

Charter school Genesis Academy  
 Charter name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

County Maricopa CTDS number 078708000

**FY 2021**

**State of Arizona**

**Charter School Annual Budget**

Adopted \_\_\_\_\_  
 Version

By the Governing Board

We hereby certify that the budget for the school year 2021 was  
 Proposed June 23, 2020  
 Adopted July 7, 2020  
 Revised \_\_\_\_\_  
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

- Total budgeted revenues for fiscal year 2020 \$ 1,106,582
- Estimated revenues by source for fiscal year 2021
 

Local	1000	\$	<u>295,000</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>575,940</u>
Federal	4000	\$	<u>240,561</u>
TOTAL		\$	<u>1,111,501</u>

Charter school contact employee: Tisha Crisler  
 Telephone: 480-820-2479 Email: tcrisler@crislerbusinessservices.com

The FY 2021 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by \_\_\_\_\_  
 Type the date as MM/DD/YYYY

\_\_\_\_\_  
 School official signature

Karen Callahan Tisha Crisler  
 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 2021.
- Average salary of all teachers employed in budget year 2021 \$ 56,009
  - Average salary of all teachers employed in prior year 2020 \$ 56,009
  - Increase in average teacher salary from the prior year 2020 \$ 0
  - Percentage increase 0.0%

Due to uncertainty surrounding COVID-19, the school is taking a conservative approach to the budget, and salary increases are not being considered at this time.

- Average salary of all teachers employed in FY 2018 \$ 48,677
- Total percentage increase in average teacher salary since FY 2018 15.1%

Charter school Genesis Academy

County Maricopa

CTDS number 078708000

**Charter contact information**

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

Prefix	First name	Last name	Email address	Telephone number
Ms	Karen	Callahan	<a href="mailto:kcallahan@genesiscity.org">kcallahan@genesiscity.org</a>	602-254-8090
Ms	Karen	Callahan	<a href="mailto:kcallahan@genesiscity.org">kcallahan@genesiscity.org</a>	602-254-8090
Mrs	Luz	Nelson	<a href="mailto:lnelson@genesiscity.org">lnelson@genesiscity.org</a>	602-254-8090
Mrs	Luz	Nelson	<a href="mailto:lnelson@genesiscity.org">lnelson@genesiscity.org</a>	602-254-8090
Mrs	Luz	Nelson	<a href="mailto:lnelson@genesiscity.org">lnelson@genesiscity.org</a>	602-254-8090
Mrs	Shana	Tompa	<a href="mailto:stompa@genesiscity.org">stompa@genesiscity.org</a>	602-254-8090
Mrs	Shana	Tompa	<a href="mailto:stompa@genesiscity.org">stompa@genesiscity.org</a>	602-254-8090
Ms	Karen	Callahan	<a href="mailto:kcallahan@genesiscity.org">kcallahan@genesiscity.org</a>	602-254-8090
Ms	Karen	Callahan	<a href="mailto:kcallahan@genesiscity.org">kcallahan@genesiscity.org</a>	602-254-8090
Ms	Karen	Callahan	<a href="mailto:kcallahan@genesiscity.org">kcallahan@genesiscity.org</a>	602-254-8090
Mr	Frank	Milstead	<a href="mailto:fmilstead@azdps.gov">fmilstead@azdps.gov</a>	602-254-8090
Mr	Gregory	Mischel	<a href="mailto:gtmischel@gmail.com">gtmischel@gmail.com</a>	602-254-8090
Mr	Jeffrey	Scudder	<a href="mailto:iscudder@swlaw.com">iscudder@swlaw.com</a>	602-254-8090
Mr	Jeffrey	Moloznik	<a href="mailto:JMoloznik@reddevelopment.com">JMoloznik@reddevelopment.com</a>	602-254-8090
Mr	Michael	Chesin	<a href="mailto:Michael.Chesin@helios.org">Michael.Chesin@helios.org</a>	602-254-8090
Mr	Carl	Hamilton	<a href="mailto:chamilton@copperpoint.com">chamilton@copperpoint.com</a>	602-254-8090
Mr	Malachi	Crawford	<a href="mailto:Malachi.Crawford@nfp.com">Malachi.Crawford@nfp.com</a>	602-254-8090
Mr	Vada	Manager	<a href="mailto:vada@managerglobalconsulting.com">vada@managerglobalconsulting.com</a>	602-254-8090

Student Information System (SIS) Vendor

Select from drop-down

Accounting Information System

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

Charter's website address

Charter school		Genesis Academy		County			Maricopa		CTDS number		078708000	
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												
100 Regular Education												
1000 Instruction	1.	258,121	89,687	2,675	4,000	0	279,735	354,483	26.7%	1.		
Support Services												
2100 Students	2.	0	0	0	0	0	0	0		2.		
2200 Instruction	3.	35,337	12,278	785	0	0	76,729	48,400	-36.9%	3.		
2300 General Administration	4.	0	0	0	0	0	0	0		4.		
2400 School Administration	5.	234,615	81,520	59,242	9,267	4,200	430,732	388,844	-9.7%	5.		
2500 Central Services	6.	0	0	0	0	0	0	0		6.		
2600 Operation & Maintenance of Plant	7.	0	0	76,430	15,300	0	58,480	91,730	56.9%	7.		
2900 Other Support Services	8.	0	0	0	0	0	0	0		8.		
3000 Operation of Noninstructional Services	9.	0	0	0	0	0	0	0		9.		
4000 Facilities Acquisition & Construction	10.	0	0	0	0	0	0	0		10.		
5000 Debt Service	11.	0	0	0	0	0	0	0		11.		
610 School-Sponsored Cocurricular Activities	12.	0	0	0	0	0	0	0		12.		
620 School-Sponsored Athletics	13.	0	0	0	0	0	0	0		13.		
630, 700, 800, 900 Other Programs	14.	0	0	0	0	0	0	0		14.		
Subtotal (lines 1-14)	15.	528,073	183,485	139,132	28,567	4,200	845,676	883,457	4.5%	15.		
200 Special Education												
1000 Instruction	16.	0	0	17,750	0	0	17,750	17,750	0.0%	16.		
Support Services												
2100 Students	17.	0	0	0	0	0	0	0		17.		
2200 Instruction	18.	0	0	0	0	0	0	0		18.		
2300 General Administration	19.	0	0	0	0	0	0	0		19.		
2400 School Administration	20.	0	0	0	0	0	0	0		20.		
2500 Central Services	21.	0	0	0	0	0	0	0		21.		
2600 Operation & Maintenance of Plant	22.	0	0	0	0	0	0	0		22.		
2900 Other Support Services	23.	0	0	0	0	0	0	0		23.		
3000 Operation of Noninstructional Services	24.	0	0	0	0	0	0	0		24.		
4000 Facilities Acquisition & Construction	25.	0	0	0	0	0	0	0		25.		
5000 Debt Service	26.	0	0	0	0	0	0	0		26.		
Subtotal (lines 16-26)	27.	0	0	17,750	0	0	17,750	17,750	0.0%	27.		
400 Pupil Transportation	28.	0	0	0	0	10,000	10,000	10,000	0.0%	28.		
530 Dropout Prevention Programs	29.	0	0	0	0	0	0	0		29.		
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.	0	0	0	0	0	0	0		30.		
550 K-3 Reading	31.	0	0	0	0	0	0	0		31.		
Subtotal (lines 15 and 27-31)	32.	528,073	183,485	156,882	28,567	14,200	873,426	911,207	4.3%	32.		
Classroom Site Projects (from page 3, line 46)	33.	33,250	6,400	0	0		52,638	39,650	-24.7%	33.		
Instructional Improvement Project (from page 2, line 5)	34.						2,845	2,400	-15.6%	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 33)	37.						67,701	240,561	255.3%	37.		
Total (lines 32-37)	38.	561,323	189,885	156,882	28,567	14,200	996,610	1,193,818	19.8%	38.		

**Federal and State projects**

	Prior year 2020	Budget year 2021	
<b>1100-1399 Federal projects</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	43,188	42,509	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,263	2,594	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	10,000	10,000	7.
8. 1220 IDEA, Part B	12,250	15,058	8.
9. 1230 Johnson-O'Malley	0	0	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	0	0	16.
17. <b>1310-1399 Other Federal Projects</b>	0	170,400	17.
18. Total Federal Projects (lines 1-17)	67,701	240,561	18.
<b>1400-1499 State projects</b>			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. <b>1456 College Credit Exam Incentives</b>	0	0	26.
27. <b>1457 Results-based Funding</b>	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. <b>14__ Arizona Industry Credentials Incentives</b>	0	0	30.
31. 1470-1499 Other State Projects	0	0	31.
32. Total State Projects (lines 19-31)	0	0	32.
33. Total Federal and State Projects (lines 18 and 32)	67,701	240,561	33.

**Capital acquisitions**

	Prior year	Budget year	
1. 0191 Land and Land Improvements	0	0	1.
2. 0192 Site Improvements	0	0	2.
3. 0194 Buildings and Building Improvements	0	0	3.
4. 0196 Equipment	0	0	4.
5. 0198 Construction in Progress	0	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	0	7.

**Special education programs by type**

	Program 200 prior year 2020	Program 200 budget year 2021	
1. <b>Total all disability classifications</b>	17,750	17,750	1.
2. Gifted education	0	0	2.
3. ELL Incremental costs	0	0	3.
4. ELL Compensatory Instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and Technical Ed.	0	0	6.
7. Career education	0	0	7.
8. <b>Total (lines 1-7)</b>	17,750	17,750	8.

**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2020	Budget year 2021	
1. Teacher compensation increases	2,845	2,400	1.
2. Class size reduction	0	0	2.
3. <b>Dropout prevention programs</b>	0	0	3.
4. <b>Instructional improvement programs</b>	0	0	4.
5. Total Instructional Improvement (lines 1-4)	2,845	2,400	5.

**Proposed ratios for special education**

Teacher-Pupil	1 to	<u>15.0</u>
Staff-Pupil	1 to	<u>15.0</u>

**Selected expenses by type**

(Must be included on page 1)

Audit services	<u>10,100</u>
Classroom instruction	<u>604,704</u>

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

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

0

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior year 2020	Budget year 2021		
<b>Classroom Site Project 1011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	6,650	1,280			10,324	7,930	-23.2%	1.
2100 Support Services - Students	2.	0	0			0	0		2.
2200 Support Services - Instruction	3.	0	0			0	0		3.
Program 100 Subtotal (lines 1-3)	4.	6,650	1,280			10,324	7,930	-23.2%	4.
200 Special Education									
1000 Instruction	5.	0	0			0	0		5.
2100 Support Services - Students	6.	0	0			0	0		6.
2200 Support Services - Instruction	7.	0	0			0	0		7.
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0		8.
Other Programs (Specify)									
1000 Instruction	9.	0	0			0	0		9.
2100 Support Services - Students	10.	0	0			0	0		10.
2200 Support Services - Instruction	11.	0	0			0	0		11.
3300 Community Services Operations	12.	0	0			0	0		12.
Other Programs Subtotal (lines 9-12)	13.	0	0			0	0		13.
Total Expenses (lines 4, 8, and 13)	14.	6,650	1,280			10,324	7,930	-23.2%	14.
<b>Classroom Site Project 1012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	15.	13,300	2,560			21,664	15,860	-26.8%	15.
2100 Support Services - Students	16.	0	0			0	0		16.
2200 Support Services - Instruction	17.	0	0			0	0		17.
Program 100 Subtotal (lines 15-17)	18.	13,300	2,560			21,664	15,860	-26.8%	18.
200 Special Education									
1000 Instruction	19.	0	0			0	0		19.
2100 Support Services - Students	20.	0	0			0	0		20.
2200 Support Services - Instruction	21.	0	0			0	0		21.
Program 200 Subtotal (lines 19-21)	22.	0	0			0	0		22.
Other Programs (Specify)									
1000 Instruction	23.	0	0			0	0		23.
2100 Support Services - Students	24.	0	0			0	0		24.
2200 Support Services - Instruction	25.	0	0			0	0		25.
3300 Community Services Operations	26.	0	0			0	0		26.
Other Programs Subtotal (lines 23-26)	27.	0	0			0	0		27.
Total Expenses (lines 18, 22, and 27)	28.	13,300	2,560			21,664	15,860	-26.8%	28.
<b>Classroom Site Project 1013 - Other</b>									
100 Regular Education									
1000 Instruction	29.	13,300	2,560	0	0	20,650	15,860	-23.2%	29.
2100 Support Services - Students	30.	0	0	0	0	0	0		30.
2200 Support Services - Instruction	31.	0	0	0	0	0	0		31.
2300 Support Services - General Administration	32.	0	0	0	0	0	0		32.
Program 100 Subtotal (lines 29-32)	33.	13,300	2,560	0	0	20,650	15,860	-23.2%	33.
200 Special Education									
1000 Instruction	34.	0	0	0	0	0	0		34.
2100 Support Services - Students	35.	0	0	0	0	0	0		35.
2200 Support Services - Instruction	36.	0	0	0	0	0	0		36.
2300 Support Services - General Administration	37.	0	0	0	0	0	0		37.
Program 200 Subtotal (lines 34-37)	38.	0	0	0	0	0	0		38.
530 Dropout Prevention Programs									
1000 Instruction	39.	0	0	0	0	0	0		39.
Other Programs (Specify)									
1000 Instruction	40.	0	0	0	0	0	0		40.
2100, 2200 Support Services - Students/Instruction	41.	0	0	0	0	0	0		41.
2300 Support Services - General Administration	42.	0	0	0	0	0	0		42.
3300 Community Services Operations	43.	0	0	0	0	0	0		43.
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0	0	0		44.
Total Expenses (lines 33, 38, 39, and 44)	45.	13,300	2,560	0	0	20,650	15,860	-23.2%	45.
Total Classroom Site Projects (lines 14, 28, and 45)	46.	33,250	6,400	0	0	52,638	39,650	-24.7%	46.

Charter School Genesis Academy

County Maricopa

CTDS number 078708000

Expenses	N/A	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	
<b>English Language Learner Project - 1071</b>											
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	N/A	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	
<b>Compensatory Instruction Project - 1072</b>											
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 2021 Summary of charter school proposed budget

CTDS number 078708000

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education			
1000 Instruction	279,735	354,483	26.7%
Support Services			
2100 Students	0	0	
2200 Instruction	76,729	48,400	-36.9%
2300 General Administration	0	0	
2400 School Administration	430,732	388,844	-9.7%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	58,480	91,730	56.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	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	845,676	883,457	4.5%
200 Special Education			
1000 Instruction	17,750	17,750	0.0%
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	17,750	17,750	0.0%
400 Pupil Transportation	10,000	10,000	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	873,426	911,207	4.3%

The budget of Genesis Academy for fiscal year 2021 was officially proposed by the Governing Board on June 23, 2020. The complete budget may be reviewed by contacting Tisha Crisler at 4808202479 or tcrisler@crislerbusinessservices.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	17,750	17,750	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	17,750	17,750	0.0%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	873,426	911,207	4.3%
Classroom Site Projects	52,638	39,650	-24.7%
Instructional Improvement	2,845	2,400	-15.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	67,701	240,561	255.3%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	996,610	1,193,818	19.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	56,009
Average salary of all teachers employed in the prior year 2020	56,009
Increase in average teacher salary from the prior year 2020	0
Percentage increase	0.0%
Due to uncertainty surrounding COVID-19, the school is taking a conservative approach to the budget, and salary increases are not being considered at this time.	
Average salary of all teachers employed in FY 2018	48,677
Total percentage increase in average teacher salary since FY 2018	15.1%