

Charter school ASU Preparatory Academy - Poly Middle School
 Charter name _____

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078251000

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		\$	<u>3,199,657</u>
2. Estimated revenues by source for fiscal year 2024			
	Local	1000	\$ <u>137,914</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>3,337,523</u>
	Federal	4000	\$ <u>118,203</u>
	TOTAL		\$ <u>3,593,640</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

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>59,398</u>
2. Average salary of all teachers employed in prior year 2023	\$	<u>51,510</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>7,888</u>
4. Percentage increase		<u>15.3%</u>

Comments on average salary calculation (optional):

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County Maricopa

CTDS number 078251000

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

Charter school		ASU Preparatory Academy - Poly Middle School		County			Maricopa		CTDS number		078251000
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.	1,045,937	177,570	86,873	161,828	14,246	462,544	1,486,454	221.4%	1.	
Support services											
2100 Students	2.	123,532	24,231	4,299	2,990		119,840	155,052	29.4%	2.	
2200 Instruction	3.	14,079	2,751	1,573		1,737	0	20,140		3.	
2300 General administration	4.	11,218	2,191	3,488	1,160	3,259	27,040	21,316	-21.2%	4.	
2400 School administration	5.	120,259	22,581	2,893	628	2,104	57,092	148,465	160.0%	5.	
2500 Central services	6.	205,214	409,031	337,001	2,943	81,487	884,825	1,035,676	17.0%	6.	
2600 Operation & maintenance of plant	7.	12,975	16,000	201,229	60,697	3,749	483,554	294,650	-39.1%	7.	
2900 Other support services	8.	0	0				0	0		8.	
3000 Operation of noninstructional services	9.	2,790	0				9,400	2,790	-70.3%	9.	
4000 Facilities acquisition & construction	10.	0	0				0	0		10.	
5000 Debt service	11.	0	0				0	0		11.	
610 School-sponsored cocurricular activities	12.	2,544	0			1,086	0	3,630		12.	
620 School-sponsored athletics	13.	7,950	1,204		1,186	9,661	0	20,001		13.	
630, 700, 800, 900 Other programs	14.	23,178	4,589				0	27,767		14.	
Subtotal (lines 1-14)	15.	1,569,676	660,148	637,356	231,432	117,329	2,044,295	3,215,941	57.3%	15.	
200 Special education											
1000 Instruction	16.	84,642	16,154	27,016			127,802	127,812	0.0%	16.	
Support services											
2100 Students	17.	53,138	10,759	1,367	2,045	994	71,507	68,303	-4.5%	17.	
2200 Instruction	18.	11,979	1,936	2,967			13,664	16,882	23.6%	18.	
2300 General administration	19.						0	0		19.	
2400 School administration	20.						24	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.	149,759	28,849	31,350	2,045	994	212,997	212,997	0.0%	27.	
400 Pupil transportation	28.			2,355			520	2,355	352.9%	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.	1,719,435	688,997	671,061	233,477	118,323	2,257,812	3,431,293	52.0%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	216,344	67,067	0	0		264,715	283,411	7.1%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						12,195	15,072	23.6%	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.						183,000	164,900	-9.9%	37.	
Total (lines 32-37)	38.	1,935,779	756,064	671,061	233,477	118,323	2,717,722	3,894,676	43.3%	38.	

Federal and State projects

1100-1399 Federal projects

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0		1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		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	0		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	45,000	38,384	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	72,000	79,819	17.
18. Total federal projects (lines 1-17)	117,000	118,203	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	46,697	29.
30. Other State Projects	0		30.
31. Total State projects (lines 19-30)	0	46,697	31.
32. Total federal and State projects (lines 18 and 31)	117,000	164,900	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	150,694	212,997	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)	150,694	212,997	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	12,195	15,072	4.
5. Total Instructional Improvement (lines 1-4)	12,195	15,072	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	2,763
Classroom instruction	2,184,166

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	3,213
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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	15.00	1.
2. Number of full-time equivalent noncertified teachers	2.00	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.	216,344	67,067			264,715	283,411	7.1%
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.	216,344	67,067	0	0	264,715	283,411	7.1%

Classroom Site Project 1010 budgeted property payments

Property disbursements
Interest 6850
Redemption of principal

Charter School ASU Preparatory Academy - Poly Middle Scho

County Maricopa

CTDS number 078251000

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.