

Charter school Pace Preparatory Academy, Inc.

Charter name

d.b.a. (as applicable)

County Yavapai

CTDS number 138758000

FY 2024

State of Arizona

Instructions

Charter School Annual Budget

Proposed

Version

By the Governing Board

We hereby certify that the budget for the school year 2024 was

Proposed 6-20-23 Please enter a Proposed Date

Adopted \_\_\_\_\_

Revised \_\_\_\_\_

Date

Bill Sakelarios  
Cynthia A. Hooper  
Ray Sullivan

President  
V.P.  
secretary

Signed

Title

1. Total budgeted revenues for fiscal year 2023 \$ #ERR!

2. Estimated revenues by source for fiscal year 2024			
	Local	1000	\$ <u>1</u>
	Intermediate	2000	\$ <u></u>
	State	3000	\$ <u>1,1</u>
	Federal	4000	\$ <u></u>
	TOTAL		\$ <u>1,3</u>

Charter school contact employee: William Sakelarios  
Telephone: 928-775-0719 Email: bill@paceacademy.com

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

William Sakelarios  
School official signature

Type the date as: MM/DD/YYYY  
6/20/23  
School official signature

William Sakelarios  
School official (typed name)

Marc Sterling  
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 \$
  2. Average salary of all teachers employed in prior year 2023 \$
  3. Increase in average teacher salary from the prior year 2023 \$
  4. Percentage increase

Comments on average salary calculation (optional):

County Yavapai CTDS number 138758000

1. Total budgeted revenues for fiscal year 2023 \$

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

Local	1000	\$
Intermediate	2000	\$
State	3000	\$
Federal	4000	\$
TOTAL		\$

Charter school contact employee: William Sakelarios  
Telephone: 928-775-0719 Email: [bill@paceacademy.org](mailto:bill@paceacademy.org)

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 \_\_\_\_\_

Type the date as \_\_\_\_\_

\_\_\_\_\_  
School official signature

\_\_\_\_\_  
School official

William Sakelarios  
School official (typed name)

Marc Sterling  
School official

**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 \$
2. Average salary of all teachers employed in prior year 2023 \$
3. Increase in average teacher salary from the prior year 2023 \$
4. Percentage increase

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

#ERROR!

112,900

1,157,887

43,703

1,314,490

[y.com](#)

re

s MM/DD/YYYY

al signature

(typed name)

44,598

42,099

2,499

5.9%

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Instructions

- 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

Prefix	First name
Mr.	William
Mr.	Marc
Mr.	Marc
Ms.	Heather
Mr.	William
Mr.	William
Mr.	William
Ms.	Candice
Ms.	Peg
Mr.	Marc
Mr.	William

Student Information System (SIS) Vendor

Select from drop-down  
 Tyler Technologies (Schoolmaster)

Accounting Information System

Quickbooks Online

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Yes

Charter's website address

[www.paceacademy.com](http://www.paceacademy.com)

County Yavapai

CTDS number

**Charter contact information**

Last name	Email address
Sakelarios	<a href="mailto:bill@paceacademy.com">bill@paceacademy.com</a>
Sterling	<a href="mailto:marc@sterlingaccountingandtax.com">marc@sterlingaccountingandtax.com</a>
Sterling	<a href="mailto:marc@sterlingaccountingandtax.com">marc@sterlingaccountingandtax.com</a>
Jones	<a href="mailto:heather@aspirebc.net">heather@aspirebc.net</a>
Sakelarios	<a href="mailto:bill@paceacademy.com">bill@paceacademy.com</a>
Sakelarios	<a href="mailto:bill@paceacademy.com">bill@paceacademy.com</a>
Sakelarios	<a href="mailto:bill@paceacademy.com">bill@paceacademy.com</a>
Chapman	<a href="mailto:candimandi54@gmail.com">candimandi54@gmail.com</a>
Sarkisian	<a href="mailto:pegsarkisian@yahoo.com">pegsarkisian@yahoo.com</a>
Sterling	<a href="mailto:marc@sterlingaccountingandtax.com">marc@sterlingaccountingandtax.com</a>
Sakelarios	<a href="mailto:bill@paceacademy.com">bill@paceacademy.com</a>

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Expenses	Instructions	Salaries 6100
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>		
100 Regular education		
1000 Instruction	1.	192,869
Support services		
2100 Students	2.	64,300
2200 Instruction	3.	
2300 General administration	4.	
2400 School administration	5.	97,850
2500 Central services	6.	
2600 Operation & maintenance of plant	7.	26,000
2900 Other support services	8.	
3000 Operation of noninstructional services	9.	
4000 Facilities acquisition & construction	10.	
5000 Debt service	11.	
610 School-sponsored cocurricular activities	12.	
620 School-sponsored athletics	13.	
630, 700, 800, 900 Other programs	14.	
Subtotal (lines 1-14)	15.	381,019
200 Special education		
1000 Instruction	16.	42,000
Support services		
2100 Students	17.	
2200 Instruction	18.	
2300 General administration	19.	
2400 School administration	20.	
2500 Central services	21.	
2600 Operation & maintenance of plant	22.	
2900 Other support services	23.	
3000 Operation of noninstructional services	24.	
4000 Facilities acquisition & construction	25.	
5000 Debt service	26.	
Subtotal (lines 16-26)	27.	42,000
400 Pupil transportation	28.	13,824
530 Dropout prevention programs	29.	
540 Joint career & technical ed. & vocational ed. center	30.	
550 K-3 Reading	31.	
Subtotal (lines 15 and 27-31)	32.	436,843
1010 Classroom Site Project (from page 3, line 6)	33.	99,137
1020 Instructional Improvement Project (from page 2, line 5)	34.	
1071 English Language Learner Project (from page 4, line 11)	35.	0
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0
1100-1499 Federal and State projects (from page 2, line 32)	37.	
Total (lines 32-37)	38.	535,980

County

Yavapai

CTDS number

Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
				Prior year 2023	Budget year 2024
50,445	26,000	25,000	200	#ERROR!	294,514
17,007	35,010	5,000		#ERROR!	121,317
				#ERROR!	0
		250		#ERROR!	250
21,811	68,040	1,500	790	#ERROR!	189,991
	94,555	500	10,000	#ERROR!	105,055
4,589	106,210	10,000		#ERROR!	146,799
				#ERROR!	0
		10,000		#ERROR!	10,000
				#ERROR!	0
			101,123	#ERROR!	101,123
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
93,852	329,815	52,250	112,113	#ERROR!	969,049
9,362				#ERROR!	51,362
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
9,362	0	0	0	#ERROR!	51,362
1,058	5,000	5,000		#ERROR!	24,882
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
104,272	334,815	57,250	112,113	#ERROR!	1,045,293
18,367	0	0		#ERROR!	117,504
				#ERROR!	3,680
0	0	0	0	#ERROR!	0
0	0	0	0	#ERROR!	0
				#ERROR!	43,703
122,639	334,815	57,250	112,113	#ERROR!	1,210,180



**Federal and State projects**

**Instructions**

**1100-1399 Federal projects**

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	#ERROR!	16,597	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	#ERROR!	1,390	2.
3. 1160 ESEA Title IV-21st Century Schools	#ERROR!		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	#ERROR!		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	#ERROR!		5.
6. 1200 ESEA Title VII-Indian Education	#ERROR!		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	#ERROR!		7.
8. 1220 IDEA, Part B	#ERROR!	13,716	8.
9. 1230 Johnson-O'Malley	#ERROR!		9.
10. 1240 Workforce Investment Act	#ERROR!		10.
11. 1250 AEA-Adult Education	#ERROR!		11.
12. 1260-1270 Vocational Education-Basic Grants	#ERROR!		12.
13. 1280 ESEA Title X-Homeless Education	#ERROR!		13.
14. 1290 Medicaid Reimbursement	#ERROR!		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	#ERROR!		15.
16. 13__ Impact Aid	#ERROR!		16.
17. <b>1310-1399 Other Federal Projects</b>	#ERROR!	12,000	17.
18. Total federal projects (lines 1-17)	#ERROR!	43,703	18.

**1400-1499 State projects**

19. 1400 Vocational Education	#ERROR!		19.
20. 1410 Early Childhood Block Grant	#ERROR!		20.
21. 1420 Extended School Year-Pupils with Disabilities	#ERROR!		21.
22. 1425 Adult Basic Education	#ERROR!		22.
23. 1430 Chemical Abuse Prevention Programs	#ERROR!		23.
24. 1435 Academic Contests	#ERROR!		24.
25. 1450 Gifted Education	#ERROR!		25.
26. <b>1456 College Credit Exam Incentives</b>	#REF!		26.
27. 1460 Environmental Special Plate	#ERROR!		27.
28. 1465 Charter School Stimulus Fund	#ERROR!		28.
29. <b>14__ Arizona Industry Credentials Incentive</b>	#REF!		29.
30. <b>Other State Projects</b>	#ERROR!		30.
31. Total State projects (lines 19-30)	#ERROR!	0	31.
32. Total federal and State projects (lines 18 and 31)	#ERROR!	43,703	32.

**Capital acquisitions**

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



**Special education programs by type**

	Program 200 prior year 2023
1. <b>Total all disability classifications</b>	#REF!
2. Gifted education	#ERROR!
3. ELL incremental costs	#ERROR!
4. ELL compensatory instruction	#ERROR!
5. Remedial education	#ERROR!
6. Vocational and technical ed.	#ERROR!
7. Career education	#ERROR!
8. Total (lines 1-7)	#REF!
9. Expenses budgeted for transporting students with disabilities (as defined in A.R. S. §15-761) unique to the IEP	#ERROR!

**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2023
1. Teacher compensation increases	#ERROR!
2. Class size reduction	#ERROR!
3. <b>Dropout prevention programs</b>	#ERROR!
4. <b>Instructional improvement programs</b>	#ERROR!
5. Total Instructional Improvement (lines 1-4)	#ERROR!

**Proposed ratios for special education**

Teacher-pupil	1 to <u>13.0</u>
Staff-pupil	1 to <u>7.0</u>

**Selected expenses**

(Must be included o

Audit services
Classroom instruction

**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)]**

	Prior year 2023
1. Number of full-time equivalent certified teachers	#ERROR!
2. Number of full-time equivalent noncertified teachers	#ERROR!
3. Number of full-time equivalent contract teachers	#ERROR!

138758000

Program 200 budget year 2024	
51,362	1.
	2.
	3.
	4.
	5.
	6.
	7.
51,362	8.
0	9.

Budget year 2024	
	1.
	2.
	3.
3,680	4.
3,680	5.

**s by type**  
(on page 1)

12,000
510,763

0
---

101,123
65,682

Budget year 2024	
3.00	1.
4.00	2.
0.00	3.

Expenses	Instructions
<b>Classroom Site Project 1010</b>	
1000 Instruction	1.
2100 Support services—students	2.
2200 Support services—instruction	3.
<b>2300 Support Services - General Administration</b>	4.
3300 Community services operations	5.
<b>Total Classroom Site Project (lines 1-5)</b>	6.

<b>Classroom Site Project 1010 budgeted property payments</b>	
Property disbursements	
Interest 6850	
Redemption of principal	



County Yavapai

Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Tot
				Prior year 2023
99,137	18,367			#ERROR!
				#ERROR!
				#ERROR!
				#ERROR!
				#ERROR!
99,137	18,367	0	0	#ERROR!


Expenses	Instructions	Number of personnel		Salaries 6100
		Prior year	Budget year	
<b>English Language Learner Project - 1071</b>				
260 Special education—ELL incremental costs				
1000 Instruction	1.	#ERROR!		
Support services				
2100 Students	2.	#ERROR!		
2200 Instruction	3.	#ERROR!		
2300 General administration	4.	#ERROR!		
2400 School administration	5.	#ERROR!		
2500 Central services	6.	#ERROR!		
2600 Operation & maintenance of plant	7.	#ERROR!		
2900 Other support services	8.	#ERROR!		
Program 260 subtotal (lines 1-8)	9.	#ERROR!	0.00	0
430 Pupil Transportation—ELL incremental costs				
Support services				
2700 Student transportation	10.	#ERROR!		
Total expenses (lines 9 and 10)	11.	#ERROR!	0.00	0

Expenses		Number of personnel		Salaries 6100
		Prior year	Budget year	
<b>Compensatory Instruction Project - 1072</b>				
265 Special education—ELL compensatory instruction				
1000 Instruction	12.	#ERROR!		
Support services				
2100 Students	13.	#ERROR!		
2200 Instruction	14.	#ERROR!		
2300 General administration	15.	#ERROR!		
2400 School administration	16.	#ERROR!		
2500 Central services	17.	#ERROR!		
2600 Operation & maintenance of plant	18.	#ERROR!		
2900 Other support services	19.	#ERROR!		
Program 265 subtotal (lines 12-19)	20.	#ERROR!	0.00	0
435 Pupil transportation—ELL compensatory instruction				
Support services				
2700 Student transportation	21.	#ERROR!		
Total expenses (lines 20 and 21)	22.	#ERROR!	0.00	0

Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
				Prior year 2023	Budget year 2024
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
0	0	0	0	#ERROR!	0
				#ERROR!	0
0	0	0	0	#ERROR!	0

Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
				Prior year 2023	Budget year 2024
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
				#ERROR!	0
0	0	0	0	#ERROR!	0
				#ERROR!	0
0	0	0	0	#ERROR!	0



1000 Schoolwide Project	Totals		%
	Prior year 2023	Budget year 2024	Increase/ decrease
100 Regular education			
1000 Instruction	#ERROR!	294,514	#ERROR!
Support services			
2100 Students	#ERROR!	121,317	#ERROR!
2200 Instruction	#ERROR!	0	#ERROR!
2300 General administration	#ERROR!	250	#ERROR!
2400 School administration	#ERROR!	189,991	#ERROR!
2500 Central services	#ERROR!	105,055	#ERROR!
2600 Operation & maintenance of plant	#ERROR!	146,799	#ERROR!
2900 Other support services	#ERROR!	0	#ERROR!
3000 Operation of noninstructional services	#ERROR!	10,000	#ERROR!
4000 Facilities acquisition & construction	#ERROR!	0	#ERROR!
5000 Debt service	#ERROR!	101,123	#ERROR!
610 School-sponsored cocurricular activities	#ERROR!	0	#ERROR!
620 School-sponsored athletics	#ERROR!	0	#ERROR!
630, 700, 800, 900 Other programs	#ERROR!	0	#ERROR!
Regular education subtotal	#ERROR!	969,049	#ERROR!
200 Special education			
1000 Instruction	#ERROR!	51,362	#ERROR!
Support services			
2100 Students	#ERROR!	0	#ERROR!
2200 Instruction	#ERROR!	0	#ERROR!
2300 General administration	#ERROR!	0	#ERROR!
2400 School administration	#ERROR!	0	#ERROR!
2500 Central services	#ERROR!	0	#ERROR!
2600 Operation & maintenance of plant	#ERROR!	0	#ERROR!
2900 Other support services	#ERROR!	0	#ERROR!
3000 Operation of noninstructional services	#ERROR!	0	#ERROR!
4000 Facilities acquisition & construction	#ERROR!	0	#ERROR!
5000 Debt service	#ERROR!	0	#ERROR!
Special education subtotal	#ERROR!	51,362	#ERROR!
400 Pupil transportation	#ERROR!	24,882	#ERROR!
530 Dropout prevention programs	#ERROR!	0	#ERROR!
540 Joint career & tech. ed. & voc. ed. center	#ERROR!	0	#ERROR!
550 K-3 Reading	#ERROR!	0	#ERROR!
Total	#ERROR!	1,045,293	#ERROR!

The budget of Pace Preparatory Academy, Inc. for fiscal year 2024 was officially proposed by the Board on December 30, 1899. The complete budget may be reviewed by contacting William Sak 9287750719 or bill@paceacademy.com.

Special education programs	Totals	
	Prior year 2023	Budget year 2024
Total all disability classifications	#REF!	51,362
Gifted education	#ERROR!	
ELL incremental costs	#ERROR!	
ELL compensatory instruction	#ERROR!	
Remedial education	#ERROR!	
Vocational and technical ed.	#ERROR!	
Career education	#ERROR!	
Total	#REF!	51,362

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	#ERROR!	1,045,293	#ERROR!
Classroom Site Project	#ERROR!	117,504	#ERROR!
Instructional Improvement	#ERROR!	3,680	#ERROR!
English Language Learner	#ERROR!	0	#ERROR!
ELL Compensatory Instruction	#ERROR!	0	#ERROR!
Federal projects	#ERROR!	43,703	#ERROR!
State projects	#ERROR!	0	#ERROR!
Capital acquisitions	#ERROR!	0	#ERROR!
Total expenses	#ERROR!	1,210,180	#ERROR!

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	44,598
Average salary of all teachers employed in the prior year 2023	42,099
Increase in average teacher salary from the prior year 2023	2,499
Percentage increase	5.9%
Comments on average salary calculation (optional):	

**Base support level weights (Group A weights) [A.R.S. §§15-943 and 15-185]**

Please **uncheck** each box that **does not** apply. Unchecking a box indicates the criteria does not apply and the weight adjustment does not apply to the school.

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

Charter schools not sponsored by the Arizona State Board for Charter Schools should contact ADE's School Support Unit at [charter@ade.state.gov](mailto:charter@ade.state.gov).

	The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.
	The governing body of your charter holder has identical membership to another charter holder in this State.
	Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.
	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 based on actual registration of PSD and kindergarten students should be divided by 2 to get estimated student count. For 2024 ADM20 should be used, available via ADE Connect, AzEDS Portal. Schools approved to provide instruction in multiple locations should report student counts for each location. Do not report discrepancies between the FY 2024 100th-day and 200th-day student counts. (The Total K-UE report is available via ADE Connect, AzEDS Portal.)

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

**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. If no affiliated charter schools, leave all boxes unchecked to indicate that the charter holder has no affiliated charter schools.

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

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

**Student count add-ons**



to the charter school. If all boxes are unchecked, the small school  
 provide complete and accurate information may result in  
 school Finance payment team by email at SFPaymentTeam@azed.

	Additional information
No additional information required	
No additional information required	
No additional information required	

estimated student counts based on actual registration of students.  
 counts for kindergarten. After the 100th day in session, the ADE FY  
 200 days of instruction will adjust their FY 2025 budget for  
 used for K-8 and/or 9-12)

3		9-12	
			92.0000
		+	
		+	
0.0000	=		92.0000

l)  
 schools. This table must be completed unless all boxes have been

3		9-12	
		+	
		+	
0.0000	=		0.0000

Before the 100th day in session, schools may use estimated student counts based on actual registration may be left blank. After the 100th day in session for all schools, the student counts to determine the ad 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
1. K-3 Reading	
2. K-3	
3. English Learners (ELL)	3.0000
4. Hearing Impairment (HI)	
5. MD-R, A-R, and SID-R (1)	
6. MD-SC, A-SC, and SID-SC (2)	1.0000
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)	18.0000
12. Emotional Disability (Private)	
13. Moderate Intellectual Disability (MOID)	
14. Visual Impairment (VI)	
15. Educational Programs for Gifted Pupils (G) (4)	
16. Free and Reduced-Price Lunch (FRPL) (5)	
17. Total weighted student count (lines 1 through 16)	22.0000
(1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Dis	
(2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe	
(3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities) Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)	
(4) See ADE's School Finance Hot Topic for additional information on educational programs for gifted	
(5) Schools may use the SUPP72 in AzEDS to estimate FY 2024 eligible student counts. This weight	

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

- 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 ar percent. To be eligible for this increase in funding, the school must be approved for 200 days of ins and its sponsor. Schools must receive approval from ADE for FY 2024 prior to June 1, 2023. Pleas School Finance account analyst team by email with questions concerning 200 days of instruction a SFAnalystTeam@azed.gov.
- Decrease for federal and State monies received for M&O purposes

...n of students to determine the add-on weighted counts or counts  
...d-on weighted counts should be obtained from the following ADE

AOI full-time student count	AOI part-time student count
0.0000	0.0000

ability-Resource)

Intellectual Disability-Self-Contained)

, MIID (Mild Intellectual Disability), SLD (Specific Learning

students at <https://www.azed.gov/finance/fy-2022-gifted-add-payment>  
applies to all students in schools with community eligibility.

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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 or State grants meet the definition of "monies intended for the basic maintenance and operations of the school" (as referred to in subsection), that must be used to reduce the base support level and State equalization assistance, 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."

1. 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, inter-district transportation costs, and pre-kindergarten costs would not be subject to the reduction.

2. Administrative cost grant entitlements received.

3. FY 2022 nonfederal audit service actual expense

Schools must include audit costs for FY 2024 under "Selected expenses by type" on Budget page 10. 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 2022 federal audit service actual expense

Enter the amount expended for audit services in FY 2022 from federal monies. 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).

5. 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 mode that exceeds the thresholds prescribed in A.R.S. §15-901.08(C)(3)(b)(i) in any school year, ADE shall calculate the 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 shall fund schools of the adjustment amount, if any. Enter the amount provided by ADE, if any, as a negative amount.

### **Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., C 2023, Ch. 133, §31]**

1. School's percent of state-wide weighted student count



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**h.1, §6] and onetime state aid supplement [Laws**

0.000115

Enter the school's percentage of state-wide weighted student count as reported on its most recent Project Detail Report. Classroom Site Project Detail Reports can be accessed at <https://schoolfinar.gov>. Amounts should be entered as a decimal. For example 0.0601% should be entered as 0.0006

Classroom Site  
ncereports.azed.  
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**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:	
Student count 0.001-99.999	
Support level weight	
Student count 100.000-499.999	
Student count constant	
Student count	-
Difference	=
Weight adjustment factor	x
Support level weight increase	=
Support level weight constant	+
Support level weight	=
Student count 500.000-599.999	
Student count constant	
Student count	-
Difference	=
Weight adjustment factor	x
Support level weight increase	=
Support level weight constant	+
Support level weight	=
Student count 600.000 or more	
Support level weight	

Table 2 - Charter Holder Total Charter School Counts (only calculated if one or more criteria are c	
Support level weights to be used for:	
Student Count 0.001-99.999	
Support level weight	
Student count 100.000-499.999	
Student count constant	
Student count	-
Difference	=
Weight adjustment factor	x
Support level weight increase	=
Support level weight constant	+
Support level weight	=
Student count 500.000-599.999	
Student count constant	
Student count	-
Difference	=



K-8		9-12	
1.3990			1.5590
500.0000			500.0000
0.0000	-		0.0000
0.0000	=		0.0000
0.0003	x		0.0004
0.0000	=		0.0000
1.2780	+		1.3980
0.0000	=		0.0000
600.0000			600.0000
0.0000	-		0.0000
0.0000	=		0.0000
0.0012	x		0.0013
0.0000	=		0.0000
1.1580	+		1.2680
0.0000	=		0.0000
1.1580			1.2680

Checked on the Data Entry Tab)

K-8		9-12	
1.3990			1.5590
500.0000			500.0000
0.0000	-		0.0000
0.0000	=		0.0000
0.0003	x		0.0004
0.0000	=		0.0000
1.2780	+		1.3980
0.0000	=		0.0000
600.0000			600.0000
0.0000	-		0.0000
0.0000	=		0.0000

Weight adjustment factor	x
Support level weight increase	=
Support level weight constant	+
Support level weight	=
Student count 600.000 or more	
Support level weight	

**Support level**

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

**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. The plan must include a budget for spending monies from both the K-3 and K-3 Reading support level weight. Reading weight only on instructional purposes intended to improve reading proficiency for pupils in kindergarten through 2nd grade. The K-3 Reading weight will only be included in the School's BSA 55-1 at the State Board of Education. Contact ADE's Move on When Reading program area with questions at <http://www.azed.gov>

**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

\*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. An increase in additional funding is provided below. However, actual amounts will vary. ADE will notify schools of the actual payment amounts at <https://www.azed.gov/finance/countyappor>. Schools should include these monies in their budget for any allowable school purpose.

**Pe** Estimated allocation of additional Prop 123 funding

**Increase for allocation of onetime state aid supplement [Laws 2023, Ch. 133, §31]**

For FY 2024, Laws 2023, Ch. 133, §31 provides total additional funding of \$300 million to districts and charter schools. An increase in additional funding is provided below. However, actual amounts will vary. ADE will notify schools of the final amount at <https://www.azed.gov/finance/countyappor>. Schools should include these monies in their Schoolwide budget for any allowable school purpose.

**Pe** Estimated allocation of additional onetime state aid supplement

0.0012	x	0.0013
0.0000	=	0.0000
1.1580	+	1.2680
0.0000	=	0.0000
1.1580		1.2680

0.0000		1.5590
0.0000		0.0000
0.0000		1.5590

of its pupils in kindergarten programs and grades 1-3. Schools must use monies generated by the K-3 Reading Program Plan is approved after the School's K-3 Reading Program Plan is approved. <http://www.azed.gov/mowr/>

K-3	\$	<u>0.00</u>
K-3 Reading	\$	<u>0.00</u>

charter schools on a pro rata basis. The estimated final amounts. Once available, schools can access their Schoolwide Project Budget. These monies may be

\$ 8,625.00

schools on a pro rata basis. The estimated increase in amounts. Once available, schools can access actual payment Project Budget. These monies may be expended for any

\$ 34,500.00

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Grade Levels	Non-AOI Student Count
PSD	
K-8,UE	
9-12	92.0000
<b>Regular Education Unweighted Student Count</b>	<b>92.0000</b>
<b>Total of Unweighted Student Count</b>	
<b>Regular Education Weighted Student Count</b>	
<b>Total of Weighted Student Count</b>	

---

Add Ons	Non-AOI Student Count
ELL	3.0000
K-3	
K-3 (Reading)	
HI	
MD-R, A-R, SID-R	
MD-SC, A-SC, SID-SC	1.0000
MD-SSI	
OI-R	
OI-SC	
P-SD	
DD, ED, MIID, SLD, SLI, OHI	18.0000
ED-P	
MOID	
VI	
G	
FRPL	
<b>Group B - Add On Unweighted Student Count</b>	<b>22.0000</b>
<b>Total Unweighted Group B Add On</b>	
<b>Group B - Add On Weighted Student Count</b>	
<b>Total Weighted Group B Add On</b>	

---

**Calculation For Base Support Level**

Regular Education Weighted Student Count	
Group B - Add On Weighted Student Count	+
Total Student Count	=
AOI Funding Factor	x
Weighted Student Count	=
<b>Total Weighted Student Count</b>	
Base Level Amount (FY24)	
<b>Base Support Level</b>	



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General

['Page 1'!A1](#)

Program 550

['Page 1'!A1](#)

Federal and State projects,  
line 37

['Page 1'!A1](#)

Employee benefits

['Page 2'!A1](#)

Federal and State projects

['Page 2'!A1](#)

College Credit Exam  
Incentives

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.

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/>

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.

Schools participating in the Arizona State Retirement System should budget at the rate of 12.29 percent for covered positions. For positions subject to the Alternate Contribution Rate, schools should budget at the rate of 9.99 percent.

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 32 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 COVID-19 federal relief projects within Other Federal Projects on line 17.

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.

**Updated contribution rates.**

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Arizona Industry Credentials  
Incentive

['Page 2'!A1](#)

Other State Projects

['Page 2'!A1](#)

Capital acquisitions

['Page 2'!A1](#)

Special education programs  
by type

['Page 2'!A1](#)

Special education programs  
by type, line 1

['Page 2'!A1](#)

Special education programs  
by type, line 9

['Page 2'!A1](#)

Selected expenses by type

['Page 2'!A1](#)

State equalization assistance  
budgeted for food service  
expenses



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.

Budgeted expenditures related to monies remaining in Project 1457—Results-based Funding should be reported on line 28—Other State Projects, along with any other State project funds not included on lines 19 through 29 above.

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.

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.

Schools should budget total expenses for the disability classifications defined in A.R.S. §15-761.

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).

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.

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 2024 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.

Laws 2023, Chapter 142, §2  
repealed A.R.S. §15-249.08, which  
had established Project 1457—  
Results-based Funding.

['Page 2'!A1](#) Instructional Improvement Project

['Page 2'!A1](#) Instructional Improvement Project, lines 3 and 4

['Page 2'!A1](#) Debt service

['Page 2'!A1](#) Full-time equivalent teachers

['Page 3'!A1](#) Classroom Site Project

['Page 3'!A1](#) Classroom Site Project

['Page 3'!A1](#) Classroom Site Project budgeted property payments

['Page 4'!A1](#) English Language Learner Project

['Page 4'!A1](#) Compensatory Instruction Project

[Budget Summary](#) General



See USFRCS page III-B-1 for guidance on using the Instructional Improvement Project (Project 1020).

Instructional Improvement Project monies spent for dropout prevention programs and instructional improvement programs must be spent for maintenance and operation purposes only.

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.

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.

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 2024, the estimated cash payment is \$758 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 2024 CSP YTD Payments Reports will be available on ADE's website beginning in August 2023 at <https://schoolfinancereports.azed.gov/>.

Expenses made from the CSP (1010) should be made in accordance with A.R.S. §15-977 and must be used to supplement, rather than supplant, existing monies. 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.

Line 4 should include expenses for teacher liability insurance premiums made from Project 1010.

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.

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.

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.

The information on the Budget Summary is self-populating and will be automatically brought forward from the other pages of the Budget.

Updated the estimated CSP per  
pupil amount.-