

Charter school A+ Charter Schools
 Charter name
 d.b.a. (as applicable)

County Pinal **CTDS number** 118720000

Please ensure the Charter Contacts tab is complete.

FY 2025

State of Arizona

Charter School Annual Budget

Revised #1 Version

By the Governing Board

We hereby certify that the budget for the school year 2025 was

Proposed	<u>June 28, 2024</u>
Adopted	<u>July 12, 2024</u>
Revised	<u>August 9, 2024</u>
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2024	\$ <u>3,996,649</u>
2. Estimated revenues by source for fiscal year 2025	
Local	1000 \$ <u>117,800</u>
Intermediate	2000 \$ _____
State	3000 \$ <u>4,032,075</u>
Federal	4000 \$ <u>0</u>
TOTAL	\$ <u>4,149,875</u>

Charter school contact employee: Sabrina Hernandez
 Telephone: 520-265-5589 Email: shernandez@aplusaz.org

The FY 2025 budget file for the version described at left will be uploaded through the School Finance Budget System on ADE's website by August 15, 2024
 Type the date as MM/DD/YYYY

_____ School official signature	_____ School official signature
<u>Laura Newcomb</u> School official (typed name)	<u>Sabrina Hernandez</u> 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 2025.
- | | |
|--|------------------|
| 1. Average salary of all teachers employed in budget year 2025 | \$ <u>56,166</u> |
| 2. Average salary of all teachers employed in prior year 2024 | \$ <u>54,530</u> |
| 3. Increase in average teacher salary from the prior year 2024 | \$ <u>1,636</u> |
| 4. Percentage increase | <u>3.0%</u> |

Comments on average salary calculation (optional):

Charter school A+ Charter Schools

County Pinal

CTDS number 118720000

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

Prefix	First name	Last name	Email address	Telephone number	Extension
Ms.	Laura	Newcomb	lnewcomb@aplusaz.org	520-265-5589	
Ms.	Sabrina	Hernandez	shernandez@aplusaz.org	520-265-5589	
Mr.	Joel	Brice	joel@csfqaz.com	480-200-2115	
Ms.	Sabrina	Hernandez	shernandez@aplusaz.org	520-265-5589	
Ms.	Laura	Newcomb	lnewcomb@aplusaz.org	520-265-5589	
Mrs.	Becki	Krueger	bkrueger@aplusaz.org	520-265-5589	
Mrs.	Vicky	Schildgen	vickyschildgen@gmail.com		
Ms.	Deborah	Havens	deborah_havens@hotmail.com		
Mr.	Justin	Price	jprice@aplusaz.org	520-265-5589	

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 management information

Management organization type

Management organization details (if applicable):

Organization name

Employer Identification Number

Address 1

Address 2

City

State

Zip

Charter school	A+ Charter Schools		County			Pinal		CTDS number		118720000
Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
						Prior year 2024	Budget year 2025			
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.	856,125	143,623	211,700	50,295	29,051	1,032,589	1,290,794	25.0%	1.
Support services										
2100 Students	2.	49,008	8,189	0	0	0	56,318	57,197	1.6%	2.
2200 Instruction	3.	0	0	0	0	0	0	0		3.
2300 General administration	4.	0	0	253,900	93,966	0	92,888	347,866	274.5%	4.
2400 School administration	5.	334,521	55,898	25,600	0	0	383,669	416,019	8.4%	5.
2500 Central services	6.	0	0	93,000	0	0	0	93,000		6.
2600 Operation & maintenance of plant	7.	30,345	5,071	274,700	167,197	0	244,095	477,313	95.5%	7.
2900 Other support services	8.	0	0	0	0	1,038	104,858	1,038	-99.0%	8.
3000 Operation of noninstructional services	9.	0	0	0	0	8,300	31,650	8,300	-73.8%	9.
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.
5000 Debt service	11.	0	0	0	0	749,760	753,310	749,760	-0.5%	11.
610 School-sponsored cocurricular activities	12.		0	0	0	0	0	0		12.
620 School-sponsored athletics	13.		0	0	30,219	10,375	63,568	40,594	-36.1%	13.
630, 700, 800, 900 Other programs	14.		0	0	0	0	0	0		14.
Subtotal (lines 1-14)	15.	1,269,999	212,781	858,900	341,677	798,524	2,762,945	3,481,881	26.0%	15.
200 Special education										
1000 Instruction	16.	30,981	5,177	0	0	0	35,199	36,158	2.7%	16.
Support services										
2100 Students	17.	0	0	92,500	0	0	86,515	92,500	6.9%	17.
2200 Instruction	18.	0	0	0	0	0	0	0		18.
2300 General administration	19.	0	0	0	0	0	0	0		19.
2400 School administration	20.	0	0	0	0	0	0	0		20.
2500 Central services	21.	0	0	0	0	0	0	0		21.
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0		22.
2900 Other support services	23.	0	0	0	0	0	0	0		23.
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0		24.
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0		25.
5000 Debt service	26.	0	0	0	0	0	0	0		26.
Subtotal (lines 16-26)	27.	30,981	5,177	92,500	0	0	121,714	128,658	5.7%	27.
400 Pupil transportation	28.	0	0	0	0	0	0	0		28.
530 Dropout prevention programs	29.	0	0	0	0	0	0	0		29.
540 Joint career & technical ed. & vocational ed. center	30.	0	0	0	0	0	0	0		30.
550 K-3 Reading	31.	0	0	0	0	0	0	0		31.
Subtotal (lines 15 and 27-31)	32.	1,300,980	217,958	951,400	341,677	798,524	2,884,659	3,610,539	25.2%	32.
1010 Classroom Site Project (from page 3, line 6) and object code 6850	33.	375,000	62,098	0	0	0	325,167	437,098	34.4%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						11,020	14,364	30.3%	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.						406,928	146,643	-64.0%	37.
Total (lines 32-37)	38.	1,675,980	280,056	951,400	341,677	798,524	3,627,774	4,208,644	16.0%	38.

Federal and State projects

	Prior year 2024	Budget year 2025	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	115,101	73,973	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	9,941	4,805	2.
3. 1160 ESEA Title IV-21st Century Schools	15,063	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	19,633	7.
8. 1220 IDEA, Part B	37,003	48,232	8.
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	0	0	16.
17. 1310-1399 Other Federal Projects	229,820	0	17.
18. Total federal projects (lines 1-17)	406,928	146,643	18.
1400-1499 State projects			
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. 1460 Environmental Special Plate	0	0	27.
28. 1465 Charter School Stimulus Fund	0	0	28.
29. 14 Arizona Industry Credentials Incentive	0	0	29.
30. Other State Projects	0	0	30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	406,928	146,643	32.

Capital acquisitions

	Prior year 2024	Budget year 2025	
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	0	0	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0	0	8.

Special education programs by type

	Program 200 prior year 2024	Program 200 budget year 2025	
1. Total all disability classifications	121,714	128,658	1.
2. Gifted education	0	0	2.
3. ELL incremental costs	0	0	3.
4. ELL compensatory instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and technical ed.	0	0	6.
7. Career education	0	0	7.
8. Total (lines 1-7)	121,714	128,658	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2024	Budget year 2025	
1. Teacher compensation increases	0	0	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	11,020	14,364	4.
5. Total Instructional Improvement (lines 1-4)	11,020	14,364	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>22.0</u>
Staff-pupil	1 to	<u>12.0</u>

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

Audit services	15,000
Classroom instruction	1,923,363

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	8,300
---	-------

Debt service

Interest 6850	749,760
Redemption of principal	110,000

Charter school A+ Charter Schools

County Pinal

CTDS number 118720000

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2024	Budget year 2025	
Classroom Site Project 1010								
1000 Instruction	1.	375,000	62,098			325,167	437,098	34.4%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	375,000	62,098	0	0	325,167	437,098	34.4%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School A+ Charter Schools

County Pinal

CTDS number 118720000

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 2024	Budget year 2025	
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 2024	Budget year 2025	
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.

FY 2025 Summary of charter school revised budget

CTDS number 118720000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,032,589	1,290,794	25.0%
Support services			
2100 Students	56,318	57,197	1.6%
2200 Instruction	0	0	
2300 General administration	92,888	347,866	274.5%
2400 School administration	383,669	416,019	8.4%
2500 Central services	0	93,000	
2600 Operation & maintenance of plant	244,095	477,313	95.5%
2900 Other support services	104,858	1,038	-99.0%
3000 Operation of noninstructional services	31,650	8,300	-73.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	753,310	749,760	-0.5%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	63,568	40,594	-36.1%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,762,945	3,481,881	26.0%
200 Special education			
1000 Instruction	35,199	36,158	2.7%
Support services			
2100 Students	86,515	92,500	6.9%
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	121,714	128,658	5.7%
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	
Total	2,884,659	3,610,539	25.2%

The budget of A+ Charter Schools for fiscal year 2025 was officially proposed by the Governing Board on June 28, 2024. The complete budget may be reviewed by contacting Sabrina Hernandez at 5202655589 or shernandez@aplusaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	121,714	128,658	5.7%
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	121,714	128,658	5.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	2,884,659	3,610,539	25.2%
Classroom Site Project	325,167	437,098	34.4%
Instructional Improvement	11,020	14,364	30.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	406,928	146,643	-64.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	3,627,774	4,208,644	16.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	56,166
Average salary of all teachers employed in the prior year 2024	54,530
Increase in average teacher salary from the prior year 2024	1,636
Percentage increase	3.0%

Comments on average salary calculation (optional):

Charter school La Cumbre Schools County Blaine CTSD number 118070000

This list presents information on the amount and planned use of the Charter's project balances to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 20 ending project balance amounts, all amounts included on this list are estimates.

Estimated FY 2024 project balances and planned uses in FY 2023 and thereafter

1. FY 2023 final ending project balances	1,000,000
If the final ending project balance does not agree with the submitted FY 2023 AFS, enter the AFS and reconcile to AFS	1,000,000
2. FY 2023 activity, year-to-date and estimated through June 30	1,000,000
(a) FY 2023 activity	1,000,000
(b) FY 2023 estimated, indirect costs, reserves, capital acquisition, and redeposition of principal	0
3. Estimated FY 2024 ending project balances	0
(a) FY 2024 ending project balances	0
(b) Other non-revenue generating projects	0
(c) Total (must agree to line 1 above)	0
4. Estimated FY 2024 ending project balance and planned uses	0
(a) Other activities	0
(b) Planned for release in FY 2023	0
(c) Planned for release in FY 2024	0
(d) Planned for release in FY 2025	0
(e) Planned for release after FY 2025	0
(f) Total project balance (must agree to release on line 3)	0

5. **Comments/notes:**