Charter school	Salt River Pima	-Maricopa Community Schools Charter name
		d.b.a. (as applicable)
		FY 2023
	Stat	te of Arizona
	Charter Se	chool Annual Budget
	Proposed	Version
	By the	e Governing Board
F /	hereby certify that the Proposed Adopted Revised	budget for the school year 2023 was July 12, 2022  Date
	igned	

Intermediate State 3000 \$ State 3000 \$ Federal 4000 \$ TOTAL \$ State 2,013,70  Charter school contact employee: Telephone: 480-362-2573 Email: victoria corlett@saltriverschools  The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by July 1, 2022  Type the date as MM/DD/YYYY  School official signature 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 2023.  1. Average salary of all teachers employed in budget year 2023 \$ 67,20	1. Total budgeted revenues for fiscal	year 2022		\$0
Telephone: 480-362-2573 Email: victoria.corlett@saltriverschools  The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by  School official signature  School official signature  Wictoria Corlett 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 2023.  1. Average salary of all teachers employed in budget year 2023 \$ 67,20 2. Average salary of all teachers employed in prior year 2022 \$ 63,40 3. Increase in average teacher salary from the prior year 2022 \$ 3,80 4. Percentage increase	2. Estimated revenues by source for t	Local Intermediate State Federal	2000 3000	\$ <u>0</u> \$ 541,203
through the Common Logon on ADE's website by    July 1, 2022			ail: victoria.corl	ett@saltriverschools.c
Henry Osif 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 2023.  1. Average salary of all teachers employed in budget year 2023 \$ 67,20 2. Average salary of all teachers employed in prior year 2022 \$ 63,40 3. Increase in average teacher salary from the prior year 2022 \$ 3,80 4. Percentage increase			July 1, 2022	2
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 2023.  1. Average salary of all teachers employed in budget year 2023 \$ 67,20 2. Average salary of all teachers employed in prior year 2022 \$ 63,40 3. Increase in average teacher salary from the prior year 2022 \$ 3,80 4. Percentage increase	School official signature	<del>_</del>	School	l official signature
Check box if the school is new and will begin operations in FY 2023.  1. Average salary of all teachers employed in budget year 2023 \$ 67,20  2. Average salary of all teachers employed in prior year 2022 \$ 63,40  3. Increase in average teacher salary from the prior year 2022 \$ 3,80  4. Percentage increase 6.09	Henry Osif School official (typed name)	_		
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	Average salary of all teachers er     Average salary of all teachers er     Increase in average teacher sala     Percentage increase	mployed in budget y mployed in prior yea ary from the prior ye	year 2023 ar 2022	

**CTDS number** 078656000

County

Maricopa

County Maricopa

### 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

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

Prefix	First name	Last name	Email address	Telephone number
Mr	Henry	Osif	Henry.Osif3@SRPMIC-nsn.gov	480-362-6369
Ms.	Patricia	Rush	Patricia.Rush@saltriverschools.org	480-362-2500
Mrs	LaRue	Jackson	LaRue.Jackson@saltriverschools.org	480-362-2517
Dr.	Julia	Gunthner	Julia.Gunthner@SRPMIC-nsn.gov	480-362-6901
Mrs.	Alice	Tithof	Alice.Tithof@srpmic-nsn.gov	480-362-7841
Mrs.	Christina	Riena	Christina.Riena@SRPMIC-nsn.gov	480-362-2500
Dr.	Victoria	Corlett	Victoria.Corlett@saltriverschools.org	480-362-2573
Mrs	Chris	McIntier	Chris.McIntier@saltriverschools.org	480-362-2522
Mrs.	Melody	Herne	Melody.Herne@saltriverschools.org	480-362-2529
Mr	Robert	Gray	Robert.Gray@saltriverschools.org	480-362-2500
Mrs.	JoAnn	Byrd	JoAnn.Byrd@SRPMIC-nsn.gov	480-362-7507
Mr	Henry	Osif	Henry.Osif3@SRPMIC-nsn.gov	480-362-6369
Ms.	Patricia	Rush	Patricia.Rush@saltriverschools.org	480-362-2500
Ms.	Heaven	Sepulveda	Heaven.Sepulveda@srpmic-nsn.gov	480-362-7249
Mrs	Deanna	Scabby	Deanna.Scabby@SRPMIC-nsn.gov	480-362-7557
Ms.	Wibwa	Grey	Wi-Bwa.Grey@SRPMIC-nsn.gov	480-362-2500
Ms.	Jennica	Fulwilder	Jennica.Fulwilder@saltriverschools.org	480-362-2500
Mr.	Kyland	King	Kyland.King@SRPMIC-nsn.gov	480-362-2500
•				

Select from drop-down
PowerSchool (PowerSchool)
Peoplesoft

Yes

www.saltriverschool.org

Charter school Salt River Pima-Maricopa Community Schools				County	Mario	ора		CTDS number	07865600
				Purchased			Tota		•
Expenses			Employee	services			Prior	Budget	. %
		Salaries	benefits	6300, 6400,	Supplies	Other	year	year	Increase/
000 Schoolwide Project and 1500-1999 Other Special Projects		6100	6200	6500	6600	6800	2022	2023	decrease
00 Regular education									
1000 Instruction	1.	128,035	63,062				154,312	191,097	23.8%
Support services	_								
2100 Students	2.	4,500					3,500	4,500	28.6%
2200 Instruction	3.						0	0	
2300 General administration	4.						0	0	
2400 School administration	5.	128,376	63,230				154,792	191,606	23.8%
2500 Central services	6.						0	0	
2600 Operation & maintenance of plant	7.						0	0	
2900 Other support services	8.						0	0	
3000 Operation of noninstructional services	9.						0	0	
4000 Facilities acquisition & construction	10.						0	0	
5000 Debt service	11.						0	0	
10 School-sponsored cocurricular activities	12.						0	0	
20 School-sponsored athletics	13.						0	0	
30, 700, 800, 900 Other programs	14.					_	0	0	
Subtotal (lines 1-14)	15.	260,911	126,292	0	0	0	312,604	387,203	23.99
00 Special education									
1000 Instruction	16.	103,180	50,820				152,950	154,000	0.79
Support services							_	_	
2100 Students	17.						0	0	
2200 Instruction	18.						0	0	
2300 General administration	19.						0	0	
2400 School administration	20.						0	0	
2500 Central services	21.						0	0	
2600 Operation & maintenance of plant	22.						0	0	
2900 Other support services	23.						0	0	
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.	103,180	50,820	0	0	0	152,950	154,000	0.79
00 Pupil transportation	28.						0	0	
30 Dropout prevention programs	29.						0	0	
10 Joint career & technical ed. & vocational ed. center	30.						0	0	
50 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	364,091	177,112	0	0	0	465,554	541,203	16.29
010 Classroom Site Project (from page 3, line 6)	33.	29,677	11,880	8,000	6,000		0	55,557	
020 Instructional Improvement Project (from page 2, line 5)	34.						0	12,642	
071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
100-1499 Federal and State projects (from page 2, line 33)	37.						1,177,164	1,622,948	37.9%
Total (lines 32-37)	38.	393,768	188,992	8,000	6,000	0	1,642,718	2,232,350	35.9%

			-
	Prior year	Budget year	
1100-1399 Federal projects	2022	2023	1
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	13,914	110,470	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	1,368	0	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.
<ol><li>1190 ESEA Title III-Limited Eng. &amp; Immigrant Students</li></ol>	0	0	5.
1200 ESEA Title VII-Indian Education	55,097	12,329	6.
<ol><li>1210 ESEA Title VI-Flexibility and Accountability</li></ol>	0	0	7.
8. 1220 IDEA, Part B	25,820	27,649	
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	1,037,488	1,472,500	16.
17. 1310-1399 Other Federal Projects	43,477	0	17.
18. Total federal projects (lines 1-17)	1,177,164	1,622,948	18.
1400-1499 State projects			1
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. 1456 College Credit Exam Incentives	0	0	26.
27. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 14 Arizona Industry Credentials Incentive	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)	1,177,164	1,622,948	33.

	Drior voor	Dudget veer
Capital acquisitions	Prior year	Budget year
	2022	2023
1. 0181 Intangible assets	0	0
2. 0191 Land and land improvements	0	0
3. 0192 Site improvements	0	0
4. 0194 Buildings and building improvements	0	0
5. 0196 Equipment	0	0
6. 0198 Construction in progress	0	0
7. Total capital acquisitions (lines 1-6)	0	0
8. Total capital acquisitions, if any, budgeted on lines 1-6		
above for the K-3 Reading Program	0	0

County Maricopa CTDS number 078656000

### Special education programs by type

### 1. Total all disability classifications

- 2. Gifted education
- 3. ELL incremental costs
- 4. ELL compensatory instruction
- 5. Remedial education
- 6. Vocational and technical ed.
- 7. Career education
- 8. Total (lines 1-7)

Program 200	Program 200	
prior year	budget year	
2022	2023	
152,950	154,000	1
0		2
0		3
0		4
0		5
0		
0		7
152,950	154,000	8

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

### **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 2022	Budget year 2023	
7,343	10,752	1.
0	0	2.
0	0	3.
1,890	1,890	4.
9,233	12,642	5.

0 9.

### Proposed ratios for special education

Teacher-pupil	1 to	10.0
Staff-pupil	1 to	5.0

# Selected expenses by type

(Must be included	on page 1)
Audit services	37,918
Classroom instruction	541,203

# State equalization assistance budgeted for food service expenses Enter the amount of State equalization assistance

budgeted for food service, function 3100:

# **Debt service**

Interest 6850 Redemption of principal

# Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)] 1. Number of full-time equivalent certified teachers

- 2. Number of full-time equivalent noncertified teachers
- 3. Number of full-time equivalent contract teachers

Prior year	Budget year	
2022	2023	
8.00	8.00	
0.00	0.00	2.
0.00	0.00	3.

Charter school Salt River Pima-Maricopa Community Schools County Maricopa County County County County Maricopa County Cou

			Employee	Purchased		Totals		%
Expenses		Salaries	benefits	services	Supplies	Prior year	Budget year	Increase/
		6100	6200	6300, 6400, 6500	6600	2022	2023	decrease
Classroom Site Project 1010								
1000 Instruction	1.	15,000	4,950			19,950	19,950	0.0%
2100 Support services—students	2.	14,677	6,930			21,607	21,607	0.0%
2200 Support services—instruction	3.			4,000	6,000	9,343	10,000	7.0%
2300 Support services—general administration	4.			4,000		0	4,000	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	29,677	11,880	8,000	6,000	0	55,557	

Classroom Site Project 1010 budgeted property payments	
Property disbursements	0
Interest 6850	0
Redemption of principal	0

		Numl	per of			Purchased			To	tals		ĺ
		pers	onnel		Employee	services					%	Ì
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/	
		year	year	6100	6200	6500	6600	6800	2022	2023	decrease	
English Language Learner Project - 1071												ĺ
260 Special education—ELL incremental costs												ĺ
1000 Instruction	1.	0.00							0	0		1.
Support services												ĺ
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.

		Numl	per of			Purchased			Tot	tals		ĺ
		pers	onnel		Employee	services					%	Ì
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/	Ì
		year	year	6100	6200	6500	6600	6800	2022	2023	decrease	1
Compensatory Instruction Project - 1072												ĺ
265 Special education—ELL compensatory instr	ruction											Ì
1000 Instruction	12.	0.00							0	0		12.
Support services												ĺ
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 ins	struction											Ì
Support services												ĺ
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 2023 Summary of charter school proposed budget

Prior year   Budget year   Increase/ decrease   2022   2023   2033   2023   2	1000 Schoolwide Project	To	Totals		
100 Regular education				Increase/	
1000   Instruction	100 Regular education				
Support services			191.097	23.8%	
2100 Students         3,500         4,500         28.6%           2201 Instruction         0         0           2300 General administration         0         0           2400 School administration         154,792         191,606         23.8%           2500 Central services         0         0         0         0           2600 Operation & maintenance of plant         0 <td< td=""><td>Support services</td><td>10.,01=</td><td>,</td><td></td></td<>	Support services	10.,01=	,		
2200 Instruction         0         0           2300 General administration         0         0           2400 School administration         154,792         191,606         23.8%           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0           610 School-sponsored athletics         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         312,604         387,203         23.9%           200 Special education         152,950         154,000         0.7%           Support services         0         0         0           2100 Students         0         0         0           2200 Instruction         0         0         0 </td <td></td> <td>3.500</td> <td>4.500</td> <td>28.6%</td>		3.500	4.500	28.6%	
2400 School administration         154,792         191,606         23.8%           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0         0           610 School-sponsored cocurricular activities         0	2200 Instruction		,		
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           610 School-sponsored cocurricular activities         0         0           620 School-sponsored athletics         0         0           630, 700, 800, 900 Other programs         0         0           630, 700, 800, 900 Other programs         0         0           Regular education subtotal         312,604         387,203         23.9%           200 Special education         152,950         154,000         0.7%           Support services         0         0         0         0.7%           Support services         0         0         0         0         0.7%           2100 Students         0 <td>2300 General administration</td> <td>0</td> <td>0</td> <td></td>	2300 General 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           610 School-sponsored cocurricular activities         0         0           620 School-sponsored athletics         0         0           630, 700, 800, 900 Other programs         0         0           630, 700, 800, 900 Other programs         0         0           Regular education subtotal         312,604         387,203         23.9%           200 Special education         152,950         154,000         0.7%           Support services         0         0         0         0.7%           Support services         0         0         0         0         0.7%           2100 Students         0 <td>2400 School administration</td> <td>154,792</td> <td>191,606</td> <td>23.8%</td>	2400 School administration	154,792	191,606	23.8%	
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         312,604         387,203         23.9%           200 Special education         152,950         154,000         0.7%           Support services         0         0         0         0.7%           Support services         0         0         0         0.7%           Support services         0         0         0         0         0.7%           Support services         0	2500 Central services		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           610 School-sponsored cocurricular activities         0         0           620 School-sponsored athletics         0         0           630, 700, 800, 900 Other programs         0         0           Regular education subtotal         312,604         387,203         23.9%           200 Special education         152,950         154,000         0.7%           Support services         0         0         0         0.7%           Support services         0         0         0         0.7%           Support services         0         0         0         0         0.7%           Support services         0         0         0         0         0         0.7%           Support services         0         <	2600 Operation & maintenance of plant	0	0		
3000 Operation of noninstructional services		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         312,604         387,203         23.9%           200 Special education         152,950         154,000         0.7%           Support services         0         0         0.7%           2100 Students         0         0         0           2200 Instruction         0         0         0           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           500 Debt service         0         0         0           Special educ		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         312,604         387,203         23.9%           200 Special education         152,950         154,000         0.7%           Support services         0         0         0.7%           2100 Students         0         0         0           2200 Instruction         0         0         0           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           500 Debt service         0         0         0           Special educ	4000 Facilities acquisition & construction	0	0		
620 School-sponsored athletics         0         0           630, 700, 800, 900 Other programs         0         0           Regular education subtotal         312,604         387,203         23.9%           200 Special education         1000 Instruction         152,950         154,000         0.7%           Support services         0         0         0         0.7%           Support services         0         0         0         0.7%           2100 Students         0 <td< td=""><td></td><td>0</td><td>0</td><td></td></td<>		0	0		
630, 700, 800, 900 Other programs         0         0           Regular education subtotal         312,604         387,203         23.9%           200 Special education         1000 Instruction         152,950         154,000         0.7%           Support services         0         0         0         0         0.7%           Support services         0 <td>610 School-sponsored cocurricular activities</td> <td>0</td> <td>0</td> <td></td>	610 School-sponsored cocurricular activities	0	0		
Regular education subtotal         312,604         387,203         23.9%           200 Special education         1000 Instruction         152,950         154,000         0.7%           Support services         2100 Students         0 <td>620 School-sponsored athletics</td> <td>0</td> <td>0</td> <td></td>	620 School-sponsored athletics	0	0		
200 Špecial education         152,950         154,000         0.7%           1000 Instruction         152,950         154,000         0.7%           Support services         0         0         0         0           2100 Students         0	630, 700, 800, 900 Other programs	0	0		
1000 Instruction	Regular education subtotal	312,604	387,203	23.9%	
Support services         0         0           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         152,950         154,000         0.7%           400 Pupil transportation         0         0         0           530 Dropout prevention programs         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0	200 Special education				
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         152,950         154,000         0.7%           400 Pupil transportation         0         0         0           530 Dropout prevention programs         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0	1000 Instruction	152,950	154,000	0.7%	
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         152,950         154,000         0.7%           400 Pupil transportation         0         0           530 Dropout prevention programs         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0           550 K-3 Reading         0         0	Support services				
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         152,950         154,000         0.7%           400 Pupil transportation         0         0         0           530 Dropout prevention programs         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0	2100 Students	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     152,950     154,000     0.7%       400 Pupil transportation     0     0       530 Dropout prevention programs     0     0       540 Joint career & tech. ed. & voc. ed. center     0     0       550 K-3 Reading     0     0	2200 Instruction	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       152,950       154,000       0.7%         400 Pupil transportation       0       0         530 Dropout prevention programs       0       0         540 Joint career & tech. ed. & voc. ed. center       0       0         550 K-3 Reading       0       0	2300 General administration	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       152,950       154,000       0.7%         400 Pupil transportation       0       0         530 Dropout prevention programs       0       0         540 Joint career & tech. ed. & voc. ed. center       0       0         550 K-3 Reading       0       0	2400 School administration	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       152,950       154,000       0.7%         400 Pupil transportation       0       0         530 Dropout prevention programs       0       0         540 Joint career & tech. ed. & voc. ed. center       0       0         550 K-3 Reading       0       0	2500 Central services	0	0		
3000 Operation of noninstructional services         0         0           4000 Facilities acquisition & construction         0         0           5000 Debt service         0         0           Special education subtotal         152,950         154,000         0.7%           400 Pupil transportation         0         0           530 Dropout prevention programs         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0           550 K-3 Reading         0         0	2600 Operation & maintenance of plant	0	0		
4000 Facilities acquisition & construction         0         0           5000 Debt service         0         0           Special education subtotal         152,950         154,000         0.7%           400 Pupil transportation         0         0         0           530 Dropout prevention programs         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0	2900 Other support services	0	0		
5000 Debt service         0         0           Special education subtotal         152,950         154,000         0.7%           400 Pupil transportation         0         0           530 Dropout prevention programs         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0           550 K-3 Reading         0         0	3000 Operation of noninstructional services	0	0		
Special education subtotal         152,950         154,000         0.7%           400 Pupil transportation         0         0           530 Dropout prevention programs         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0           550 K-3 Reading         0         0	4000 Facilities acquisition & construction	0	0		
400 Pupil transportation         0         0           530 Dropout prevention programs         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0           550 K-3 Reading         0         0	5000 Debt service	0	0		
530 Dropout prevention programs         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0           550 K-3 Reading         0         0	Special education subtotal	152,950	154,000	0.7%	
540 Joint career & tech. ed. & voc. ed. center         0         0           550 K-3 Reading         0         0	400 Pupil transportation	0	0		
550 K-3 Reading 0 0	530 Dropout prevention programs	0	0		
	540 Joint career & tech. ed. & voc. ed. center	0	0		
Total 465,554 541,203 16.2%	550 K-3 Reading	0	0		
	Total	465,554	541,203	16.2%	

The budget of Salt River Pima-Maricopa Community Schools for fiscal year 2023 was officially proposed by the Governing Board on July 12, 2022. The complete budget may be reviewed by contacting Victoria Corlett at 4803622573 or victoria.corlett@saltriverschools.org.

CTDS number 078656000

	Tot	Totals			
Special education programs	Prior year	Budget year	Increase/		
	2022	2023	decrease		
Total all disability classifications	152,950	154,000	0.7%		
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	152,950	154,000	0.7%		

Expenses by project							
		tals	%				
	Prior year 2022	Budget year 2023	Increase/ decrease				
Schoolwide	465,554	541,203	16.2%				
Classroom Site Project	0	55,557					
Instructional Improvement	0	12,642					
English Language Learner	0	0					
ELL Compensatory Instruction	0	0					
Federal projects	1,177,164	1,622,948	37.9%				
State projects	0	0					
Capital acquisitions	0	0					
Total expenses	1,642,718	2,232,350	35.9%				

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	67,205
Average salary of all teachers employed in the prior year 2022	63,401
Increase in average teacher salary from the prior year 2022	3,804
Percentage increase	6.0%
Comments on average salary calculation (entional):	

Comments on average salary calculation (optional):

zace cappert iever neighte (eveap / violgine)	[ miner 33 to a to mine to too]

Please uncheck each box that does not apply. Unchecking a box indicates the criteria does not apply to the charter school. If all boxes are us the small school weight adjustment does not apply to the school.

For any boxes that are checked, please provide the required additional information described. Failure to provide complete and accuresult in inaccurate State aid calculations and future corrections/ADM audit findings.

			Additional information
	The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.	No additional information required	
	The governing body of your charter holder has identical membership to another charter holder in this State.	No additional information required	
	Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.	No additional information required	
	Your charter holder holds more than 1 charter in this State.		

Individual charter school counts

Enter total student counts for the charter school for PSD, K-8, and 9-12 students. Student count must be estimated student counts based on actual registration of students. Actual registration of PSD and kindergarten students should be divided by 2 to get estimated student counts for kindergarten. After the 100H day in session, the ADE FY 2023 ADM20 should be used, available via ADE Connect, AZP ORTAL Schools approved to provide 200 days of instruction will adjust their FY 2024 budget for discrepancies between the FY 2023 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

PSD-12 student count	PSD	K-8	9-12
Non-AOI student count			63.0000
Full-time AOI student count		+	+
Part-time AOI student count		+	+
Total student count	= 0.0000	= 0.0000	= 63.0000

Charter holder total charter school counts (complete only if 1 or more criteria above are checked)

Enter total student counts for PSD, K-8, and 9-12 students for all of the charter holder's affiliated charter schools. This table must be completed unless all boxes have been unchecked to indicate that the charter holder has no affiliated charter schools.

PSD-12 student count	PSD	K-8	9-12
Non-AOI student count			
Full-time AOI student count		+	+
Part-time AOI student count		+	+
Total student count	= 0.0000	= 0.0000	0.0000

# Support level weights (Group B weights)-[A.R.S. §§15-943, 15-185 & 15-808]

Student count add-ons
Before the 100th day in session, schools may use estimated student counts based on actual registration of students to determine the add-on weighted counts or counts may be left blank. After the 100th day in session for all schools, the student counts to determine the add-on weighted counts should be obtained from the following ADE reports:

K-3 and K-3 Reading: ADM20

ELL: English Learners (ELL) Students Served in Programs Under A.R.S. §15-754, ELL20

Children with Disabilities: SPED20

		Non-AOI student count	AOI full-time student count	AOI part-time					
1.	K-3 Reading	Olddorit oodin	otadorit obditi	otadoni obani	1				
	K-3								
3.	English Learners (ELL)								
4.	Hearing Impairment (HI)								
5.	MD-R, A-R, and SID-R (1)								
6.	MD-SC, A-SC, and SID-SC (2)								
7.	Multiple Disabilities Severe Sensory Impairment								
8.	Orthopedic Impairment (Resource)								
9.	Orthopedic Impairment (Self Contained)								
10.	Preschool-Severe Delay (P-SD)								
11.	DD, ED, MIID, SLD, SLI, and OHI (3)	10.0000							
12.	Emotional Disability (Private)								
13.	Moderate Intellectual Disability (MOID)								
14.	Visual Impairment (VI)								
15.	Educational Programs for Gifted Pupils (G) (4)								
	Total weighted student count (lines 1 through 15 and 17)	10.0000	0.0000	0.0000					
17.	Free and Reduced-Price Lunch (FRPL) (5)								
(1)	MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID	-R (Severe Inte	llectual Disabili	ty-Resource)					
(2)	MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained)	ined), and SID-S	SC (Severe Inte	llectual Disabili	ty-Self-Contained)				
(3)	DD (Developmental Delay for children in kindergarten through age 10),	ED (Emotional	Disabilities), MI	ID (Mild Intelled	ctual Disability), SLD (Specific				
	Learning Disability), SLI (Speech/Language Impairment), and OHI (Oth	er Health Impai	rments)						
(4)	See ADE's School Finance Hot Topic for additional information on educ	ational program	s for gifted stud	dents at https://	/www.azed.gov/finance/fy-2022-gi				
(5)	See ADE's SUPP72 report in AzEDS to estimate eligible student counts	. This weight ap	plies to all stud	ents with comr	nunity eligibility.				
Base	support level adjustments [A.R.S. §§15-943 & 15-185]								
1.	Check box if the school has been approved to provide 200 days	of instruction by	ADE.						
		,							

- nce/fy-2022-gifted-add-pay

Base support level adjustments [A.R.S. §§15-943 & 15-185]

1. Check box if the school has been approved to provide 200 days of instruction by ADE.

A.R.S. §15-902.04 allows schools that provide 200 days of instruction to increase the base level amount by 5 percent. To be eligible for this increase in funding, the school must be approved for 200 days of instruction by ADE and its sponsor. Schools must receive approval from ADE for FY 2023 prior to June 1, 2022. Please contact ADE's School Finance account analyst team by email with questions concerning 200 days of instruction at SFAnalystTeam@azed.gov.

	Decrease for federal and State monies received for M&O purposes
	Enter the amount received from federal or State agencies for basic maintenance and operation of the
	school (except for ESEA Title VIII). Do not include federal or State grants that are received for a
	specific purpose, (A.R.S. §15-185)

In accordance with A.R.S. §15-185(P), the Auditor General has determined that the following federal monies meet the definition of "monies intended for the basic maintenance and operations of the school" (as referred to in that subsection), that must be used to reduce the base support level and State equalization assistance, as directed by A.R.S. §15-185(D). This list is not necessarily all-inclusive. The Auditor General may determine in the future that other federal or State grants meet the definition of "monies intended for the basic maintenance and operations of the school."

definition or mones intended for the basic maniferance and operations of the school.

I. Indian School Equalization Program entitlements received for:

Instructional costs (basic program, gifted & talented programs, and small school adjustment)

Bilingual instruction costs (supplemental programs—bilingual program)

Exceptional child education costs (exceptional child programs)

Student Transportation Fund costs

School Board Training Fund costs (school board supplement)

Indian School Equalization Program entitlements received for boarding costs, dormitory costs, intense residential guidance costs, and pre-kindergarten costs would not be subject to the reduction.

- FY 2021 nonfederal audit service actual expense
  Schools must include audit costs for FY 2023 under "Selected expenses by type" on Budget page 2 to
  receive this increase. Enter the amount expended for audit services in FY 2021 from nonfederal
  monies to obtain the allowable increase in BSL for the budget year. Do not include the costs of
  consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of
  school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget
  Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support levels if
  audit costs will be incurred for the budget year.

4. FY 2021 federal audit service actual expense Enter the amount expended for audit services in FY 2021 from federal monies. Do not includences of consulting or other nonaudit services paid to audit firms (e.g., application fees pair submission of school's reports to ASBO and GFOA for certification or for the preparation of Meritorious Budget Award application to ASBO).

Adjustment for remote instructional time [A.R.S. §15-901.08]
This line should be left blank for budget adoption. If a school provides instructional time in a remote setting beyond the thresholds prescribed in A.R.S. §15-901.08(C)(3)(b)(i) in any school year, ADE shall calculate the total percentage of remote instructional time that exceeded the threshold and fund that percentage of the base support level at 95 percent of the base support level that would otherwise be calculated for the school. ADE will notify schools of the adjustment amount, if any. Enter the amount provided by ADE, if any, as a negative number.

# ase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

School's percent of state-wide weighted student count
 Enter the school's percentage of state-wide weighted student count as reported on its most recent
 Classroom Site Project Detail Report. Classroom Site Project Detail Reports can be accessed at
 https://schoolfinancereports.azed.gov. Amounts should be entered as a decimal. For example
 0.0601% should be entered as 0.000601.

\$ 0.00	
\$ 	
\$ 	

### Base support level weights calculation [A.R.S. §§15-943 and 15-185]

Table 1 - Individual charter school counts
--

Support level weights to be used for:	K-8	9-12	
Student count 0.001-99.999			
Support level weight		1.3990	1.5590
Student count 100.000-499.999			
Student count constant		500.0000	500.0000
Student count	<u>-</u>	0.0000	- 0.0000
Difference	=	0.0000	= 0.0000
Weight adjustment factor	X	0.0003	x 0.0004
Support level weight increase	=	0.0000	= 0.0000
Support level weight constant	+	1.2780	+ 1.3980
Support level weight	=	0.0000	= 0.0000
Student count 500.000-599.999			
Student count constant		600.0000	600.0000
Student count	-	0.0000	- 0.0000
Difference	=	0.0000	= 0.0000
Weight adjustment factor	x	0.0012	x 0.0013
Support level weight increase	=	0.0000	= 0.0000
Support level weight constant	+	1.1580	+ 1.2680
Support level weight	=	0.0000	= 0.0000
Student count 600.000 or more			
Support level weight		1.1580	1.2680

# Table 2 - Charter holder total charter school counts (only calculated if 1 or more criteria are checked on the Data Entry tab)

Support level weights to be used for:	K-8	9-12
Student Count 0.001-99.999		
Support level weight	1.39	990 1.5590
Student count 100.000-499.999		
Student count constant	500.00	500.0000
Student count	- 0.00	0.0000
Difference	= 0.00	0.0000
Weight adjustment factor	x 0.00	0.0004 x
Support level weight increase	= 0.00	0.0000
Support level weight constant	+ 1.2	780 + 1.3980
Support level weight	= 0.00	0.0000
Student count 500.000-599.999		
Student count constant	600.00	000.0000
Student count	- 0.00	0.0000
Difference	= 0.00	0.0000
Weight adjustment factor	x 0.00	0.0013 x
Support level weight increase	= 0.00	0.0000
Support level weight constant	+ 1.18	580 + 1.2680
Support level weight	= 0.00	0.0000
Student count 600.000 or more		
Support level weight	1.19	1.2680

# Support level

Support level weight from Table 1	0.0000	1.5590
2. Support level weight from Table 2 (based on small school weight eligibility)	0.0000	0.0000
3. Support level weight (lesser of lines 1 and 2, as applicable, as shown on BSA 55-1)	0.0000	1.5590

# Base support level amounts from total K-3 and total K-3 Reading weighted student counts

A.R.S. §15-211 requires schools to submit a plan to ADE by October 1 for improving the reading proficiency of its pupils in kindergarten programs and grades 1-3. The plan must include a budget for spending monies from both the K-3 and K-3 Reading support level weights. Schools must use monies generated by the K-3 Reading weight only on instructional purposes intended to improve reading proficiency for pupils in kindergarten through 3rd grade with particular emphasis on pupils in kindergarten through 2nd grade. The K-3 Reading weight will only be included in the School's BSA 55-1 after the School's K-3 Reading Program Plan is approved by the State Board of Education. Contact ADE's Move on When Reading program area with questions at http://www.azed.gov/mowr/

Total weighted student count

	K-3	K-3 Reading
Non-AOI	0.000	0.000
AOI FT*	0.000	0.000
AOI PT*	0.000	0.000
Total	0.000	0.000

<sup>\*</sup>AOI counts shown reflect applicable full-time or part-time funding ratio.

# Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

2016 Prop 123 and Laws 2015, 1st S.S., Ch.1, §6, provides total additional funding of \$75 million to districts and charter schools on a pro rata basis. The estimated increase in additional funding is provided below. However, actual amounts will vary. ADE will notify schools of the final amounts. Once available, schools can access actual payment amounts at https://www.azed.gov/finance/countyappor. Schools should include these monies in their Schoolwide Project Budget. These monies may be expended for any allowable school purpose.

\$ 0.00

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### Salt River Pima-Maricopa Community Schools Basic Calculations For Equalization Assistance FY 2023

								Page 1
					Non-AOI	AOI-FT	AOI-PT	
	Non-AOI	AOI-FT	AOI-PT	Support Level	Weighted Student	Weighted Student	Weighted Student	
Grade Levels	Student Count	Student Count	Student Count	Weight	Count	Count	Count	
PSD	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
K-8,UE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
9-12	63.0000	0.0000	0.0000	1.5590	98.2170	0.0000	0.0000	
Regular Education Unweighted Student Count	63.0000	0.0000	0.0000					
otal of Unweighted Student Count			63.0000					
egular Education Weighted Student Count					98.2170	0.0000	0.0000	
otal of Weighted Student Count							98.2170	
	Non-AOI	AOI-FT	AOI-PT	Support Level	Non-AOI	AOI-FT	AOI-PT	
Add Ons	Student Count	Student Count	Student Count	Weight	Weighted Student	Weighted Student	Weighted Student	
EU.				<del>-</del>	Count	Count	Count	
ELL	0.0000	0.0000	0.0000	0.1150	0.0000	0.0000	0.0000	
K-3	0.0000	0.0000	0.0000	0.0600	0.0000	0.0000	0.0000	
K-3 (Reading) HI	0.0000 0.0000	0.0000 0.0000	0.0000 0.0000	0.0400 4.7710	0.0000 0.0000	0.0000 0.0000	0.0000 0.0000	
MD-R. A-R. SID-R	0.0000	0.0000	0.0000	6.0240	0.0000	0.0000	0.0000	
MD-SC, A-SC, SID-SC	0.0000	0.0000	0.0000	5.9880	0.0000	0.0000	0.0000	
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000	
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000	
OI-SC	0.0000	0.0000	0.0000	6.7730	0.0000	0.0000	0.0000	
P-SD	0.0000	0.0000	0.0000	3.5950	0.0000	0.0000	0.0000	
DD, ED, MIID, SLD, SLI, OHI	10.0000	0.0000	0.0000	0.2920	2.9200	0.0000	0.0000	
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000	
MOID	0.0000	0.0000	0.0000	4.4210	0.0000	0.0000	0.0000	
VI	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000	
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000	
roup B - Add On Unweighted Student Count	10.0000	0.0000	0.0000					
otal Unweighted Group B Add On			10.0000					
Group B - Add On Weighted Student Count					2.9200	0.0000	0.0000	
otal Weighted Group B Add On							2.9200	
EDDI	0.0000	0.0000	0.0000	0.0400	0.0000	0.0000	0.0000	

0.0180

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0.0000

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### Salt River Pima-Maricopa Community Schools Basic Calculations For Equalization Assistance FY 2023

Page 2 of 3

Calculation For Base Support Level			
Regular Education Weighted Student Count Group B - Add On Weighted Student Count Total Student Count AOI Funding Factor Weighted Student Count	Non-AOI Weighted Student Count 98.2170 + 2.9200 = 101.1370 x 1.0000 = 101.1370	AOI-FT Weighted Student Count 0.0000 + 0.0000 = 0.0000 × 0.9500 = 0.0000	AOI-PT Weighted Student Count 0.0000 + 0.0000 = 0.0000 x 0.8500 = 0.0000
Total Weighted Student Count Base Level Amount (FY23) Base Support Level	101.1370	x \$4,775.27	101.1370 \$4,775.27 \$482,956.48
Base Support Level Adjustments Audit Service Expense Adjustment For Remote Instructional Time Calculated By ADE			\$0.00 \$0.00
Adjusted Base Support Level	\$482,956.48	+ \$0.00	\$482,956.48

### Salt River Pima-Maricopa Community Schools Basic Calculations For Equalization Assistance FY 2023

Page 3 of 3 Calculation For CAA PSD 0.0000 Student Count 0.0000 63.0000 x \$1,985.58 = \$0.00 Additional Assistance Per Student x \$1,985.58 x \$2,314.16 Additional Assistance = \$0.00 = \$145,792.08 Total Charter Additional Assistance \$145,792.08 Additional Assistance Adjustments Adjusted Total Charter Additional Assistance \$145,792.08 **Equalization Assistance** \$482,956.48 + \$145,792.08 = \$628,748.56 Adjusted Base Support Level Adjusted Total Charter Additional Assistance **Equalization Assistance** \$628,748.56

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\$628,748.56

Page	Reference	Instruction
Cover	General	These instructions will help charter schools prepare the budget. Within the forms, blue font and light blue highlights indicate that an instruction is linked to that specific line. We have provided an instructions button that links to any general instructions or to the first instruction for a page. The forms have been set to print without "objects" so that the instructions buttons do not print.
		The cells in the prior year columns on the budget forms contain formulas that will bring forward budget amounts from the FY 2022 budget forms. However, the cells have not been protected so users may also enter the information manually. To bring forward amounts automatically, the most recently revised FY 2022 budget must be saved as budget22.xls in the C:\CSFORMS folder. If the file is not named budget22.xls, the formulas will not function properly. Excel will ask the user to update information when the budget23.xls file is opened. Users should review amounts reported in the prior year column to ensure they agree to the school's most recently revised FY 2022 budget.
		Schools should complete the Data Entry page before completing pages 1 through 4. To ensure that the Arizona Department of Education (ADE) can properly access the school's data, do not change formulas without specific instructions from either the Arizona Auditor General's Office, Accountability Services Division, or ADE, School Finance.
Cover	CTDS number	This cell will only accept entries of 9 digits. Do not include any slashes, dashes, etc. Enter the school's CTD number plus 3 zeros.
Cover	Version	The version of the budget being submitted on the cover page is formatted with a drop-down menu. Select the appropriate choice from the menu: Proposed, Adopted, or Revised (including the revision number). Enter only menu choices in the cell.
		All information on the cover page must be completed/updated when the proposed, adopted, or revised budget is printed out for the Governing Board to sign. All information, excluding the revenue information, must also be updated when the budget is revised.
Cover	Estimated revenues	Base estimated revenues by source for FY 2023 on the best information available at the time the budget is prepared. Estimated revenues may be more or less than estimated expenses.

Page	Reference	Instruction
Cover	Average teacher salary	In accordance with A.R.S. §15-189.05, a school's budget shall include the prominent display of the average salary of all teachers the school employed for the budget and prior years, and the increase in the average salary of all teachers the school employed for the budget year reported in dollars and percentage. Schools must also prominently post this information on their home page separately from its budget. The statute does not provide a definition of a teacher. Each charter should be consistent in the type of salary information included in this table from year to year. An optional comment box is available to provide any additional detail regarding the average teacher salary calculation. Schools should revise the average teacher salary information anytime it submits a revised budget to ADE.
Charter contact info	Charter contact info	Fill in the contact information for all positions listed on this tab. If any of the positions do not exist at your school, please fill in the appropriate person to contact related to that topic.
1	General	Only report budgeted expenses for 1000-Schoolwide Project and 1500-1999-Other Special Projects on lines 1 through 32. Do not include the Classroom Site Project (project code 1010), Instructional Improvement Project (project code 1020), Structured English Immersion Project (project code 1071), Compensatory Instruction Project (project code 1072) or Federal and State projects (project codes 1100 through 1499) expenses.
		Report budgeted expenses for programs 200-special education and 270-vocational and technical education on lines 16-27. Report budgeted expenses for program 400-pupil transportation on line 28.
		Do not report depreciation expense on the budget forms. Only report purchases of capital assets (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) in the capital acquisitions section of page 2.
1	Program 550	Schools should budget for K-3 Reading Program expenses in program code 550.
		The State Board of Education must give approval to a school before any portion of the monies generated by the K-3 Reading support level weight may be distributed to the school. A.R.S. §15-211. Contact ADE's Move on When Reading program area with questions concerning the K-3 Reading plan requirement and approval status at:
		http://www.azed.gov/mowr/
1	Federal and State projects, line 37	Include the total of federal and State project expenses (project codes 1100 through 1499 from page 2) on line 37. Schools should not include federal and State project expenses with other Schoolwide Project expenses on lines 1 through 36.

Page	Reference	Instruction
1	Employee benefits	Schools participating in the Arizona State Retirement System should budget at the rate of 12.17 percent for covered positions. For positions subject to the Alternate Contribution Rate, schools should budget at the rate of 9.68 percent.
2	Federal and State projects	Separate accountability is required for each federal and State project. Therefore, charter schools should estimate the expenses for each federal or State project in which the school participates. The totals on line 33 should agree with the total columns for federal and State projects on line 37 of page 1. A.R.S. §15-1261 requires charter schools to establish an E-rate Project to account for any E-rate funding the school receives. Include monies budgeted for the E-rate Project and monies received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, the American Rescue Plan (ARP), and any other COVID-19 federal relief projects, including Elementary and Secondary School Emergency Relief (ESSER, ESSER II, and ESSER III), within Other Federal Projects on line 17.
2	College Credit Exam Incentives	Schools that receive monies from the college credit by examination incentive program per A.R.S. §15-249.06 should deposit them in Project 1456—College Credit Exam Incentives. Schools must distribute at least 50 percent of the bonus monies received from this program to the classroom teacher for each student who passes a qualifying exam and to other teachers of relevant subjects who instructed that student, including but not limited to teachers in the same department or subject matter that contributed to the student passing the exam, as identified by the governing body or the school principal. The remainder of any bonus monies received from this program must be allocated by the school principal on behalf of students who receive a passing score and may be used for teacher professional development or student instructional support, reimbursement of exam fees, or instructional materials.
2	Results-based Funding	Schools that receive monies from the Results-based Funding Project per A.R.S. §15-249.08 should deposit them in Project 1457—Results-based Funding. Monies received should not supplant monies budgeted or received from any other source that are generally provided to that school. The majority of the monies received must be used at the school that earned the results for teacher salaries, to hire teachers, for school leader salaries, for classroom supplies and for other strategies to sustain outcomes for students at that school. A portion of the monies received may be used for expanding and replicating that school site as a quality school model.

Page	Reference	Instruction
2	Credentials Incentive	Schools that receive monies from the Arizona Industry Credentials Incentive Project per A.R.S. §15-249.15 should deposit them as a separate State project using project object code beginning with 14XX. Monies received must be used for instructional costs and professional development for a career technical education program teacher to become a certifying professional for an approved certificate, credential or license; to offset the students' cost of certification, credentialing or licensure; for developmental costs related to creating, expanding or improving an approved site of a certificate, credential or license career technical program or course; for instructional hardware, software or supplies required for the certification, credentialing or licensure; for career exploration in any school grade and awareness activities for parents, students and the community for the approved sectors.
2		Enter the increase in the capital asset accounts (intangible assets, land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) for assets to be acquired by purchase, lease purchase, or construction for all projects.  If the school budgets for capital acquisitions related to the K-3 Reading Program, include the increase in the
		capital asset accounts for those acquisitions by asset type on lines 1 through 6. The total of all capital acquisitions for the K-3 Reading Program should be reported on line 8.
2	by type	Schools budgeting for special education expenses in program code 200 should report amounts allocated by program type on page 2. Supporting documentation should be retained for the allocation of expenses budgeted for individual special education programs.
2	Special education programs by type, line 1	Schools should budget total expenses for the disability classifications defined in A.R.S. §15-761.
2	by type, line 9	Schools should budget for total transportation expenses within program 400 for transporting students whose IEPs will require transportation as necessary for the provision of free and appropriate public education (FAPE).
2	Selected expenses by type	Audit services expense should be the total audit costs to be incurred during the budget year.
		Classroom instruction expenses should be the total of expenses budgeted in function code 1000 for program codes 100, 200, and 500 for the budget year.

Page	Reference	Instruction
2	State equalization assistance budgeted for food service expenses	Schools participating in the National School Lunch Program are required to spend a portion of their State equalization assistance to support the operation of their food service program. Schools must report on their budget the amount of State equalization assistance that will be expended for their food service program during the 2023 school year. This amount will be used to determine school compliance with State matching requirements pursuant to CFR Title 7, §210.17(a). ADE's Health and Nutrition Services will verify that the amount reported on the budget was reported as spent when schools' annual financial reports are submitted. Direct any questions related to State matching requirements to Health and Nutrition Services at (602) 542-8700.
2	Instructional Improvement Project	See USFRCS page III-B-1 for guidance on using the Instructional Improvement Project (Project 1020).
2	Instructional Improvement Project, lines 3 and 4	Instructional Improvement Project monies spent for dropout prevention programs and instructional improvement programs must be spent for maintenance and operation purposes only.
2	Debt service	Debt service amounts should include budgeted interest and redemption of principal for all programs. Interest should be budgeted expenses for object code 6850. Redemption of principal should include budgeted payments for principal on capital leases and other long-term debt that will be recorded as a reduction of the related liability.
2	Full-time equivalent teachers	Report the estimated full-time equivalent (FTE) certified, noncertified, and contract teachers on lines 1-3, respectively. These amounts may include fractional FTE for part-time teachers. A teacher should be reported on only 1 line. If a teacher is both a certified and contract teacher, report only the applicable FTE on line 3. Do not include instructional aides or assistants.
3	Classroom Site Project	Schools receive revenues from the Classroom Site Project (CSP) each year. A.R.S. §15-977(G)(1) requires the Joint Legislative Budget Committee to calculate an estimated per pupil amount each year. For FY 2023, the estimated cash payment is \$708 per "Group A weighted" pupil (BSA55 Tab, Total of Non-AOI weighted student count, AOI full-time weighted student count, and AOI part-time weighted student count on row 13). The FY 2023 CSP YTD Payments Reports will be available on ADE's website beginning in August 2022 at https://schoolfinancereports.azed.gov/.

Page	Reference	Instruction
3	Classroom Site Project	Expenses made from the CSP (1010) should be made in accordance with A.R.S. §15-977. Schools may establish any CSP subprojects (1011-1019) to track monies for specific allowable purposes or separately account for carryover balances and other one-time CSP monies. One total budget for all CSP monies must be reported here, in Project 1010.
		In accordance with A.R.S. §15-977(H), expenses for teacher liability insurance premiums may be allowable under CSP—1010.
		Include allowable CSP amounts for function 3300—community service operations on this line. For example, if a charter included a community school program, such as preschool for children without disabilities, as a CSP-eligible program related to its educational mission, expenses for teacher salaries and related expenses may be allowable under CSP.
3	Classroom Site Project budgeted property payments	Include allowable budgeted property disbursement, interest, and redemption of principal payments made in accordance with §15-977. Property disbursements should include budgeted payments for capital acquisitions, not including related lease or other debt service payments. Budgeted interest expenses will be charged to object code 6850. Redemption of principal should include budgeted payments for principal on leases and other long-term debt that will be recorded as a reduction of the related liability.
4	English Language Learner Project	See USFRCS page III-B-2 for guidance on using the English Language Learner Project (Project 1071). To efficiently record English Language Learner expenses, schools should be using program code 260, special education—ELL incremental costs and program 430, pupil transportation—ELL incremental costs, as applicable.
4	Compensatory Instruction Project	See USFRCS page III-B-2 for guidance on using the Compensatory Instruction Project (Project 1072). To efficiently record English language learner and compensatory instruction expenses, schools should be using program codes 265, special education—ELL compensatory instruction and program 435, pupil transportation—ELL compensatory instruction, as applicable.
Budget summary	General	The information on the Budget Summary is self-populating and will be automatically brought forward from the other pages of the Budget.