

Charter school ASU Preparatory Academy - Phoenix Middle School  
 Charter name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

County Maricopa **CTDS number** 078250000

**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 \$ 4,592,044

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

Local	1000	\$	<u>55,418</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>4,046,831</u>
Federal	4000	\$	<u>558,890</u>
TOTAL		\$	<u>4,661,139</u>

Charter school contact employee: Phillip Netolicky  
 Telephone: 651-402-3783 Email: pnetolic@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

Phillip Netolicky  
 School official (typed name)

Elizabeth Fowler  
 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>50,398</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>7,632</u>
4. Percentage increase		<u>15.1%</u>

Comments on average salary calculation (optional):  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Charter school ASU Preparatory Academy - Phoenix Middle

County Maricopa

CTDS number 078250000

**Charter contact information**

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative		Elizabeth	Fowler	<a href="mailto:betsy.fowler@asu.edu">betsy.fowler@asu.edu</a>	480-965-9327	
Charter Representative		Carrie	Larson	<a href="mailto:carrie.ellen.larson@asu.edu">carrie.ellen.larson@asu.edu</a>	480-965-9327	
Executive Assistant to Charter Representative		Alea	Boudreau	<a href="mailto:alea.boudreau@asu.edu">alea.boudreau@asu.edu</a>	480-965-9327	
Business Manager		Phillip	Netolicky	<a href="mailto:pnetolic@asu.edu">pnetolic@asu.edu</a>	480-727-5805	
Business Consultant		Phillip	Netolicky	<a href="mailto:pnetolic@asu.edu">pnetolic@asu.edu</a>	480-727-5805	
AzEDS/ADM Data Coordinator		Dannette	Gastelo	<a href="mailto:dgastelo1@asu.edu">dgastelo1@asu.edu</a>	480-965-4574	
SPED Data Coordinator		Janet	Holt	<a href="mailto:janet.holt@asu.edu">janet.holt@asu.edu</a>	480-727-6215	
Poverty Coordinator		Fawn	Eaton	<a href="mailto:fawn.eaton@asu.edu">fawn.eaton@asu.edu</a>	480-727-6215	
Assessments Coordinator		Jeni	McClue	<a href="mailto:Jeni.McClue@asu.edu">Jeni.McClue@asu.edu</a>	602-496-3119	
Curriculum Coordinator		Elizabeth	Fowler	<a href="mailto:betsy.fowler@asu.edu">betsy.fowler@asu.edu</a>	480-965-9327	
Information Technology (IT) Director		David	Sudarma	<a href="mailto:dsudarma@asu.edu">dsudarma@asu.edu</a>	480-965-4574	
Governing Board Member		George	Dean	<a href="mailto:alea.boudreau@asu.edu">alea.boudreau@asu.edu</a>	480-965-9327	
Governing Board Member		Jose	Cardenas	<a href="mailto:alea.boudreau@asu.edu">alea.boudreau@asu.edu</a>	480-965-9327	
Governing Board Member		Katie	Ratlief	<a href="mailto:alea.boudreau@asu.edu">alea.boudreau@asu.edu</a>	480-965-9327	
Governing Board Member		Amy	McGrath	<a href="mailto:alea.boudreau@asu.edu">alea.boudreau@asu.edu</a>	480-965-9327	
Governing Board Member		Julie	Young	<a href="mailto:alea.boudreau@asu.edu">alea.boudreau@asu.edu</a>	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	
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>									
100 Regular education									
1000 Instruction	1.	681,545	92,655	307,125	108,848	12,982	1,126,794	1,203,155	6.8%
Support services									
2100 Students	2.	128,976	25,640	10,445	3,483	1,109	125,460	169,653	35.2%
2200 Instruction	3.	32,919	6,472	4,675	717	1,737	49,858	46,520	-6.7%
2300 General administration	4.	15,064	2,942	4,683	1,558	3,339	39,003	27,586	-29.3%
2400 School administration	5.	149,054	29,749	2,761		2,759	246,931	184,323	-25.4%
2500 Central services	6.	255,256	194,209	436,845	4,134	96,782	805,767	987,226	22.5%
2600 Operation & maintenance of plant	7.	24,671	4,823	504,577	99,620	3,749	679,214	637,440	-6.2%
2900 Other support services	8.	0	0	6,198			0	6,198	
3000 Operation of noninstructional services	9.	3,747	692		132,487	970	33,610	137,896	310.3%
4000 Facilities acquisition & construction	10.						0	0	
5000 Debt service	11.						0	0	
610 School-sponsored cocurricular activities	12.						0	0	
620 School-sponsored athletics	13.	954			655		0	1,609	
630, 700, 800, 900 Other programs	14.						0	0	
Subtotal (lines 1-14)	15.	1,292,186	357,182	1,277,309	351,502	123,427	3,106,637	3,401,606	9.5%
200 Special education									
1000 Instruction	16.	42,330	8,321	24,079			62,322	74,730	19.9%
Support services									
2100 Students	17.	6,366	1,664	48,585	3,863	1,217	74,228	61,695	-16.9%
2200 Instruction	18.	6,727	630	2,408			1,949	9,765	401.0%
2300 General administration	19.						0	0	
2400 School administration	20.						10,191	0	-100.0%
2500 Central services	21.						0	0	
2600 Operation & maintenance of plant	22.						0	0	
2900 Other support services	23.			3,844			0	3,844	
3000 Operation of noninstructional services	24.						0	0	
4000 Facilities acquisition & construction	25.						0	0	
5000 Debt service	26.						0	0	
Subtotal (lines 16-26)	27.	55,423	10,615	78,916	3,863	1,217	148,690	150,034	0.9%
400 Pupil transportation	28.			18,032			25,690	18,032	-29.8%
530 Dropout prevention programs	29.						0	0	
540 Joint career & technical ed. & vocational ed. center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	1,347,609	367,797	1,374,257	355,365	124,644	3,281,017	3,569,672	8.8%
1010 Classroom Site Project (from page 3, line 6)	33.	273,226	84,700	0	0		331,587	357,926	7.9%
1020 Instructional Improvement Project (from page 2, line 5)	34.						20,400	19,064	-6.5%
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
1100-1499 Federal and State projects (from page 2, line 32)	37.						896,318	558,677	-37.7%
Total (lines 32-37)	38.	1,620,835	452,497	1,374,257	355,365	124,644	4,529,322	4,505,339	-0.5%

**Federal and State projects**

**1100-1399 Federal projects**

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	181,358	136,963	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	17,631	2.
3. 1160 ESEA Title IV-21st Century Schools	0	10,513	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	9,166		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	71,864	59,519	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. <b>1310-1399 Other Federal Projects</b>	633,930	334,051	17.
18. Total federal projects (lines 1-17)	896,318	558,677	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. <b>1456 College Credit Exam Incentives</b>	0		26.
27. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. <b>14__ Arizona Industry Credentials Incentive</b>	0		29.
30. <b>Other State Projects</b>	0		30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	896,318	558,677	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. <b>Total all disability classifications</b>	148,690	150,034	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)	148,690	150,034	8.
9. <b>Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP</b>	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. <b>Dropout prevention programs</b>	0		3.
4. <b>Instructional improvement programs</b>	20,400	19,064	4.
5. Total Instructional Improvement (lines 1-4)	20,400	19,064	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	3,711
Classroom instruction	1,893,694

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

Enter the amount of State equalization assistance budgeted for food service, function 3100:	132,248
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**Debt service**

Interest 6850	0
Redemption of principal	0

**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	14.00	17.00	1.
2. Number of full-time equivalent noncertified teachers	6.00	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	
<b>Classroom Site Project 1010</b>								
1000 Instruction	1.	273,226	84,700			331,587	357,926	7.9%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
<b>2300 Support services—general administration</b>	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	273,226	84,700	0	0	331,587	357,926	7.9%

**Classroom Site Project 1010 budgeted property payments**

Property disbursements  
Interest 6850  
Redemption of principal


Charter School ASU Preparatory Academy - Phoenix Middle S

County Maricopa

CTDS number 078250000

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	
<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	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	
<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	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.