

NOTICE OF PUBLIC MEETING

Pursuant to Arizona Revised Statutes (A.R.S.) § 38-431.02, notice is hereby given to the members of Liberty Traditional 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 2nd day of July, 2019.

**Monday, July 15, 2019, at 12:30 p.m.
Liberty Traditional Charter School
Phone Conference Board Meeting**

To join Board Meeting conference call, please call 520-989-8042 no earlier than 12:25 p.m. Meeting will start at 12:30 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 Items:

1. Approve Adopted Budget for School Year 2019-20.

D. Adjournment

CHARTER SCHOOL Liberty Traditional Charter School
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 July 5, 2019
 Adopted _____
 Revised _____
 _____ Date

SIGNED TITLE

COUNTY Maricopa CTDS NUMBER 078784000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019		\$	<u>4,270,806</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020			
	Local	1000	\$ <u>55,650</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>3,895,586</u>
	Federal	4000	\$ <u>692,080</u>
	TOTAL		\$ <u>4,643,316</u>

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

The FY 2020 budget file for the version described at left will be uploaded
 via the Common Logon on ADE's website by July 5, 2019
 Type the Date as MM/DD/YYYY

 School Official Signature School Official Signature

William Rubasch Jaquelyn Trujillo
 School Official (Typed Name) 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>40,157</u> |
| 2. Average salary of all teachers employed in prior year 2019 | \$ | <u>38,630</u> |
| 3. Increase in average teacher salary from the prior year 2019 | \$ | <u>1,527</u> |
| 4. Percentage increase | | <u>4.0%</u> |

Comments on average salary calculation (optional):

- | | | |
|--|----|---------------|
| 5. Average salary of all teachers employed in FY 2018 | \$ | <u>34,861</u> |
| 6. Total percentage increase in average teacher salary since FY 2018 | | <u>15.2%</u> |

CHARTER SCHOOL Liberty Traditional Charter School

COUNTY Maricopa

CTDS NUMBER 078784000

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
	Raena	Janes		ri@arizonacharter school.org	520-545-0575
	Raena	Janes		ri@arizonacharter school.org	520-545-0575
	Raena	Janes		ri@arizonacharter school.org	520-545-0575
	William	Rubasch		wrubasch@arizonacharterschool.org	520-545-0575
	Kris	Johnson		papaski@yahoo.com	520-545-0575
	Jaquelyn	Trujillo		jtrincipal@hotmail.com	520-545-0575
	Raena	Janes		ri@arizonacharter school.org	520-545-0575
	Jaquelyn	Trujillo		jtrincipal@hotmail.com	520-545-0575
	Justin	Dye		jdye33@aol.com	520-545-0575
	Sean	Watins		swatins_05@msn.com	520-545-0575

Student Information System (SIS) Vendor
 Charter's website address

CHARTER SCHOOL Liberty Traditional Charter School

COUNTY

Maricopa

CTDS NUMBER

078784000

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.	1,230,035	185,925	3,560	44,645	1,785	1,390,850	1,465,950	5.4%	1.
Support Services										
2100 Students	2.	71,600	9,545	1,175	250	825	82,850	83,395	0.7%	2.
2200 Instruction	3.	0	0	15,500	0	0	4,250	15,500	264.7%	3.
2300 General Administration	4.	33,185	4,670	2,000	0	375	39,525	40,230	1.8%	4.
2400 School Administration	5.	80,125	12,275	103,070	19,165	5,870	218,600	220,505	0.9%	5.
2500 Central Services	6.	29,890	3,525	625,875	450	22,900	662,525	682,640	3.0%	6.
2600 Operation & Maintenance of Plant	7.	53,555	6,915	346,800	72,875	2,225	470,725	482,370	2.5%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.	12,660	4,840				14,200	17,500	23.2%	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.	1,511,050	227,695	1,097,980	137,385	33,980	2,883,525	3,008,090	4.3%	15.
200 Special Education										
1000 Instruction	16.	57,915	8,755	2,750	250		67,000	69,670	4.0%	16.
Support Services										
2100 Students	17.	1,375	250	21,025			24,125	22,650	-6.1%	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.	59,290	9,005	23,775	250	0	91,125	92,320	1.3%	27.
400 Pupil Transportation	28.	81,450	11,875	55,400	16,850	750	164,375	166,325	1.2%	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.	31,000	3,035				31,680	34,035	7.4%	31.
Subtotal (lines 15 and 27-31)	32.	1,682,790	251,610	1,177,155	154,485	34,730	3,170,705	3,300,770	4.1%	32.
Classroom Site Projects (from page 3, line 40)	33.	253,000	31,956	0	0		249,875	284,956	14.0%	33.
Instructional Improvement Project (from page 2, line 5)	34.						19,850	21,725	9.4%	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.						669,875	692,080	3.3%	37.
Total (lines 32-37)	38.	1,935,790	283,566	1,177,155	154,485	34,730	4,110,305	4,299,531	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	247,500	252,400	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	14,875	9,875	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	35,750	22,145	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	63,500	95,360	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	308,250	312,300	17.
18. Total Federal Projects (lines 1-17)	669,875	692,080	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)	669,875	692,080	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	91,125	92,320	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)	91,125	92,320	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	19,850	21,725	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)	19,850	21,725	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	<u>21.7</u>
Staff-Pupil	1 to	<u>12.5</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	24,500
Classroom Instruction	1,876,336

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

17,500

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	44,000	5,558			49,975	49,558	-0.8%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	44,000	5,558			49,975	49,558	-0.8%
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	
Other Programs Subtotal (lines 9-11)	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	44,000	5,558			49,975	49,558	-0.8%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	88,000	11,116			99,950	99,116	-0.8%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	88,000	11,116			99,950	99,116	-0.8%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 18-20)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 22-24)	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	88,000	11,116			99,950	99,116	-0.8%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	121,000	15,282			99,950	136,282	36.4%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	121,000	15,282	0	0	99,950	136,282	36.4%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 36-37)	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	121,000	15,282	0	0	99,950	136,282	36.4%
Total Classroom Site Projects (lines 13, 26, and 39)	253,000	31,956	0	0	249,875	284,956	14.0%

CHARTER SCHOOL Liberty Traditional Charter School

COUNTY Maricopa

CTDS NUMBER 078784000

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	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	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	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	0	0	0	0	0	0	22.

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078784000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,390,850	1,465,950	5.4%
Support Services			
2100 Students	82,850	83,395	0.7%
2200 Instruction	4,250	15,500	264.7%
2300 General Administration	39,525	40,230	1.8%
2400 School Administration	218,600	220,505	0.9%
2500 Central Services	662,525	682,640	3.0%
2600 Operation & Maintenance of Plant	470,725	482,370	2.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	14,200	17,500	23.2%
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	2,883,525	3,008,090	4.3%
200 Special Education			
1000 Instruction	67,000	69,670	4.0%
Support Services			
2100 Students	24,125	22,650	-6.1%
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	91,125	92,320	1.3%
400 Pupil Transportation	164,375	166,325	1.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	31,680	34,035	7.4%
Total	3,170,705	3,300,770	4.1%

The budget of Liberty Traditional Charter School for fiscal year 2020 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting at (520) 721-4205 or wrubasch@arizonacharterschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	91,125	92,320	1.3%
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	
Total	91,125	92,320	1.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	3,170,705	3,300,770	4.1%
Classroom Site Projects	249,875	284,956	14.0%
Instructional Improvement	19,850	21,725	9.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	669,875	692,080	3.3%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	4,110,305	4,299,531	4.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	40,157
Average salary of all teachers employed in the prior year 2019	38,630
Increase in average teacher salary from the prior year 2019	1,527
Percentage increase	4.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	34,861
Total percentage increase in average teacher salary since FY 2018	15.2%