

Charter school Akimel O Otham Pee Posh Charter School, Inc.
 Charter name
Akimel O Otham Pee Posh Charter School 3-5
 d.b.a. (as applicable)

County Pinal **CTDS number** 118706000

FY 2024

State of Arizona

Charter School Annual Budget

Adopted Version

By the Governing Board

We hereby certify that the budget for the school year 2024 was
 Proposed June 29, 2023
 Adopted July 13, 2023
 Revised _____
 Date

<u><i>Dwendolyn Paul</i></u>	Board Member
<u><i>Debra Jo</i></u>	Board Member
<u><i>[Signature]</i></u>	Board Member
<u><i>[Signature]</i></u>	Board Member
<u><i>[Signature]</i></u>	Board Member
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2023 \$ 268,894

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

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>44,624</u>
Federal	4000	\$	<u>330,193</u>
TOTAL		\$	<u>374,817</u>

Charter school contact employee: Jagdish Sharma
 Telephone: 520-215-5859 Email: jagdish.sharma@bwcs.k12.az.us

The FY 2024 budget file for the version described at left will be uploaded through the School Finance Budget System on ADE's website by July 15, 2023
Type the date as MM/DD/YYYY

[Signature]
 School official signature

[Signature]
 School official signature

Jagdish Sharma
 School official (typed name)

Misty Lopez
 School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

Check box if the school is new and will begin operations in FY 2024.

1. Average salary of all teachers employed in budget year 2024	\$	<u>68,934</u>
2. Average salary of all teachers employed in prior year 2023	\$	<u>57,754</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>11,180</u>
4. Percentage increase		<u>19.4%</u>

Comments on average salary calculation (optional):

Charter school Akimel O Otham Pee Posh Charter School, In

County Pinal

CTDS number 118706000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative		Jacqueline	Power	jaquelynpower@gmail.com	520-215-5859	
Charter Representative		Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Executive Assistant to Charter Representative		Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Business Manager		Jeffrey	Walker	Jeffrey.Walker@bwcs.k12.az.us	520-215-5859	
Business Consultant		Joel	Brice	joel@csfgaz.com	480-719-4550	
AzEDS/ADM Data Coordinator		Michelle	Rodriguez	michelle.rodriguez@bwcs.k12.az.us	520-215-5859	
SPED Data Coordinator		Ajay	Saha	Ajay.Saha@bwcs.k12.az.us	520-215-5859	
Poverty Coordinator		Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
Assessments Coordinator		Misty	Lopez	Misty.Lopez@bwcs.k12.az.us	520-215-5859	
Curriculum Coordinator		Katie	Van Dam	Katie.Vandam@bwcs.k12.az.us	520-215-5859	
Information Technology (IT) Director		Michael	Hulcy	Michael.Hulcy@bwcs.k12.az.us	520-215-5859	
Governing Board Member		David	Anderson	anderson@gilanet.net	520-215-5859	
Governing Board Member		Deanna	Jackson	dmjackson1389@gmail.com	520-215-5859	
Governing Board Member		Claydene	Miguel	clmigu81@gmail.com	520-215-5859	
Governing Board Member		Gwendolyn	Paul	gwendolyn.paul@bwcs.k12.az.us	520-215-5859	
Governing Board Member		Nina	White	ninacw1@gmail.com	520-215-5859	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

Student Information System (SIS) Vendor

Accounting Information System

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

Charter's website address

Charter school Akimel O Otham Pee Posh Charter School, Inc.

County Pinal

CTDS number 118706000

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
							Prior year 2023	Budget year 2024		
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.	35,464	26,960	244	12,442	11,122	66,673	86,232	29.3%	1.
Support services										
2100 Students	2.						3,299	0	-100.0%	2.
2200 Instruction	3.						776	0	-100.0%	3.
2300 General administration	4.						0	0		4.
2400 School administration	5.						5,829	0	-100.0%	5.
2500 Central services	6.			3,413			10,499	3,413	-67.5%	6.
2600 Operation & maintenance of plant	7.						0	0		7.
2900 Other support services	8.						0	0		8.
3000 Operation of noninstructional services	9.						0	0		9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.						0	0		11.
610 School-sponsored cocurricular activities	12.						0	0		12.
620 School-sponsored athletics	13.						0	0		13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	35,464	26,960	3,657	12,442	11,122	87,076	89,645	3.0%	15.
200 Special education										
1000 Instruction	16.				2,545		2,545	2,545	0.0%	16.
Support services										
2100 Students	17.						0	0		17.
2200 Instruction	18.						0	0		18.
2300 General administration	19.						0	0		19.
2400 School administration	20.						0	0		20.
2500 Central services	21.						0	0		21.
2600 Operation & maintenance of plant	22.						0	0		22.
2900 Other support services	23.						0	0		23.
3000 Operation of noninstructional services	24.						0	0		24.
4000 Facilities acquisition & construction	25.						0	0		25.
5000 Debt service	26.						0	0		26.
Subtotal (lines 16-26)	27.	0	0	0	2,545	0	2,545	2,545	0.0%	27.
400 Pupil transportation	28.						0	0		28.
530 Dropout prevention programs	29.						0	0		29.
540 Joint career & technical ed. & vocational ed. center	30.						0	0		30.
550 K-3 Reading	31.						1,910	0	-100.0%	31.
Subtotal (lines 15 and 27-31)	32.	35,464	26,960	3,657	14,987	11,122	91,531	92,190	0.7%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	10,000	1,500	0	0		9,912	11,500	16.0%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						495	500	1.0%	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.						159,000	330,193	107.7%	37.
Total (lines 32-37)	38.	45,464	28,460	3,657	14,987	11,122	260,938	434,383	66.5%	38.

Federal and State projects

	Prior year 2023	Budget year 2024	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	0	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	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.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	38,000	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	6,000	6,000	7.
8. 1220 IDEA, Part B	0	0	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	65,000	55,000	16.
17. 1310-1399 Other Federal Projects	50,000	269,193	17.
18. Total federal projects (lines 1-17)	159,000	330,193	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)	159,000	330,193	32.
Capital acquisitions			
	Prior year	Budget year	
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 2023	Program 200 budget year 2024	
1. Total all disability classifications	2,545	2,545	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)	2,545	2,545	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 2023	Budget year 2024	
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	495	500	4.
5. Total Instructional Improvement (lines 1-4)	495	500	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>12.0</u>
Staff-pupil	1 to	<u>6.0</u>

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

Audit services	4,500
Classroom instruction	93,009

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100: 0

Debt service

Interest 6850	0
Redemption of principal	0

Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

	Prior year 2023	Budget year 2024	
1. Number of full-time equivalent certified teachers	0.75	0.25	1.
2. Number of full-time equivalent noncertified teachers	0.00	0.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2023	Budget year 2024	
Classroom Site Project 1010								
1000 Instruction	1.	10,000	1,500			9,912	11,500	16.0%
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.	10,000	1,500	0	0	9,912	11,500	16.0%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2023	Budget year 2024	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	1.
Support services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General administration	4.	0.00						0	0	4.
2400 School administration	5.	0.00						0	0	5.
2500 Central services	6.	0.00						0	0	6.
2600 Operation & maintenance of plant	7.	0.00						0	0	7.
2900 Other support services	8.	0.00						0	0	8.
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	10.
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2023	Budget year 2024	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	12.
Support services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General administration	15.	0.00						0	0	15.
2400 School administration	16.	0.00						0	0	16.
2500 Central services	17.	0.00						0	0	17.
2600 Operation & maintenance of plant	18.	0.00						0	0	18.
2900 Other support services	19.	0.00						0	0	19.
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	

FY 2023 Summary of charter school adopted budget

CTDS number 118706000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	66,673	86,232	29.3%
Support services			
2100 Students	3,299	0	-100.0%
2200 Instruction	776	0	-100.0%
2300 General administration	0	0	
2400 School administration	5,829	0	-100.0%
2500 Central services	10,499	3,413	-67.5%
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	
Regular education subtotal	87,076	89,645	3.0%
200 Special education			
1000 Instruction	2,545	2,545	0.0%
Support services			
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	2,545	2,545	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	1,910	0	-100.0%
Total	91,531	92,190	0.7%

The budget of Akimel O Otham Pee Posh Charter School, Inc. (d.b.a. Akimel O Otham Pee Posh Charter School 3-5) for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023. The complete budget may be reviewed by contacting Jagdish Sharma at 5202155859 or jagdish.sharma@bwcs.k12.az.us.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	2,545	2,545	0.0%
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	2,545	2,545	0.0%

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	91,531	92,190	0.7%
Classroom Site Project	9,912	11,500	16.0%
Instructional Improvement	495	500	1.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	159,000	330,193	107.7%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	260,938	434,383	66.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	68,934
Average salary of all teachers employed in the prior year 2023	57,754
Increase in average teacher salary from the prior year 2023	11,180
Percentage increase	19.4%

Comments on average salary calculation (optional):