NOTICE OF PUBLIC MEETING

Pursuant to Arizona Revised Statutes (A.R.S.) § 38-431.02, notice is hereby given to the members of La Paloma Academy and to the general public that the Board will hold a public meeting, open to the public as specified below. The Board reserves the right to change the order of items on the agenda, with the exception of public hearings set for a specific time. One or more members of the Board may participate in the meeting by telephonic communications.

Pursuant to A.R.S. §§ 38-431.03(A)(2) and (3) the Board may vote to go into Executive Session, which will not be open to the public, for legal advice concerning any item on the agenda or to discuss and consider records exempt by law from public inspection, including the receipt and discussion of information or testimony that is specifically required to be maintained as confidential by state or federal law.

Persons with a disability may request a reasonable accommodation such as a sign language interpreter, by contacting Raena Janes at 520-545-0575. Requests should be made as early as possible to allow time to arrange the accommodation.

DATED AND POSTED this 6th day of July, 2023.

Wednesday, July 12, 2023, 3:45 a.m. La Paloma Academy 5704 E. Grant Rd., Tucson, AZ 85712 Call-in Board Meeting

To join Board Meeting conference call, <u>please call 520-989-8042</u> no earlier than 3:40 p.m. Meeting will start at 3:45 p.m.

Regular Session

ALL ITEMS ON THIS AGENDA ARE OPEN FOR DISCUSSION AND POSSIBLE ACTION, INCLUDING REPORTS AND ACTION ITEMS

A. Roll Call.

B. Call to the Public. This is the time for the public to comment. Members of the Board may not discuss items that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. § 38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism, or scheduling the matter for further consideration and decision at a later date.

C. Action Items:

1. Approve 23-24 Adopted Budget

D. Adjournment

Charter s	chool	Arizona Com	nuni	ty Developme	nt Corporation				
		Charter name							
		La Paloma Academy d.b.a. (as applicable)							
				u.b.a. (as ap	plicable)				
			F	Y 2024					
		Si	tate	of Arizon	na				
		Charte	r Sc	hool Annual E	Budget				
		Adopted							
				Version					
		Ву	the	Governing Bo	ard				
		reby certify that posed		oudget for the July 3, 2023	school year 20	24 was			
		dopted Revised	_	July 14, 2023					
	Rev		-	Dat					
				Da					
	-								
	Sign	ed			Title				

1.	Total budgeted revenues for fiscal year	ear 2023		\$	19,694,475
2.	Estimated revenues by source for fisc	cal year 2024	1000	•	259 200
		Intermediate State Federal TOTAL	2000 3000 4000	\$ \$ \$	358,200 0 17,997,412 2,557,930 20,913,542
	Charter school contact employee: Telephone: 520-721-4205	William Rubasch	ail: wrubaech@	arizona	charterschools.
	1elephone. <u>520-721-4205</u>		all. wiubaschw	anzonac	charterschools.
	The FY 2024 budget file for the versi School Finance Budget System on A		will be uploade July 15, 202	_	gh the
			Type the	date as MI	M/DD/YYYY
	School official signature	_	Schoo	l official	signature
	William Rubasch School official (typed name)	_	Jacqueline School o		yped name)
	Average teacher salary (A.R.S. §15-1	189.05)			
	Check box if the school i 1. Average salary of all teachers emp 2. Average salary of all teachers emp 3. Increase in average teacher salary 4. Percentage increase	oloyed in budget yea oloyed in prior year 2	ar 2024 2023	\$ \$ \$	48,811 46,354 2,457 5,3%

County

Pima

CTDS number 108709000

Charter school

Arizona Community Development Corporation

County

Pima

CTDS number 108709000

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

Student Information System (SIS) Vendor

Accounting Information System

Governing Board Member Governing Board Member Governing Board Member Governing Board Member Governing Board Member

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

Charter's website address

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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	papaskj@yahoo.com	520-545-0575	
	Jacqueline	Trujillo	itprincipal@hotmail.com	520-545-0575	
	Jacqueline	Trujillo	jtprincipal@hotmail.com	520-545-0575	
	Justin	Hemandez	jhernandez@arizonacharterschools.org	520-545-0575	
	Justin	Hemandez	jhernandez@arizonacharterschools.org	520-545-0575	
	Amy	Huffman	ahuffman@lpatucson.org	520-545-0575	
	Reana	Janes	ri@arizonacharterschools.org	520-545-0575	
	Karen	Crandall	kcrandall@lpatucson.org	520-545-0575	
	Veronica	Cook	vcook@lpatucson.org	520-545-0575	

Select from drop-down

PowerSchool (PowerSchool)

QuickBooks Online

Yes

www.lpatucson.org

Charter school Arizona Community Development Corporation				County_	Pim	na		CTDS number_	108709000
				Purchased			Tot	als	
Expenses			Employee	services			Prior	Budget	%
		Salaries	benefits	6300, 6400,	Supplies	Other	year	year	Increase/
1000 Schoolwide Project and 1500-1999 Other Special Projects		6100	6200	6500	6600	6800	2023	2024	decrease
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	1
5000 Debt service	11.	0	0	0	0	580,405	200,786	580,405	189.1% 1
610 School-sponsored cocurricular activities	12.	0	0	0	0	0	0	0	1
620 School-sponsored athletics	13.	0	0	0	0	0	0	0	1
630, 700, 800, 900 Other programs	14.	0	0	0	0	0	0	0	1
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% 1
200 Special education		, ,	, ,	, ,	, ,	,	, ,	, ,	
1000 Instruction	16.	286,005	88,662	10,534	856	0	358,205	386,057	7.8% 1
Support services		,	,	,			,	,	
2100 Students	17.	64,545	20,009	37,100	1,698	0	134,449	123,352	-8.3% 1
2200 Instruction	18.	0	0	0	0	0	13,500	0	-100.0% 1
2300 General administration	19.	0	0	0	0	0	1,875	0	-100.0% 1
2400 School administration	20.	0	0	0	0	0	0	0	2
2500 Central services	21.	0	0	0	0	0	0	0	2
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0	2
2900 Other support services	23.	0	0	0	0	0	0	0	2
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0	
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0	
5000 Debt service	26.	0	0	0	0	0	0	0	2
Subtotal (lines 16-26)	27.	350,550	108,671	47,634	2,554	0	508,029	509,409	0.3% 2
400 Pupil transportation	28.	87,082	18,549	71,075	43,626	1,428	214,891	221,760	3.2% 2
530 Dropout prevention programs	29.	07,002	0	0	0	0	0	0	2.2 70 2
540 Joint career & technical ed. & vocational ed. center	30.	0	0	0	0	0	0	0	3
550 K-3 Reading	31.	125.000	38.168	0	0	0	160.449	163.168	1.7% 3
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% 3
1010 Classroom Site Project (from page 3, line 6)	33.	1.325.000	2,636,903	2,004,203	1,303,021	1 33,433	1.516.445	1,598,517	5.4% 3
1020 Instructional Improvement Project (from page 2, line 5)	34.	1,323,000	213,317	U	U		81,000	78,200	-3.5% 3
1071 English Language Learner Project (from page 4, line 11)	34. 35.	38,500	4,350	0	0	0	41,830	42,850	2.4% 3
1071 English Language Learner Project (from page 4, line 11) 1072 Compensatory Instruction Project (from page 4, line 22)	36.	36,500	4,350	0	0	0	41,630	42,850	2.4% 3
1100-1499 Federal and State projects (from page 2, line 32)	37.	U	U	U	U	U	2,691,961	2,557,930	-5.0% 3
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% 3
Total (IIIIes 32-37)	აძ.	9,090,760	2,914,770	2,004,203	1,305,021	133,453	17,907,991	19,012,337	9.5%

Charter school

Arizona Community Development Corporation

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 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. 19. 1400 Vocational Education 0 0 19. 20. 1410 Early Childhood Block Grant 0 0 19. 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 27. 27. 1460 Environmental Special Plate 0 0 28.		Federal and State projects			
1100-1130 ESEA Title Helping Disadvantaged Children 878,061 875,600 1.					
1. 1100-1130 ESEA Title II-Prof. Dev. And Technology 30,000 30,000 2.					
2. 1140-1150 ESEA Title II-Prof. Ďev. And Technology 30,000 30,000 3. 3. 1160 ESEA Title IIV-21st Century Schools 0 27,525 3. 4. 1170-1180 ESEA Title IV-Promote Informed Parent Choice 0 0 0 4. 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students 37,802 38,250 5. 6. 1200 ESEA Title VI-Indian Education 0 0 0 0 0 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 0 0 0 10. 1240 Workforce Investment Act 0 0 0 0 1. 11. 1250 AEA-Adult Education 0 0 0 1. 12. 1260-1270 Vocational Education-Basic Grants 0 0 0 1. 13. 1280 ESEA Title X-Homeless Education 0 0 0 1. 14. 1290 Medicaid Reimbursement 0 0 0 1. 15. 1300 Charter School Implementation Proj. (Stimulus) 0 0 15. 16. 13					4.
3. 1160 ESEA Title IV-21st Century Schools					
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice 0 0 0 1.190 ESEA Title IIII-Limited Eng. & Immigrant Students 37,802 38,250 5. 6. 1200 ESEA Title VII-Indian Education 0 0 6. 6. 1200 ESEA Title VII-Indian Education 0 0 6. 6. 7. 1210 ESEA Title VII-Ilexibility and Accountability 30,000 0 7. 7. 8. 1220 IDEA, Part B 334,675 335,905 8. 9. 1230 Johnson-O'Malley 0 0 0 9. 9. 10. 1240 Workforce Investment Act 0 0 0 0 11. 1250 AEA-Adult Education 0 0 0 11. 1250 AEA-Adult Education 0 0 0 11. 12. 1260-1270 Vocational Education-Basic Grants 0 0 0 12. 13. 1280 ESEA Title X-Homeless Education 0 0 0 12. 13. 1280 ESEA Title X-Homeless Education 0 0 0 14. 15. 1300 Charter School Implementation Proj. (Stimulus) 0 0 0 15. 15. 1300 Charter School Implementation Proj. (Stimulus) 0 0 15. 16.					_
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 VII-Indian Education 30,000 0 7. 8. 1220 IDEA, Part B 334,675 335,905 8. 9. 1230 Johnson-O'Malley 0 0 0 9. 10. 1240 Workforce Investment Act 0 0 0 11. 11. 1250 AEA-Adult Education 0 0 0 11. 12. 1260-1270 Vocational Education-Basic Grants 0 0 0 11. 12. 1280 ESEA Title X-Homeless Education 0 0 0 14. 12. 1300 Charter School Implementation Proj. (Stimulus) 0 0 15. 13. 1280 ESEA Title X-Homeless Education 1 0 0 16. 15. 1300 Charter School Implementation Proj. (Stimulus) 0 0 15. 15. 1300 Charter School Implementation Proj. (Stimulus) 0 0 16. 17. 1310-1399 Other Federal Projects 1,381,423 1,250,650					
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10. 1240 Workforce Investment Act				335,905	
11. 1250 AEA-Adult Education	9.	1230 Johnson-O'Malley	0	0	9.
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 0 15. 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 0 19. 21. 1420 Extended School Year-Pupils with Disabilities 0 0 0 20. 21. 1425 Adult Basic Education 0 0 0 22. 23. 1430 Chemical Abuse Prevention Programs 0 0 0 22. 24. 1435 Academic Contests 0 0 0 24. 25. 1450 Gifted Education 0 0 0 22. 26. 1456 College Credit Exam Incentives 0 <	10.	1240 Workforce Investment Act	0	0	10.
13. 1280 ESEA Title X-Homeless Education	11.	1250 AEA-Adult Education	0	0	11.
14. 1290 Medicaid Reimbursement	12.	1260-1270 Vocational Education-Basic Grants	0	0	12.
15. 1300 Charter School Implementation Proj. (Stimulus)	13.	1280 ESEA Title X-Homeless Education	0	0	13.
16. 13	14.	1290 Medicaid Reimbursement	0	0	14.
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. 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 23. 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. 1456 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 0 32. Total federal and State projects (lines 18 and 31) 0 0 0 <tr< td=""><td>15.</td><td>1300 Charter School Implementation Proj. (Stimulus)</td><td>0</td><td>0</td><td>15.</td></tr<>	15.	1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
18. Total federal projects (lines 1-17)	16.	13 Impact Aid	0	0	16.
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 25. 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 3. 0192 Site improvements 0 0 0	17.	1310-1399 Other Federal Projects	1,381,423	1,250,650	17.
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 25. 27. 1460 Environmental Special Plate 0 0 26. 28. 1465 Charter School Stimulus Fund 0 0 27. 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. O191 Land and land improvements 0 0 0 4. 0194 Buildings and building improvements 0 0 0 5. 0196 Equipment <td>18.</td> <td>Total federal projects (lines 1-17)</td> <td>2,691,961</td> <td>2,557,930</td> <td>18.</td>	18.	Total federal projects (lines 1-17)	2,691,961	2,557,930	18.
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 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 27. 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. 1. 0181 Intangible assets 0 0 0 1 2. 0191 Land and land improvements 0 0 0 3 3. 0192 Site improvements 0 0 0					
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 25. 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. 4. 0194 Intangible assets 0 0 0 2. 3. 0192 Site improvements 0 0 0 3. 4. 0194 Buildings and building improvements 450,000 550,000 4. 5. 0198 Construction in progress 0 0 0	19.	1400 Vocational Education	0	0	19.
22. 1425 Adult Basic Education 0 0 22. 23. 1430 Chemical Abuse Prevention Programs 0 0 23. 24. 1435 Academic Contests 0 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 Prior year Budget year 1. 0181 Intangible assets 0 0 0 2. 2. 0191 Land and land improvements 0 0 3. 3. 0192 Site improvements 0 0 3. 4. 0194 Buildings and building improvements 450,000 550,000 450,000 5.	20.	1410 Early Childhood Block Grant	0	0	20.
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 25. 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 30. 32. Total federal and State projects (lines 18 and 31) 2.691,961 2.557,930 32. Total federal and Interpreted and State projects (lines 18 and 31) 2.691,961 2.557,930 32. Total federal and Interpreted and State projects (lines 18 and 31) 2.691,961 2.557,930 3. 0192 Site improvements 0 0 0 4. 0194 Buildings and building improvements 0 0 0 3. 0196 Equipment 0 0 0 0 4. 0194 Buildings and building improvements 450,000 550,000	21.	1420 Extended School Year-Pupils with Disabilities	0	0	21.
24. 1435 Academic Contests 0 0 24. 25. 1450 Gifted Education 0 0 25. 26. 1456 College Credit Exam Incentives 0 0 25. 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 30. 32. Total federal and State projects (lines 18 and 31) 2,691,961 2,557,930 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 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	22.	1425 Adult Basic Education	0	0	22.
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 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 450,000 550,000 4. 5. 0196 Equipment 0 0 6. 6. 0198 Construction in progress 0 0 6. 7. Total capital acquisitions (lines 1-6) 450,000 550,000	23.	1430 Chemical Abuse Prevention Programs	0	0	23.
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 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 450,000 550,000 4. 5. 0198 Construction in progress 0 0 6. 7. Total capital acquisitions (lines 1-6) 450,000 550,000 7.	24.	1435 Academic Contests	0	0	24.
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 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 450,000 550,000 4. 5. 0198 Construction in progress 0 0 6. 7. Total capital acquisitions (lines 1-6) 450,000 550,000 7.	25.	1450 Gifted Education	0	0	25.
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 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 450,000 550,000 4. 5. 0198 Construction in progress 0 0 6. 7. Total capital acquisitions (lines 1-6) 450,000 550,000 7.	26.	1456 College Credit Exam Incentives	0	0	26.
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 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 450,000 550,000 4. 5. 0196 Equipment 0 0 0 5. 6. 0198 Construction in progress 0 0 6. 7. Total capital acquisitions (lines 1-6) 450,000 550,000 7.			0	0	27.
30. Other State Projects 0 0 0 30.			0	0	28.
30. Other State Projects 0 0 0 30.				0	29.
31. Total State projects (lines 19-30) 0 0 31.				0	30.
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 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.		· · · · · · · · · · · · · · · · · · ·	0	0	31.
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 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.			2.691.961	2.557.930	32.
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		Total roughal and State projects (infect to and 61)			=
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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	1				1
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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.				-	
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.					
6. 0198 Construction in progress 7. Total capital acquisitions (lines 1-6) 0 0 6. 450,000 550,000 7.					
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.	7.	Total capital acquisitions (iiiles 1-0)	430,000	330,000	۱′۰
8. Total capital acquisitions, if any, budgeted on lines 1-6 above 0 8.	_	T. I. W. J. W. W. J. J. J. J. P. 40.		_	٦٨
	8.	rotal capital acquisitions, if any, budgeted on lines 1-6 above	0	1 0	Jŏ.

County	Pima	CTDS number	108709000
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Special education programs by type

1	Total	all dicability	classification	nc

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

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

		<u> </u>
	Program 200	Program 200
	budget year	prior year
	2024	2023
1.	509,409	508,029
2.	0	0
3.	0	0
4.	0	0
5.	0	0
6.	0	0
7.	0	0
8.	509,409	508,029

0

0 9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher compensation increases
- 2. Class size reduction
- 3. Dropout prevention programs
- 4. Instructional improvement programs
- 5. Total Instructional Improvement (lines 1-4)

	Budget year	Prior year
	2024	2023
1.	78,200	81,000
2.	0	0
3.	0	0
4.	0	0
5.	78,200	81,000
-		

Proposed ratios for special education

acher-pupil	1 to	20.0
aff-pupil	1 to	11.8

Selected expense	s by type
(Must be included of	n page 1)
Audit services	36.7

Teacher-pupil	1 to _	20.0	Audit services	36,750
Staff-pupil	1 to	11.8	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

Debt service

Interest 6850

Redemption of principal

580.405 459,008

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

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

	Budget year	Prior year		
	2024	2023		
1.	90.00	99.00		
2.	23.00	14.00		
3.	0.00	0.00		

Charter school	Arizona Community Development Corporation	County Pima	CTDS number 108709000
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			Employee	Purchased		Tot	%	
Expenses		Salaries	benefits	services	Supplies	Prior year	Budget year	Increase/
		6100	6200	6300, 6400, 6500	6600	2023	2024	decrease
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	0
Interest 6850	0
Redemption of principal	0

		Numl	per of			Purchased			To	tals	
		pers	onnel		Employee	services					%
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/
		year	year	6100	6200	6500	6600	6800	2023	2024	decrease
English Language Learner Project - 1071											
260 Special education—ELL incremental costs											
1000 Instruction	1.	1.00	1.00	38,500	4,350				41,830	42,850	2.4%
Support services											
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	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	1.00	38,500	4,350	0	0	0	41,830	42,850	2.4%

		Numb	er of			Purchased			Tot	als		1
		perso	onnel		Employee	services					%	
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/	
		year	year	6100	6200	6500	6600	6800	2023	2024	decrease	
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	0		20.
435 Pupil transportation—ELL compensatory instruction	ì											
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	0		22.

FY 2023 Summary of charter school adopted budget

1000 Schoolwide Project	Tot	%	
_	Prior year	Budget year	Increase/
100 Regular education	2023	2024	decrease
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.

CTDS number <u>108709000</u>

	Totals				
Special education programs	Prior year	Budget year	Increase/		
	2023	2024	decrease		
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							
	To	tals	%				
	Prior year	Budget year	Increase/				
	2023	2024	decrease				
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):