

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 2023

State of Arizona

Charter School Annual Budget

Proposed
Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was
 Proposed June 28, 2022
 Adopted _____
 Revised _____
 Date

<u>Mwendolyn Paul</u>	Board Member
<u>Debra J...</u>	Board Member
<u>McWh...</u>	Board Member
<u>Christina...</u>	Board Member
_____	_____
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2022	\$	<u>170,954</u>
2. Estimated revenues by source for fiscal year 2023		
Local	1000	\$ <u>0</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>45,031</u>
Federal	4000	\$ <u>103,000</u>
TOTAL		\$ <u>148,031</u>

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

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 30, 2022

Jagdish Sharma Type the date as MM/DD/YYYY
 School official signature Misty Lopez
 School official signature

Jagdish Sharma Misty Lopez
 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 2023.

1. Average salary of all teachers employed in budget year 2023	\$	<u>57,754</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>55,931</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>1,823</u>
4. Percentage increase		<u>3.3%</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
Charter Representative	Jagdish		Sharma	Jagdish.sharma@bwcs.k12.az.us	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	Arsenia		Macias	Arsenia.Macias@bwcs.k12.az.us	520-215-5859
Business Consultant	Joel		Brice	joel@csfgaz.com	480-719-4550
AzEDS/ADM Data Coordinator	Michele		Rodriguez	Michele.Rodriguez@bwcs.k12.az.us	520-215-5859
SPED Data Coordinator	Richard		Hull	richard.hull@bwcs.k12.az.us	520-215-5859
Poverty Coordinator	Jagdish		Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859
Assessments Coordinator	Jagdish		Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859
Curriculum Coordinator	Jagdish		Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859
Information Technology (IT) Director	Jagdish		Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859
Governing Board Member	Gwendolyn		Paul	Gwendolynpaul1234@gmail.com	520-215-5859
Governing Board Member	Deanna		Jackson	dmjackson1389@gmail.com	520-215-5859
Governing Board Member	Claydene		Miguel	clmiquel81@gmail.com	520-215-5859
Governing Board Member	David		Anderson	David.Anderson@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 2022	Budget year 2023			
1000 Schoolwide Project and 1500-1999 Other Special Projects											
100 Regular education											
1000 Instruction	1.	15,845	1,595	0	0	0	34,625	17,440	-49.6%	1.	
Support services											
2100 Students	2.	826	236	865	0	0	1,879	1,927	2.6%	2.	
2200 Instruction	3.	0	0	24	364	0	384	388	1.0%	3.	
2300 General administration	4.	0	0	0	0	0	0	0		4.	
2400 School administration	5.	0	0	0	0	0	0	0		5.	
2500 Central services	6.	0	0	4,500	0	0	0	4,500		6.	
2600 Operation & maintenance of plant	7.	0	0	0	0	0	0	0		7.	
2900 Other support services	8.	0	0	0	0	0	0	0		8.	
3000 Operation of noninstructional services	9.	0	0	0	0	0	0	0		9.	
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.	
5000 Debt service	11.	0	0	0	0	0	0	0		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.	16,671	1,831	5,389	364	0	36,888	24,255	-34.2%	15.	
200 Special education											
1000 Instruction	16.	0	0	16,794	0	0	16,500	16,794	1.8%	16.	
Support services											
2100 Students	17.	0	0	0	0	0	0	0		17.	
2200 Instruction	18.	0	0	0	0	0	0	0		18.	
2300 General administration	19.	0	0	0	0	0	0	0		19.	
2400 School administration	20.	0	0	0	0	0	0	0		20.	
2500 Central services	21.	0	0	0	0	0	0	0		21.	
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0		22.	
2900 Other support services	23.	0	0	0	0	0	0	0		23.	
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0		24.	
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0		25.	
5000 Debt service	26.	0	0	0	0	0	0	0		26.	
Subtotal (lines 16-26)	27.	0	0	16,794	0	0	16,500	16,794	1.8%	27.	
400 Pupil transportation	28.	0	0	0	0	0	0	0		28.	
530 Dropout prevention programs	29.	0	0	0	0	0	0	0		29.	
540 Joint career & technical ed. & vocational ed. center	30.	0	0	0	0	0	0	0		30.	
550 K-3 Reading	31.	155	21	0	0	0	176	176	0.0%	31.	
Subtotal (lines 15 and 27-31)	32.	16,826	1,852	22,183	364	0	53,564	41,225	-23.0%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	3,000	540	0	0	0	3,565	3,540	-0.7%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						248	250	0.8%	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 33)	37.						105,000	103,000	-1.9%	37.	
Total (lines 32-37)	38.	19,826	2,392	22,183	364	0	162,377	148,015	-8.8%	38.	

Federal and State projects

1100-1399 Federal projects

	Prior year 2022	Budget year 2023	
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	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	5,000	5,000	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	50,000	48,000	16.
17. 1310-1399 Other Federal Projects	50,000	50,000	17.
18. Total federal projects (lines 1-17)	105,000	103,000	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. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 14__ Arizona Industry Credentials Incentive	0	0	30.
31. 1470-1499 Other State Projects	0	0	31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	105,000	103,000	33.

Capital acquisitions

	Prior year 2022	Budget year 2023	
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 for the K-3 Reading Program	0	0	8.

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	16,500	16,794	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)	16,500	16,794	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 2022	Budget year 2023	
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	248	250	4.
5. Total Instructional Improvement (lines 1-4)	248	250	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	43,200

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	0
Redemption of principal	0

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

	Prior year 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	0.25	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.

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

County Pinal

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Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
Classroom Site Project 1010								
1000 Instruction	1.	3,000	540			3,565	3,540	-0.7%
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.	3,000	540	0	0	3,565	3,540	-0.7%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

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

County Pinal

CTDS number 118706000

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 2022	Budget year 2023	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	
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.	0.00	0.00	0	0	0	0	0	0	
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
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 2022	Budget year 2023	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	
Support services										
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	0.00	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	0.00	0	0	0	0	0	0	

FY 2023 Summary of charter school proposed budget

CTDS number 118706000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	34,625	17,440	-49.6%
Support services			
2100 Students	1,879	1,927	2.6%
2200 Instruction	384	388	1.0%
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	4,500	
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	36,888	24,255	-34.2%
200 Special education			
1000 Instruction	16,500	16,794	1.8%
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	16,500	16,794	1.8%
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	176	176	0.0%
Total	53,564	41,225	-23.0%

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 2023 was officially proposed by the Governing Board on June 28, 2022. 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 2022	Budget year 2023	
Total all disability classifications	16,500	16,794	1.8%
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	16,500	16,794	1.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	53,564	41,225	-23.0%
Classroom Site Project	3,565	3,540	-0.7%
Instructional Improvement	248	250	0.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	105,000	103,000	-1.9%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	162,377	148,015	-8.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	57,754
Average salary of all teachers employed in the prior year 2022	55,931
Increase in average teacher salary from the prior year 2022	1,823
Percentage increase	3.3%

Comments on average salary calculation (optional):