

Charter school American Leadership Academy
Charter name
d.b.a. (as applicable)

FY 2023

State of Arizona


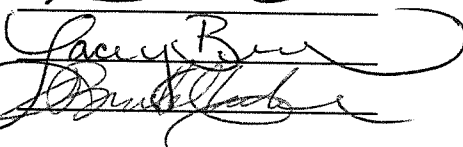
Charter School Annual Budget

Proposed _____
Version _____

By the Governing Board

We hereby certify that the budget for the school year 2023 was

Proposed June 21, 2022
Adopted _____
Revised _____
Date _____


TED

Jacey

BOARD MEMBER
BOARD MEMBER
Board Member
Board Member

Signed

Title

County Maricopa CTDS number 078725000

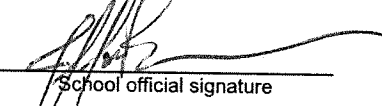
1. Total budgeted revenues for fiscal year 2022 \$ 110,122,314

2. Estimated revenues by source for fiscal year 2023

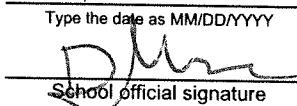
Local	1000	\$	<u>6,784,326</u>
Intermediate	2000	\$	
State	3000	\$	<u>119,635,653</u>
Federal	4000	\$	<u>15,525,500</u>
TOTAL		\$	<u>141,945,479</u>

Charter school contact employee: Jeff Patterson
Telephone: 480-420-2101 Email: jpatterson@alaschools.org

The FY 2023 budget file for the version described at left will be uploaded
through the Common Logon on ADE's website by June 21, 2022


School official signature

Type the date as MM/DD/YYYY


School official signature

Jeff Patterson Rodney Richins
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>48,076</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>45,773</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>2,303</u>
4. Percentage increase		<u>5.0%</u>

Comments on average salary calculation (optional):

	Charter contact information				
	Prefix	First name	Last name	Email address	Telephone number
Charter Representative		Glenn	Way	gway@alaschools.org	480-420-2101
Charter Representative				gway@alaschools.org	
Executive Assistant to Charter Representative					
Business Manager		Jeff	Patterson	jpatterson@alaschools.org	480-420-2101
Business Consultant					
AzEDS/ADM Data Coordinator		Erica	Nielsen	enielsen@charter.one	480-420-2101
SPED Data Coordinator		Sarah	Gamble	sgamble@alaschools.org	480-420-2101
Poverty Coordinator		Ronna	Krantzman	rkrantzman@alaschools.org	480-420-2101
Assessments Coordinator		Rebecca	Brewer	rbrewer@charter.one	480-420-2101
Curriculum Coordinator					
Information Technology (IT) Director		Jason	Perez	jperez@charter.one	480-420-2101
Governing Board Member		Sterling	Tanner	sterling.tanner@alaschools.org	480-420-2101
Governing Board Member		Rich	Edwards	rich.edwards@alaschools.org	480-420-2101
Governing Board Member		Ralph	Pew	ralph.pew@alaschools.org	480-420-2101
Governing Board Member		Lacey	Brown	lacey.brown@alaschools.org	480-420-2101
Governing Board Member		Brandon	Clarke	brandon.clarke@alaschools.org	480-420-2101
Governing Board Member					
Governing Board Member					
Governing Board Member					
Governing Board Member					

Student Information System (SIS) Vendor

Select from drop-down

InfiniteCampus (InfiniteCampus)

Accounting Information System

Intacct

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

Yes

Charter's website address

Alaschools.org

Charter school	American Leadership Academy			County	Maricopa		CTDS number		078725000	
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.	27,760,687	4,173,668	886,540	2,342,095	86,507	27,654,941	35,249,497	27.5%	1.
Support services										
2100 Students	2.	1,310,098	100,119	1,900,491	15,591	0	7,386,342	3,326,299	-55.0%	2.
2200 Instruction	3.	175,824	37,437	2,830,238	28,256	645	3,004,982	3,072,400	2.2%	3.
2300 General administration	4.	0	0	3,075,961	3,181	650	3,240,010	3,079,792	-4.9%	4.
2400 School administration	5.	7,519,204	1,041,141	508,919	1,361,754	43,800	5,261,548	10,474,818	99.1%	5.
2500 Central services	6.	246,926	655,652	11,143,499	553,257	1,287,196	6,309,897	13,886,530	120.1%	6.
2600 Operation & maintenance of plant	7.	2,226,684	321,670	3,543,015	2,453,148	45,166	3,991,789	8,589,683	115.2%	7.
2900 Other support services	8.	57,415	13,589	178,371	115,997	280	0	365,652		8.
3000 Operation of noninstructional services	9.	654,887	70,951	3,685,132	62,810	7,741	4,399,481	4,481,521	1.9%	9.
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.
5000 Debt service	11.	0	0	0	0	11,624,336	16,181,698	11,624,336	-28.2%	11.
610 School-sponsored cocurricular activities	12.	2,901	299,683	148,951	31,005	482,540	0	965,080		12.
620 School-sponsored athletics	13.	945,194	95,556	224,465	482,776	186,557	1,250,133	1,934,548	54.7%	13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	40,899,820	6,809,466	28,125,582	7,449,870	13,765,418	78,680,821	97,050,156	23.3%	15.
200 Special education										
1000 Instruction	16.	2,011,065	349,827	1,051,948	27,861	393	2,593,320	3,441,094	32.7%	16.
Support services										
2100 Students	17.	745,571	82,680	4,006,656	66,612	31,553	2,404,746	4,933,072	105.1%	17.
2200 Instruction	18.	387,694	44,454	24,236	4,073	127	0	460,584		18.
2300 General administration	19.						0	0		19.
2400 School administration	20.	0	984	0	987	0	0	1,971		20.
2500 Central services	21.	33,543	5,887	49,058	104	187	0	88,779		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.	3,177,873	483,832	5,131,898	99,637	32,260	4,998,066	8,925,500	78.6%	27.
400 Pupil transportation	28.	1,125,515	147,183	494,109	239,806	9,332	1,135,500	2,015,945	77.5%	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.	624,452	85,980	0	0	81	263,471	710,513	169.7%	31.
Subtotal (lines 15 and 27-31)	32.	45,827,660	7,526,461	33,751,589	7,789,313	13,807,091	85,077,858	108,702,114	27.8%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	11,257,202	751,795	0	0		8,493,944	12,008,997	41.4%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						325,000	500,000	53.8%	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.						7,686,002	15,768,500	105.2%	37.
Total (lines 32-37)	38.	57,084,862	8,278,256	33,751,589	7,789,313	13,807,091	101,582,804	136,979,611	34.8%	38.

Charter school American Leadership Academy

County Maricopa

CTDS number 078725000

Federal and State projects

1100-1399 Federal projects

	Prior year 2022	Budget year 2023	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	1,762,134	2,000,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	294,369	300,000	2.
3. 1160 ESEA Title IV-21st Century Schools	97,935	125,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	20,539	35,000	5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	1,248,122	1,600,000	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	135,165	195,000	12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	3,819,600		16.
17. 1310-1399 Other Federal Projects	0	11,415,500	17.
18. Total federal projects (lines 1-17)	7,377,864	15,670,500	18.

1400-1499 State projects

19. 1400 Vocational Education	17,138	28,000	19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	20,000	20,000	26.
27. 1457 Results-based Funding	225,000	0	27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 14__ Arizona Industry Credentials Incentive	0		30.
31. 1470-1499 Other State Projects	46,000	50,000	31.
32. Total State projects (lines 19-31)	308,138	98,000	32.
33. Total federal and State projects (lines 18 and 32)	7,686,002	15,768,500	33.

Capital acquisitions

	Prior year 2022	Budget year 2023	
1. 0181 Intangible assets	0		1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	500,000	500,000	3.
4. 0194 Buildings and building improvements	500,000	500,000	4.
5. 0196 Equipment	2,000,000	5,000,000	5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	3,000,000	6,000,000	7.

8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0		8.
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Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	4,998,066	8,925,500	1.
2. Gifted education	0		2.
3. ELL incremental costs	0		3.
4. ELL compensatory instruction	0		4.
5. Remedial education	0		5.
6. Vocational and technical ed.	0		6.
7. Career education	0		7.
8. Total (lines 1-7)	4,998,066	8,925,500	8.

9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	41,000	10,000	9.
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Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	325,000	500,000	4.
5. Total Instructional Improvement (lines 1-4)	325,000	500,000	5.

**Proposed ratios for
special education**

Teacher-pupil	1 to	<u>25.0</u>
Staff-pupil	1 to	<u>16.0</u>

Selected expenses by type

(Must be included on page 1)

Audit services	54,000
Classroom instruction	54,817,110

**State equalization assistance budgeted
for food service expenses**

Enter the amount of State equalization assistance budgeted for food service, function 3100:	750,000
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Debt service

Interest 6850	18,253,058
Redemption of principal	5,875,040

**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	283.00	372.00	1.
2. Number of full-time equivalent noncertified teachers	246.00	324.00	2.
3. Number of full-time equivalent contract teachers	6.00	6.00	3.

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.	11,257,202	751,795			8,493,944	12,008,997	41.4%
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.	11,257,202	751,795	0	0	8,493,944	12,008,997	41.4%

Classroom Site Project 1010 budgeted property payments	
Property disbursements	
Interest 6850	
Redemption of principal	

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	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	11.

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	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	22.

FY 2023 Summary of charter school proposed budget

CTDS number 078725000

	Totals		%
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	27,654,941	35,249,497	27.5%
Support services			
2100 Students	7,386,342	3,326,299	-55.0%
2200 Instruction	3,004,982	3,072,400	2.2%
2300 General administration	3,240,010	3,079,792	-4.9%
2400 School administration	5,261,548	10,474,818	99.1%
2500 Central services	6,309,897	13,886,530	120.1%
2600 Operation & maintenance of plant	3,991,789	8,589,683	115.2%
2900 Other support services	0	365,652	
3000 Operation of noninstructional services	4,399,481	4,481,521	1.9%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	16,181,698	11,624,336	-28.2%
610 School-sponsored cocurricular activities	0	965,080	
620 School-sponsored athletics	1,250,133	1,934,548	54.7%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	78,680,821	97,050,156	23.3%
200 Special education			
1000 Instruction	2,593,320	3,441,094	32.7%
Support services			
2100 Students	2,404,746	4,933,072	105.1%
2200 Instruction	0	460,584	
2300 General administration	0	0	
2400 School administration	0	1,971	
2500 Central services	0	88,779	
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	4,998,066	8,925,500	78.6%
400 Pupil transportation	1,135,500	2,015,945	77.5%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	263,471	710,513	169.7%
Total	85,077,858	108,702,114	27.8%

The budget of American Leadership Academy for fiscal year 2023 was officially proposed by the Governing Board on June 21, 2022. The complete budget may be reviewed by contacting Jeff Patterson at 4804202101 or jpatterson@alaschools.org.

Special education programs	Totals		%
	Prior year 2022	Budget year 2023	
Total all disability classifications	4,998,066	8,925,500	78.6%
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	4,998,066	8,925,500	78.6%

Expenses by project			
	Totals		%
	Prior year 2022	Budget year 2023	
Schoolwide	85,077,858	108,702,114	27.8%
Classroom Site Project	8,493,944	12,008,997	41.4%
Instructional Improvement	325,000	500,000	53.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	7,377,864	15,670,500	112.4%
State projects	308,138	98,000	-68.2%
Capital acquisitions	3,000,000	6,000,000	100.0%
Total expenses	104,582,804	142,979,611	36.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	48,076
Average salary of all teachers employed in the prior year 2022	45,773
Increase in average teacher salary from the prior year 2022	2,303
Percentage increase	5.0%
Comments on average salary calculation (optional):	