

Charter school SHONTO GOVERNING BOARD OF EDUCATION INC.
Charter name
SHONTO PREPARATORY SCHOOL
d.b.a. (as applicable)

County Navajo CTDS number 098746000

Please ensure the Charter Contacts tab is complete.

FY 2023

State of Arizona

Charter School Annual Budget

Proposed
Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was
Proposed June 29, 2022
Adopted
Revised
Date

<u>Tom Franklin, Jr.</u>	<u>Board President</u>
<u>Martha Tate-Chee</u>	<u>Board Secretary</u>
<u>Matthew Tso</u>	<u>Board Member</u>
<u></u>	<u></u>
<u></u>	<u></u>
<u></u>	<u></u>
<u></u>	<u></u>
<u>Signed</u>	<u>Title</u>

1. Total budgeted revenues for fiscal year 2022 \$ 0

2. Estimated revenues by source for fiscal year 2023

Local	1000	\$	<u>120,000</u>
Intermediate	2000	\$	<u></u>
State	3000	\$	<u>708,282</u>
Federal	4000	\$	<u>1,317,441</u>
TOTAL		\$	<u>2,145,723</u>

Charter school contact employee: Esther Bedoni
Telephone: 928-672-3500 Email: ebedoni@shontoprep.org

The FY 2023 budget file for the version described at left will be uploaded
through the Common Logon on ADE's website by July 15, 2022
Type the date as MM/DD/YYYY

Melanie Dewakuku
School official signature

Esther Bedoni
School official signature

Melanie Dewakuku
School official (typed name)

Esther Bedoni
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 2023.

1. Average salary of all teachers employed in budget year 2023	\$	<u>45,978</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>45,978</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>0</u>
4. Percentage increase		<u>0.0%</u>

Comments on average salary calculation (optional):

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

Charter contact information				
Prefix	First name	Last name	Email address	Telephone number
	Melanie	DEWAKUKU	mdewakuku@shontoprep.org	928-672-3525
	Esther	Bedoni	ebedoni@shontoprep.org	928-672-3500
	CW	PAYNE	cw.payne4@outlook.com	602-881-0228
	Corrina	DODSON	cdodson@shontoprep.org	928-672-3500
	Martha	TATE-CHEE		928-672-3500
	Tom	FRANKLIN		928-672-3500

Student Information System (SIS) Vendor

Select from drop-down

Edupoint (Synergy)

Accounting Information System

School ERP Pro

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

No

Charter's website address

SHONTOPREP.ORG

Charter school	SHONTO GOVERNING BOARD OF EDUCATION INC.			County		Navajo		CTDS number		098746000	
Expenses			Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
								Prior year 2022	Budget year 2023		
1000 Schoolwide Project and 1500-1999 Other Special Projects											
100 Regular education											
1000 Instruction	1.	99,654	5,780	42,365	16,244	500		164,543	164,543	0.0%	1.
Support services											
2100 Students	2.	13,229	2,063	8,050		4,873		28,215	28,215	0.0%	2.
2200 Instruction	3.	1,000	169	21,125				22,294	22,294	0.0%	3.
2300 General administration	4.							0	0		4.
2400 School administration	5.	25,000	3,000	5,500	337	3,000		36,837	36,837	0.0%	5.
2500 Central services	6.			90,617				90,617	90,617	0.0%	6.
2600 Operation & maintenance of plant	7.	75,110	19,622	95,835	10,665			201,232	201,232	0.0%	7.
2900 Other support services	8.							0	0		8.
3000 Operation of noninstructional services	9.	172,819	48,960	6,439	148,646	10,421		387,285	387,285	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.	18,000	1,535	1,802	10,408	16,397		48,142	48,142	0.0%	13.
630, 700, 800, 900 Other programs	14.							0	0		14.
Subtotal (lines 1-14)	15.	404,812	81,129	271,733	186,300	35,191		979,165	979,165	0.0%	15.
200 Special education											
1000 Instruction	16.	68,716	5,426	885	8,100			83,127	83,127	0.0%	16.
Support services											
2100 Students	17.	150	8	10,000				10,158	10,158	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.	68,866	5,434	10,885	8,100	0		93,285	93,285	0.0%	27.
400 Pupil transportation	28.	15,392	4,093	3,500	6,000			28,985	28,985	0.0%	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.							0	0		31.
Subtotal (lines 15 and 27-31)	32.	489,070	90,656	286,118	200,400	35,191		1,101,435	1,101,435	0.0%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	237,756	71,342	0	0			194,843	309,098	58.6%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.							16,000	19,000	18.8%	34.
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0		0	0		35.
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0		0	0		36.
1100-1499 Federal and State projects (from page 2, line 33)	37.							1,347,441	1,347,441	0.0%	37.
Total (lines 32-37)	38.	726,826	161,998	286,118	200,400	35,191		2,659,719	2,776,974	4.4%	38.

Federal and State projects

	Prior year 2022	Budget year 2023	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	117,690	117,690	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	15,000	15,000	2.
3. 1160 ESEA Title IV-21st Century Schools	20,065	20,065	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	1,500	1,500	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	25,000	25,000	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	21,000	21,000	8.
9. 1230 Johnson-O'Malley	60,000	60,000	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13 Impact Aid	607,186	607,186	16.
17. 1310-1399 Other Federal Projects	450,000	450,000	17.
18. Total federal projects (lines 1-17)	1,317,441	1,317,441	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. 14 Arizona Industry Credentials Incentive	0		30.
31. 1470-1499 Other State Projects	30,000	30,000	31.
32. Total State projects (lines 19-31)	30,000	30,000	32.
33. Total federal and State projects (lines 18 and 32)	1,347,441	1,347,441	33.
Capital acquisitions			
	Prior year 2022	Budget year 2023	
1. 0181 Intangible assets	0		1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	0		4.
5. 0196 Equipment	0		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0		8.

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	93,285	93,285	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)	93,285	93,285	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0		9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	16,000	19,000	4.
5. Total Instructional Improvement (lines 1-4)	16,000	19,000	5.

**Proposed ratios for
special education**

Teacher-pupil	1 to	7.0
Staff-pupil	1 to	12.0

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

Audit services	0
Classroom instruction	556,768

**State equalization assistance budgeted
for food service expenses**

Enter the amount of State equalization assistance budgeted for food service, function 3100:

387,285

Debt serviceInterest 6850
Redemption of principal**Estimated full-time equivalent teachers
[A.R.S. §15-903(E)(2)]**

1. Number of full-time equivalent certified teachers
2. Number of full-time equivalent noncertified teachers
3. Number of full-time equivalent contract teachers

	Prior year 2022	Budget year 2023	
1.	0.00		1.
2.	0.00		2.
3.	0.00		3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease	
						Prior year 2022	Budget year 2023		
Classroom Site Project 1010									
1000 Instruction	1.	237,756	71,342			194,843	309,098	58.6%	1.
2100 Support services—students	2.					0	0		2.
2200 Support services—instruction	3.					0	0		3.
2300 Support services—general administration	4.					0	0		4.
3300 Community services operations	5.					0	0		5.
Total Classroom Site Project (lines 1-5)	6.	237,756	71,342	0	0	0	309,098		6.

Classroom Site Project 1010 budgeted property payments	
Property disbursements	
Interest 6850	
Redemption of principal	

Charter School SHONTO GOVERNING BOARD OF EDUCATI County Navajo CTDS number 098746000

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 2022	Budget year 2023	
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	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 2022	Budget year 2023	
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	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 2023 Summary of charter school proposed budget

CTDS number 098746000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	164,543	164,543	0.0%
Support services			
2100 Students	28,215	28,215	0.0%
2200 Instruction	22,294	22,294	0.0%
2300 General administration	0	0	
2400 School administration	36,837	36,837	0.0%
2500 Central services	90,617	90,617	0.0%
2600 Operation & maintenance of plant	201,232	201,232	0.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	387,285	387,285	0.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	48,142	48,142	0.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	979,165	979,165	0.0%
200 Special education			
1000 Instruction	83,127	83,127	0.0%
Support services			
2100 Students	10,158	10,158	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	93,285	93,285	0.0%
400 Pupil transportation	28,985	28,985	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,101,435	1,101,435	0.0%

The budget of SHONTO GOVERNING BOARD OF EDUCATION INC. (d.b.a. SHONTO PREPARATORY SCHOOL) for fiscal year 2023 was officially proposed by the Governing Board on June 29, 2022. The complete budget may be reviewed by contacting Esther Bedoni at 9286723500 or ebedoni@shontoprep.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	93,285	93,285	0.0%
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	93,285	93,285	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,101,435	1,101,435	0.0%
Classroom Site Project	194,843	309,098	58.6%
Instructional Improvement	16,000	19,000	18.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,317,441	1,317,441	0.0%
State projects	30,000	30,000	0.0%
Capital acquisitions	0	0	
Total expenses	2,659,719	2,776,974	4.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	45,978
Average salary of all teachers employed in the prior year 2022	45,978
Increase in average teacher salary from the prior year 2022	0
Percentage increase	0.0%

Comments on average salary calculation (optional):