

Charter school Arizona Community Development Corporation
 Charter name
La Paloma Academy
 d.b.a. (as applicable)

County Pima **CTDS number** 108709000

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	<u>July 3, 2023</u>
Adopted	<u>July 14, 2023</u>
Revised	_____
	Date

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

1. Total budgeted revenues for fiscal year 2023 \$ 19,694,475

2. Estimated revenues by source for fiscal year 2024

Local	1000	\$ <u>358,200</u>
Intermediate	2000	\$ <u>0</u>
State	3000	\$ <u>17,997,412</u>
Federal	4000	\$ <u>2,557,930</u>
TOTAL		\$ <u>20,913,542</u>

Charter school contact employee: William Rubasch
 Telephone: 520-721-4205 Email: wrubasch@arizonacharterschools.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 July 15, 2023
Type the date as MM/DD/YYYY

 School official signature

William Rubasch Jacqueline Trujillo
 School official (typed name) School official (typed name)

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

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

1. Average salary of all teachers employed in budget year 2024	\$ <u>48,811</u>
2. Average salary of all teachers employed in prior year 2023	\$ <u>46,354</u>
3. Increase in average teacher salary from the prior year 2023	\$ <u>2,457</u>
4. Percentage increase	<u>5.3%</u>

Comments on average salary calculation (optional):

Charter school Arizona Community Development Corporation

County Pima

CTDS number 108709000

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

Prefix	First name	Last name	Email address	Telephone number	Extension
	Raena	Janes	ri@arizonacharterschools.org	520-545-0575	
	Raena	Janes	ri@arizonacharterschools.org	520-545-0575	
	Raena	Janes	ri@arizonacharterschools.org	520-545-0575	
	William	Rubasch	wrubasch@arizonacharterschools.org	520-545-0575	
	Joel	Brice	joel@csfgaz.com	480-719-4550	
	Kris	Johnson	papaski@yahoo.com	520-545-0575	
	Kris	Johnson	papaski@yahoo.com	520-545-0575	
	Kris	Johnson	papaski@yahoo.com	520-545-0575	
	Jacqueline	Trujillo	itprincipal@hotmail.com	520-545-0575	
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	Reana	Janes	ri@arizonacharterschools.org	520-545-0575	
	Karen	Crandall	kcrandall@lpatucson.org	520-545-0575	
	Veronica	Cook	vcook@lpatucson.org	520-545-0575	

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		Arizona Community Development Corporation		County			Pima		CTDS number		108709000
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.	5,982,545	1,854,589	132,799	234,251	14,381	7,077,997	8,218,565	16.1%	1.	
Support services											
2100 Students	2.	1,171,801	363,258	14,277	8,904	2,284	1,388,996	1,560,524	12.3%	2.	
2200 Instruction	3.	0	0	30,424	623	10,903	172,639	41,950	-75.7%	3.	
2300 General administration	4.	216,184	67,017	291,152	80,405	51,450	665,157	706,208	6.2%	4.	
2400 School administration	5.	214,854	66,605	924,828	33,061	37,433	1,223,057	1,276,781	4.4%	5.	
2500 Central services	6.	29,515	9,150	193,007	1,091	29,593	253,021	262,356	3.7%	6.	
2600 Operation & maintenance of plant	7.	238,280	73,867	343,302	960,506	5,576	1,557,330	1,621,531	4.1%	7.	
2900 Other support services	8.	0	0	0	0	0	0	0		8.	
3000 Operation of noninstructional services	9.	119,449	37,029	15,705	0	0	154,403	172,183	11.5%	9.	
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.	
5000 Debt service	11.	0	0	0	0	580,405	200,786	580,405	189.1%	11.	
610 School-sponsored cocurricular activities	12.	0	0	0	0	0	0	0		12.	
620 School-sponsored athletics	13.	0	0	0	0	0	0	0		13.	
630, 700, 800, 900 Other programs	14.	0	0	0	0	0	0	0		14.	
Subtotal (lines 1-14)	15.	7,972,628	2,471,515	1,945,494	1,318,841	732,025	12,693,386	14,440,503	13.8%	15.	
200 Special education											
1000 Instruction	16.	286,005	88,662	10,534	856	0	358,205	386,057	7.8%	16.	
Support services											
2100 Students	17.	64,545	20,009	37,100	1,698	0	134,449	123,352	-8.3%	17.	
2200 Instruction	18.	0	0	0	0	0	13,500	0	-100.0%	18.	
2300 General administration	19.	0	0	0	0	0	1,875	0	-100.0%	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.	350,550	108,671	47,634	2,554	0	508,029	509,409	0.3%	27.	
400 Pupil transportation	28.	87,082	18,549	71,075	43,626	1,428	214,891	221,760	3.2%	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.	125,000	38,168	0	0	0	160,449	163,168	1.7%	31.	
Subtotal (lines 15 and 27-31)	32.	8,535,260	2,636,903	2,064,203	1,365,021	733,453	13,576,755	15,334,840	12.9%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	1,325,000	273,517	0	0	0	1,516,445	1,598,517	5.4%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						81,000	78,200	-3.5%	34.	
1071 English Language Learner Project (from page 4, line 11)	35.	38,500	4,350	0	0	0	41,830	42,850	2.4%	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.						2,691,961	2,557,930	-5.0%	37.	
Total (lines 32-37)	38.	9,898,760	2,914,770	2,064,203	1,365,021	733,453	17,907,991	19,612,337	9.5%	38.	

Federal and State projects

	Prior year 2023	Budget year 2024	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	878,061	875,600	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	30,000	30,000	2.
3. 1160 ESEA Title IV-21st Century Schools	0	27,525	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	37,802	38,250	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	30,000	0	7.
8. 1220 IDEA, Part B	334,675	335,905	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	1,381,423	1,250,650	17.
18. Total federal projects (lines 1-17)	2,691,961	2,557,930	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)	2,691,961	2,557,930	32.
Capital acquisitions			
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	450,000	550,000	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	450,000	550,000	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	508,029	509,409	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)	508,029	509,409	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	81,000	78,200	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	0	0	4.
5. Total Instructional Improvement (lines 1-4)	81,000	78,200	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>20.0</u>
Staff-pupil	1 to	<u>11.8</u>

Selected expenses by type

(Must be included on page 1)

Audit services	36,750
Classroom instruction	11,764,637

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	172,183
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Debt service

Interest 6850	580,405
Redemption of principal	459,008

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	99.00	90.00	1.
2. Number of full-time equivalent noncertified teachers	14.00	23.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

Charter school Arizona Community Development Corporation

County Pima

CTDS number 108709000

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.	1,325,000	273,517			1,516,445	1,598,517	5.4%
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.	1,325,000	273,517	0	0	1,516,445	1,598,517	5.4%

Classroom Site Project 1010 budgeted property payments

Property disbursements

Interest 6850

Redemption of principal

0
0
0

Charter School Arizona Community Development Corporation

County Pima

CTDS number 108709000

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.	1.00	38,500	4,350				41,830	42,850	2.4%
Support services								0	0	
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General administration	4.	0.00						0	0	
2400 School administration	5.	0.00						0	0	
2500 Central services	6.	0.00						0	0	
2600 Operation & maintenance of plant	7.	0.00						0	0	
2900 Other support services	8.	0.00						0	0	
Program 260 subtotal (lines 1-8)	9.	1.00	38,500	4,350	0	0	0	41,830	42,850	2.4%
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	1.00	38,500	4,350	0	0	0	41,830	42,850	2.4%

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	
Support services								0	0	
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General administration	15.	0.00						0	0	
2400 School administration	16.	0.00						0	0	
2500 Central services	17.	0.00						0	0	
2600 Operation & maintenance of plant	18.	0.00						0	0	
2900 Other support services	19.	0.00						0	0	
Program 265 subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	
Total expenses (lines 20 and 21)	22.	0.00	0	0	0	0	0	0	0	

FY 2023 Summary of charter school adopted budget

CTDS number 108709000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	7,077,997	8,218,565	16.1%
Support services			
2100 Students	1,388,996	1,560,524	12.3%
2200 Instruction	172,639	41,950	-75.7%
2300 General administration	665,157	706,208	6.2%
2400 School administration	1,223,057	1,276,781	4.4%
2500 Central services	253,021	262,356	3.7%
2600 Operation & maintenance of plant	1,557,330	1,621,531	4.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	154,403	172,183	11.5%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	200,786	580,405	189.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	12,693,386	14,440,503	13.8%
200 Special education			
1000 Instruction	358,205	386,057	7.8%
Support services			
2100 Students	134,449	123,352	-8.3%
2200 Instruction	13,500	0	-100.0%
2300 General administration	1,875	0	-100.0%
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	508,029	509,409	0.3%
400 Pupil transportation	214,891	221,760	3.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	160,449	163,168	1.7%
Total	13,576,755	15,334,840	12.9%

The budget of Arizona Community Development Corporation (d.b.a. La Paloma Academy) for fiscal year 2024 was officially proposed by the Governing Board on July 03, 2023. The complete budget may be reviewed by contacting William Rubasch at 5207214205 or wrubasch@arizonacharterschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	508,029	509,409	0.3%
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	508,029	509,409	0.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	13,576,755	15,334,840	12.9%
Classroom Site Project	1,516,445	1,598,517	5.4%
Instructional Improvement	81,000	78,200	-3.5%
English Language Learner	41,830	42,850	2.4%
ELL Compensatory Instruction	0	0	
Federal projects	2,691,961	2,557,930	-5.0%
State projects	0	0	
Capital acquisitions	450,000	550,000	22.2%
Total expenses	18,357,991	20,162,337	9.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	48,811
Average salary of all teachers employed in the prior year 2023	46,354
Increase in average teacher salary from the prior year 2023	2,457
Percentage increase	5.3%

Comments on average salary calculation (optional):