter school

Gateway Early College High School  
Charter name

County Maricopa

CTDS number 078647000

d.b.a. (as applicable)

FY 2021

### State of Arizona

#### Charter School Annual Budget

Proposed

Version

By the Governing Board

We hereby certify that the budget for the school year 2021 was

Proposed June 9, 2020

Adopted

Revised

Date

Marie Sullivan

President

Laurin Hendrix

Secretary

Jean McGrath

Member

Tom Nerini

Member

Dana Saar

Member

Linda Thor

Member

Kathleen Winn

Member

Alejandra Maya

Member

Signed

Title

**NOTE:** Governing Board members approved this Proposed budget at a Special Meeting that took place on Tuesday 06/09/2020. Written documentation of each board member's approval of this proposed budget (in lieu of original signatures on this cover page) is attached.

1. Total budgeted revenues for fiscal year 2020 \$ 2,533,538

2. Estimated revenues by source for fiscal year 2021

Local	1000	\$ 0
Intermediate	2000	\$ 0
State	3000	\$ 2,493,047
Federal	4000	\$ 174,162
<b>TOTAL</b>		\$ <b>2,667,209</b>

Charter school contact employee: Lisa Smith  
Telephone: 602-286-8762 Email: smith@gatewayvcc.edu

The FY 2021 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 11, 2020

Type the date as MM/DD/YYYY

*[Signature]*

School official signature

*María L Wise*

School official signature

Lisa Smith

School official (typed name)

Dr. Maria Wise

School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

<input type="checkbox"/>	Check box if the school is new and will begin operations in FY 2021.	
1.	Average salary of all teachers employed in budget year 2021	\$ 63,204
2.	Average salary of all teachers employed in prior year 2020	\$ 61,204
3.	Increase in average teacher salary from the prior year 2020	\$ 2,000
4.	Percentage increase	3.3%

Comments on average salary calculation (optional):

5.	Average salary of all teachers employed in FY 2018	\$ 55,204
6.	Total percentage increase in average teacher salary since FY 2018	14.5%

**Charter contact information**

Prefix	First name	Last name	Email address	Telephone number
Ms.	Lisa	Smith	smith@gatewaycc.edu	602-286-8762
Mr.	Stacey	Boyd	stacey_boyd@gatewaycc.edu	602-286-8757
Miss	Mania	Gaiser	mania_gaiser@gatewaycc.edu	602-286-5772
Mr.	Tony	Asti	anthony_asti@gatewaycc.edu	602-286-8017
Mr.	Stephen	Hart	stephen_hart@domain.maricopa.edu	480-731-8422
Ms.	Elizabeth	Sandefur	sandefur@gatewaycc.edu	602-286-8756
Ms.	Lisa	Smith	smith@gatewaycc.edu	602-286-8762
Ms.	Lutz	Rodriguez	rodriguez@gatewaycc.edu	602-286-8770
Mr.	Stacey	Boyd	stacey_boyd@gatewaycc.edu	602-286-8757
Mr.	Stacey	Boyd	stacey_boyd@gatewaycc.edu	602-286-8757
Dr.	Mark	Koan	mark_koan@domain.maricopa.edu	480-731-8895
Ms.	Marie	Sullivan	marie_sullivan@domain.maricopa.edu	480-731-8889
Mr.	Laurin	Hendrix	laurin_hendrix@domain.maricopa.edu	480-731-8889
Ms.	Jean	McGrath	jean.mcgrath@domain.maricopa.edu	480-731-8889
Dr.	Tom	Nerini	tom_nerini@domain.maricopa.edu	480-731-8889
Mr.	Dana	Saar	dana_saar@domain.maricopa.edu	480-731-8889
Dr.	Linda	Thor	linda.thor@domain.maricopa.edu	480-731-8889
Ms.	Kathleen	Winn	kathleen.winn@domain.maricopa.edu	480-731-8889
Ms.	Alejandra	Maya	alejandra.maya@domain.maricopa.edu	480-731-8889

- Charter Representative
- Charter Representative
- Executive Assistant to Charter Representative
- Business Manager
- Business Consultant
- AZEDS/ADM Data Coordinator
- SPED Data Coordinator
- Poverty Coordinator
- Assessments Coordinator
- Curriculum Coordinator
- Information Technology (IT) Director
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member

Select from drop-down

Student Information System (SIS) Vendor

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease
						Prior year 2020	Budget year 2021		
1000 Schoolwide Project	980,800	331,100	172,000	103,200	2,000	1,549,486	1,589,100		2.6%
1000 Regular Education									
Support Services									
2100 Students	49,300	16,300	3,875			52,143	69,475		33.2%
2200 Instruction	10,800	3,600	11,000			20,842	25,400		21.9%
2300 General Administration						0	0		
2400 School Administration	334,300	117,000	1,500	5,500	2,500	456,458	460,800		1.0%
2500 Central Services		2,000	2,000			2,000	2,000		0.0%
2600 Operation & Maintenance of Plant		200	200		36,360	180	36,560		20211.1%
2900 Other Support Services			7,000			10,000	7,000		-30.0%
3000 Operation of Noninstructional Services			7,500			7,500	7,500		0.0%
4000 Facilities Acquisition & Construction						0	0		
5000 Debt Service						0	0		
610 School-Sponsored Curricular Activities						0	0		
620 School-Sponsored Athletics						0	0		
630, 700, 800, 900 Other Programs						0	0		
Subtotal (lines 1-14)	1,375,200	468,000	205,075	108,700	40,860	2,098,609	2,197,835		4.7%
200 Special Education									
1000 Instruction			85,000			75,000	85,000		13.3%
Support Services									
2100 Students									
2200 Instruction									
2300 General Administration									
2400 School Administration									
2500 Central Services									
2600 Operation & Maintenance of Plant									
2900 Other Support Services									
3000 Operation of Noninstructional Services									
4000 Facilities Acquisition & Construction									
5000 Debt Service									
Subtotal (lines 16-26)	0	0	85,000	0	0	75,000	85,000		13.3%
400 Pupil Transportation			25,000			25,000	25,000		0.0%
530 Dropout Prevention Programs									
540 Joint Career & Technical Ed. & Vocational Ed. Center									
550 K-3 Reading									
Subtotal (lines 15 and 27-31)	1,375,200	468,000	315,075	108,700	40,860	2,198,609	2,307,835		5.0%
Classroom Site Projects (from page 3, line 46)	100,182	23,545	49,985	0		154,432	173,712		12.5%
Instructional Improvement Project (from page 2, line 5)						9,000	11,500		27.8%
English Language Learner Project (from page 4, line 11)	0	0	0	0	0	0	0		
Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0		
Federal and State Projects (from page 2, line 33)									
Total (lines 32-37)	1,475,382	491,545	365,060	108,700	40,860	2,533,538	2,667,209		5.3%

Federal and State projects

1100-1399 Federal projects

- 1. 1100-1130 ESEA Title I-Helping Disadvantaged Children
- 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology
- 3. 1160 ESEA Title IV-21st Century Schools
- 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice
- 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students
- 6. 1200 ESEA Title VII-Indian Education
- 7. 1210 ESEA Title VI-Flexibility and Accountability
- 8. 1220 IDEA, Part B
- 9. 1230 Johnson-O'Malley
- 10. 1240 Workforce Investment Act
- 11. 1250 AEA-Adult Education
- 12. 1260-1270 Vocational Education-Basic Grants
- 13. 1280 ESEA Title X-Homeless Education
- 14. 1290 Medicaid Reimbursement
- 15. 1300 Charter School Implementation Proj. (Stimulus)
- 16. 13 Impact Aid
- 17. 1310-1399 Other Federal Projects
- 18. Total Federal Projects (lines 1-17)

1400-1499 State projects

- 19. 1400 Vocational Education
- 20. 1410 Early Childhood Block Grant
- 21. 1420 Extended School Year-Pupils with Disabilities
- 22. 1425 Adult Basic Education
- 23. 1430 Chemical Abuse Prevention Programs
- 24. 1435 Academic Contests
- 25. 1450 Gifted Education
- 26. 1456 College Credit Exam Incentives
- 27. 1457 Results-based Funding
- 28. 1460 Environmental Special Plate
- 29. 1465 Charter School Stimulus Fund
- 30. 14 Arizona Industry Credentials Incentives
- 31. 1470-1499 Other State Projects
- 32. Total State Projects (lines 19-31)
- 33. Total Federal and State Projects (lines 18 and 32)

Capital acquisitions

- 1. 0191 Land and Land Improvements
- 2. 0192 Site Improvements
- 3. 0194 Buildings and Building Improvements
- 4. 0196 Equipment
- 5. 0198 Construction in Progress
- 6. Total Capital Acquisitions (lines 1-5)
- 7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program

Special education programs by type

	Program 200 prior year 2020	Program 200 budget year 2021
1.	75,000	85,000
2.	0	
3.	0	
4.	0	
5.	0	
6.	0	
7.	0	
8.	75,000	85,000

- 1. Total all disability classifications
- 2. Gifted education
- 3. ELL Incremental costs
- 4. ELL Compensatory Instruction
- 5. Remedial education
- 6. Vocational and Technical Ed.
- 7. Career education
- 8. Total (lines 1-7)

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher compensation increases
- 2. Class size reduction
- 3. Dropout prevention programs
- 4. Instructional improvement programs
- 5. Total Instructional Improvement (lines 1-4)

	Prior year 2020	Budget year 2021
1.	0	
2.	0	
3.	9,000	11,500
4.	0	
5.	9,000	11,500

Proposed ratios for special education

Teacher-Pupil 1 to 25.0  
 Staff-Pupil 1 to 12.5

Selected expenses by type (Must be included on page 1)

	Audit services	Classroom instruction
	0	
	1,847,812	
		7,500

State equalization assistance budgeted for food service expenses

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

	Prior year 2020	Budget year 2021
1.	118,222	117,187
2.	11,808	13,509
3.	10,000	10,000
4.	0	0
5.	0	0
6.	0	0
7.	0	0
8.	31,467	33,466
9.	0	0
10.	0	0
11.	0	0
12.	0	0
13.	0	0
14.	0	0
15.	0	0
16.	0	0
17.	0	0
18.	171,497	174,162
19.	0	0
20.	0	0
21.	0	0
22.	0	0
23.	0	0
24.	0	0
25.	0	0
26.	0	0
27.	0	0
28.	0	0
29.	0	0
30.	0	0
31.	0	0
32.	0	0
33.	171,497	174,162

	Prior year	Budget year
1.	0	0
2.	0	0
3.	0	0
4.	0	0
5.	0	0
6.	0	0
7.	0	0

Charter school Gateway Early College High School

County Maricopa

CTDS number 078647000

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior year 2020	Budget year 2021	
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction	27,794	6,948			30,886	34,742	12.5%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	27,794	6,948			30,886	34,742	12.5%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
3300 Community Services Operations					0	0	
Other Programs Subtotal (lines 9-12)	0	0			0	0	
Total Expenses (lines 4, 8, and 13)	27,794	6,948			30,886	34,742	12.5%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	55,588	13,897			61,773	69,485	12.5%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 15-17)	55,588	13,897			61,773	69,485	12.5%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 19-21)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
3300 Community Services Operations					0	0	
Other Programs Subtotal (lines 23-26)	0	0			0	0	
Total Expenses (lines 18, 22, and 27)	55,588	13,897			61,773	69,485	12.5%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
2300 Support Services - General Administration					0	0	
Program 100 Subtotal (lines 29-32)	0	0			0	0	
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
2300 Support Services - General Administration					0	0	
Program 200 Subtotal (lines 34-37)	0	0			0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction	16,800	2,700	49,985		61,773	69,485	12.5%
2100 Support Services - Students/Instruction					0	0	
2200 Support Services - General Administration					0	0	
3300 Community Services Operations					0	0	
Other Programs Subtotal (lines 40-43)	16,800	2,700	49,985		61,773	69,485	12.5%
Total Expenses (lines 33, 38, 39, and 44)	16,800	2,700	49,985		61,773	69,485	12.5%
Total Classroom Site Projects (lines 14, 28, and 45)	100,182	23,545	49,985		154,432	173,712	12.5%

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 2020	Budget year 2021	
English Language Learner Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	0.00							0	0	
Support Services										
2100 Students	0.00							0	0	
2200 Instruction	0.00							0	0	
2300 General Administration	0.00							0	0	
2400 School Administration	0.00							0	0	
2500 Central Services	0.00							0	0	
2600 Operation & Maintenance of Plant	0.00							0	0	
2900 Other Support Services	0.00							0	0	
Program 260 Subtotal (lines 1-8)	0.00	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	0.00							0	0	
Total expenses (lines 9 and 10)	0.00	0.00	0	0	0	0	0	0	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 2020	Budget year 2021	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	0.00							0	0	
Support Services										
2100 Students	0.00							0	0	
2200 Instruction	0.00							0	0	
2300 General Administration	0.00							0	0	
2400 School Administration	0.00							0	0	
2500 Central Services	0.00							0	0	
2600 Operation & Maintenance of Plant	0.00							0	0	
2900 Other Support Services	0.00							0	0	
Program 265 Subtotal (lines 12-19)	0.00	0.00	0	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	0.00							0	0	
Total expenses (lines 20 and 21)	0.00	0.00	0	0	0	0	0	0	0	

FY 2021 Summary of charter school proposed budget

CTDS number 078647000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	1,549,486	1,589,100	2.6%
Support Services			
2100 Students	52,143	69,475	33.2%
2200 Instruction	20,842	25,400	21.9%
2300 General Administration			
2400 School Administration			
2500 Central Services	456,458	460,800	1.0%
2600 Operation & Maintenance of Plant	2,000	2,000	0.0%
2900 Other Support Services	180	36,560	20211.1%
3000 Operation of Noninstructional Services	10,000	7,000	-30.0%
4000 Facilities Acquisition & Construction	7,500	7,500	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	2,098,609	2,197,835	4.7%
<b>200 Special Education</b>			
1000 Instruction	75,000	85,000	13.3%
Support Services			
2100 Students	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	75,000	85,000	13.3%
400 Pupil Transportation	25,000	25,000	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>2,198,609</b>	<b>2,307,835</b>	<b>5.0%</b>

The budget of Gateway Early College High School for fiscal year 2021 was officially proposed by the Governing Board on June 09, 2020. The complete budget may be reviewed by contacting Lisa Smith at 6022868762 or smith@gatewaycc.edu.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	75,000	85,000	13.3%
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	
<b>Total</b>	<b>75,000</b>	<b>85,000</b>	<b>13.3%</b>

Expenses by project

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	2,198,609	2,307,835	5.0%
Classroom Site Projects	154,432	173,712	12.5%
Instructional Improvement	9,000	11,500	27.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	171,497	174,162	1.6%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,533,538	2,667,209	5.3%

Average teacher salary

Average salary of all teachers employed in the budget year 2021	63,204
Average salary of all teachers employed in the prior year 2020	61,204
Increase in average teacher salary from the prior year 2020	2,000
Percentage increase	3.3%
Comments on average salary calculation (optional):	

Average salary of all teachers employed in FY 2018	55,204
Total percentage increase in average teacher salary since FY 2018	14.5%