

Charter school ASU Preparatory Academy - Phoenix High School
 Charter name _____

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078207000

FY 2024

State of Arizona

Charter School Annual Budget

Adopted _____

 Version

By the Governing Board

We hereby certify that the budget for the school year 2024 was
 Proposed June 27, 2023
 Adopted July 11, 2023
 Revised _____

 Date

_____	Chairperson
_____	Vice Chairperson
_____	Treasurer
_____	Director
_____	Board Member
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2023 \$ 4,398,967

2. **Estimated revenues by source for fiscal year 2024**

Local	1000	\$	<u>55,797</u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>4,043,411</u>
Federal	4000	\$	<u>305,153</u>
TOTAL		\$	<u>4,404,361</u>

Charter school contact employee: Phillip Netolicky
 Telephone: 651-402-3783 Email: pnnetolic@asu.edu

The FY 2024 budget file for the version described at left will be uploaded through the
 School Finance Budget System on ADE's website by July 18, 2023

 Type the date as MM/DD/YYYY

 School official signature

 School official signature

Phillip Netolicky Elizabeth Fowler
 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 2024.

1. Average salary of all teachers employed in budget year 2024	\$	<u>58,030</u>
2. Average salary of all teachers employed in prior year 2023	\$	<u>55,021</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>3,009</u>
4. Percentage increase		<u>5.5%</u>

Comments on average salary calculation (optional):

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County Maricopa

CTDS number 078207000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative		Elizabeth	Fowler	betsy.fowler@asu.edu	480-965-9327	
Charter Representative		Carrie	Larson	carrie.ellen.larson@asu.edu	480-965-9327	
Executive Assistant to Charter Representative		Alea	Boudreau	alea.bourdreau@asu.edu	480-965-9327	
Business Manager		Phillip	Netolicky	pnetolic@asu.edu	480-727-5805	
Business Consultant		Phillip	Netolicky	pnetolic@asu.edu	480-727-5805	
AzEDS/ADM Data Coordinator		Dannette	Gastelo	dgastelo1@asu.edu	480-965-4574	
SPED Data Coordinator		Janet	Holt	janet.holt@asu.edu	480-727-6215	
Poverty Coordinator		Fawn	Eaton	fawn.eaton@asu.edu	480-727-6215	
Assessments Coordinator		Jeni	McClue	Jeni.McClue@asu.edu	602-496-3119	
Curriculum Coordinator		Elizabeth	Fowler	betsy.fowler@asu.edu	480-965-9327	
Information Technology (IT) Director		David	Sudarma	dsudarma@asu.edu	480-965-4574	
Governing Board Member		George	Dean	alea.bourdreau@asu.edu	480-965-9327	
Governing Board Member		Jose	Cardenas	alea.bourdreau@asu.edu	480-965-9327	
Governing Board Member		Katie	Ratlief	alea.bourdreau@asu.edu	480-965-9327	
Governing Board Member		Amy	McGrath	alea.bourdreau@asu.edu	480-965-9327	
Governing Board Member		Julie	Young	alea.bourdreau@asu.edu	480-965-9327	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

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 2023	Budget year 2024		
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.	877,518	144,405	169,622	128,258	25,333	1,359,846	1,345,136	-1.1%	1.
Support services										
2100 Students	2.	227,881	45,055	5,781	3,506	619	268,294	282,842	5.4%	2.
2200 Instruction	3.	22,786	5,094	4,144	674	1,737	10,901	34,435	215.9%	3.
2300 General administration	4.	12,179	2,379	3,786	1,260	3,279	32,284	22,883	-29.1%	4.
2400 School administration	5.	132,337	26,513	2,923		2,395	246,931	164,168	-33.5%	5.
2500 Central services	6.	204,417	503,247	402,405	6,047	87,110	1,017,270	1,203,226	18.3%	6.
2600 Operation & maintenance of plant	7.	22,704	4,436	499,100	92,074	3,749	540,426	622,063	15.1%	7.
2900 Other support services	8.			1,140			0	1,140		8.
3000 Operation of noninstructional services	9.	3,029	560	6,501	74,245	617	31,410	84,952	170.5%	9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.						0	0		11.
610 School-sponsored cocurricular activities	12.			1,335	1,409		0	2,744		12.
620 School-sponsored athletics	13.	12,371	2,451	4,623	2,965	6,880	0	29,290		13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	1,515,222	734,140	1,101,360	310,438	131,719	3,507,362	3,792,879	8.1%	15.
200 Special education										
1000 Instruction	16.	138,078	28,323				130,494	166,401	27.5%	16.
Support services										
2100 Students	17.	8,059	2,016	18,920	3,341	1,538	63,798	33,874	-46.9%	17.
2200 Instruction	18.	7,219	710				1,977	7,929	301.1%	18.
2300 General administration	19.						0	0		19.
2400 School administration	20.						11,936	0	-100.0%	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.	153,356	31,049	18,920	3,341	1,538	208,205	208,204	0.0%	27.
400 Pupil transportation	28.			35,212			80,539	35,212	-56.3%	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.	1,668,578	765,189	1,155,492	313,779	133,257	3,796,106	4,036,295	6.3%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	264,997	82,149	0	0		323,253	347,146	7.4%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						17,000	16,913	-0.5%	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 32)	37.						703,748	305,153	-56.6%	37.
Total (lines 32-37)	38.	1,933,575	847,338	1,155,492	313,779	133,257	4,840,107	4,705,507	-2.8%	38.

Federal and State projects

1100-1399 Federal projects

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	146,890	110,223	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	13,366	2.
3. 1160 ESEA Title IV-21st Century Schools	0	10,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	6,480		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	53,329	48,302	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	497,049	123,262	17.
18. Total federal projects (lines 1-17)	703,748	305,153	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. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. 14__ Arizona Industry Credentials Incentive	0		29.
30. 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)	703,748	305,153	32.

Capital acquisitions

	2023	2024	
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	0		8.

Special education programs by type

	Program 200 prior year 2023	Program 200 budget year 2024	
1. Total all disability classifications	208,205	208,204	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)	208,205	208,204	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 2023	Budget year 2024	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	17,000	16,913	4.
5. Total Instructional Improvement (lines 1-4)	17,000	16,913	5.

Proposed ratios for special education

Teacher-pupil	1 to	15.0
Staff-pupil	1 to	8.0

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

Audit services	3,000
Classroom instruction	2,165,530

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	79,237
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Debt service

Interest 6850	
Redemption of principal	

Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

	Prior year 2023	Budget year 2024	
1. Number of full-time equivalent certified teachers	13.00	16.00	1.
2. Number of full-time equivalent noncertified teachers	7.00	3.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2023	Budget year 2024	
Classroom Site Project 1010								
1000 Instruction	1.	264,997	82,149			323,253	347,146	7.4%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	264,997	82,149	0	0	323,253	347,146	7.4%

Classroom Site Project 1010 budgeted property payments

Property disbursements
Interest 6850
Redemption of principal

Charter School ASU Preparatory Academy - Phoenix High Sch

County Maricopa

CTDS number 078207000

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 2023	Budget year 2024	
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 2023	Budget year 2024	
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.