

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

County Maricopa **CTDS number** 078559000

**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 \$ 1,704,254

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

Local	1000	\$	<u>12,191</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>1,081,337</u>
Federal	4000	\$	<u>583,744</u>
TOTAL		\$	<u>1,677,272</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 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>57,043</u>
2. Average salary of all teachers employed in prior year 2023	\$	<u>47,659</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>9,384</u>
4. Percentage increase		<u>19.7%</u>

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

Charter school ASU Preparatory Academy - South Phoenix

County Maricopa

CTDS number 078559000

**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.bourdreau@asu.edu">alea.bourdreau@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.bourdreau@asu.edu">alea.bourdreau@asu.edu</a>	480-965-9327	
Governing Board Member		Jose	Cardenas	<a href="mailto:alea.bourdreau@asu.edu">alea.bourdreau@asu.edu</a>	480-965-9327	
Governing Board Member		Katie	Ratlief	<a href="mailto:alea.bourdreau@asu.edu">alea.bourdreau@asu.edu</a>	480-965-9327	
Governing Board Member		Amy	McGrath	<a href="mailto:alea.bourdreau@asu.edu">alea.bourdreau@asu.edu</a>	480-965-9327	
Governing Board Member		Julie	Young	<a href="mailto:alea.bourdreau@asu.edu">alea.bourdreau@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.	167,671	26,169	46,613	74,065	12,207	304,211	326,725	7.4%	1.
Support services										
2100 Students	2.	51,412	10,148	1,662	2,665		48,277	65,887	36.5%	2.
2200 Instruction	3.	11,493	2,263	846		1,737	13,434	16,339	21.6%	3.
2300 General administration	4.	4,327	845	1,345		3,114	27,675	9,631	-65.2%	4.
2400 School administration	5.	114,982	22,811	5,302		837	108,895	143,932	32.2%	5.
2500 Central services	6.	74,530	73,891	141,196	1,180	194,970	301,298	485,767	61.2%	6.
2600 Operation & maintenance of plant	7.	28,004	5,510	155,412	16,124	3,865	153,540	208,915	36.1%	7.
2900 Other support services	8.	0	0	12,482			0	12,482		8.
3000 Operation of noninstructional services	9.	1,076	132		61,845		1,057	63,053	5865.3%	9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.						135,000	0	-100.0%	11.
610 School-sponsored cocurricular activities	12.						0	0		12.
620 School-sponsored athletics	13.						0	0		13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	453,495	141,769	364,858	155,879	216,730	1,093,387	1,332,731	21.9%	15.
200 Special education										
1000 Instruction	16.	3,357	664				105,626	4,021	-96.2%	16.
Support services										
2100 Students	17.	23,577	5,263	1,498	1,546	1,569	67,219	33,453	-50.2%	17.
2200 Instruction	18.	2,039	141				3,051	2,180	-28.5%	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.	28,973	6,068	1,498	1,546	1,569	175,896	39,654	-77.5%	27.
400 Pupil transportation	28.			16,071			8,715	16,071	84.4%	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.	3,768	1,190				4,742	4,958	4.6%	31.
Subtotal (lines 15 and 27-31)	32.	486,236	149,027	382,427	157,425	218,299	1,282,740	1,393,414	8.6%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	69,783	21,633	0	0		85,385	91,416	7.1%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						4,005	4,958	23.8%	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 32)	37.						605,993	583,744	-3.7%	37.
Total (lines 32-37)	38.	556,019	170,660	382,427	157,425	218,299	1,978,123	2,073,532	4.8%	38.

**Federal and State projects**

**1100-1399 Federal projects**

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	164,000	90,394	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	6,349	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	9,127		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	24,000	17,057	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>	<b>395,366</b>	<b>459,944</b>	17.
18. Total federal projects (lines 1-17)	<b>592,493</b>	<b>583,744</b>	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>	<b>0</b>		26.
27. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. <b>14__ Arizona Industry Credentials Incentive</b>	<b>0</b>		29.
30. <b>Other State Projects</b>	<b>13,500</b>		30.
31. Total State projects (lines 19-30)	<b>13,500</b>	<b>0</b>	31.
32. Total federal and State projects (lines 18 and 31)	<b>605,993</b>	<b>583,744</b>	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**

**1. Total all disability classifications**

	Program 200 prior year 2023	Program 200 budget year 2024	
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)	175,896	39,654	8.

**9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP**

	0		9.
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**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

1. Teacher compensation increases
2. Class size reduction
3. Dropout prevention programs
4. Instructional improvement programs
5. Total Instructional Improvement (lines 1-4)

	Prior year 2023	Budget year 2024	
	0		1.
	0		2.
	0		3.
	4,005	4,958	4.
	4,005	4,958	5.

**Proposed ratios for special education**

Teacher-pupil	1 to	<u>15.0</u>
Staff-pupil	1 to	<u>8.0</u>

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

Audit services	1,066
Classroom instruction	619,408

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

Enter the amount of State equalization assistance budgeted for food service, function 3100: 63,198

**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	5.00	7.00	1.
2. Number of full-time equivalent noncertified teachers	0.00	1.00	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.	69,783	21,633			79,849	91,416	14.5%
2100 Support services—students	2.					5,536	0	-100.0%
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.	69,783	21,633	0	0	85,385	91,416	7.1%

**Classroom Site Project 1010 budgeted property payments**

Property disbursements  
Interest 6850  
Redemption of principal


Charter School ASU Preparatory Academy - South Phoenix Mi

County Maricopa

CTDS number 078559000

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.