

Charter school American Leadership Academy, Inc.
 Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078725000

FY 2024

State of Arizona

Charter School Annual Budget

Proposed

Version

By the Governing Board

We hereby certify that the budget for the school year 2024 was

Proposed	<u>June 27, 2023</u>
Adopted	_____
Revised	_____
	Date

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

1. Total budgeted revenues for fiscal year 2023	\$ <u>141,945,479</u>
2. Estimated revenues by source for fiscal year 2024	
Local	1000 \$ <u>9,792,224</u>
Intermediate	2000 \$ <u>0</u>
State	3000 \$ <u>144,891,982</u>
Federal	4000 \$ <u>7,536,146</u>
TOTAL	\$ <u>162,220,352</u>

Charter school contact employee: Jeff Patterson
 Telephone: 480-420-2101 Email: jpatterson@alaschools.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 June 27, 2023
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 2024.
- | | |
|--|------------------|
| 1. Average salary of all teachers employed in budget year 2024 | \$ <u>48,225</u> |
| 2. Average salary of all teachers employed in prior year 2023 | \$ <u>48,076</u> |
| 3. Increase in average teacher salary from the prior year 2023 | \$ <u>149</u> |
| 4. Percentage increase | <u>0.3%</u> |

Comments on average salary calculation (optional):

Charter school American Leadership Academy, Inc.

County Maricopa

CTDS number 078725000

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
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number	Extension
	Glenn	Way	gway@alchools.org	480-420-2101	
	Jeff	Patterson	jpatterson@alchools.org	480-420-2101	
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	Sarah	Gamble	sgamble@alchools.org	480-420-2101	
	Ronna	Krantzman	rkrantzman@alchools.org	480-420-2101	
	Dennis	Guenther	Dguenther@charter.one	480-420-2101	
	Sterling	Tanner	sterling.tanner@alchools.org	480-420-2101	
	Rich	Edwards	rich.edwards@alchools.org	480-420-2101	
	Ralph	Pew	ralph.pew@alchools.org	480-420-2101	
	Lacey	Brown	lacey.brown@alchools.org	480-420-2101	
	Brandon	Clarke	brandon.clarke@alchools.org	480-420-2101	

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

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.	25,988,504	5,652,185	862,589	2,827,624	140,257	35,249,497	35,471,159	0.6%	1.
Support services										
2100 Students	2.	1,201,588	131,402	1,820,236	81,962		3,326,299	3,235,188	-2.7%	2.
2200 Instruction	3.	192,575	18,073	2,271,681	4,667	171	3,072,400	2,487,167	-19.0%	3.
2300 General administration	4.			3,283,604	3,028	2,247	3,079,792	3,288,879	6.8%	4.
2400 School administration	5.	7,348,188	1,020,217	658,156	1,669,854	35,832	10,474,818	10,732,247	2.5%	5.
2500 Central services	6.	51,555	203,085	12,160,901	65,426	669,128	13,886,530	13,150,095	-5.3%	6.
2600 Operation & maintenance of plant	7.	2,299,731	298,709	4,751,726	2,919,470	35,505	8,589,683	10,305,141	20.0%	7.
2900 Other support services	8.	33,400	8,722	298,997	121,657		365,652	462,776	26.6%	8.
3000 Operation of noninstructional services	9.	479,099	48,736	3,504,415	43,001	9,590	4,481,521	4,084,841	-8.9%	9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.					20,742,804	11,624,336	20,742,804	78.4%	11.
610 School-sponsored cocurricular activities	12.			293,933	334,250	535,196	965,080	1,163,379	20.5%	12.
620 School-sponsored athletics	13.	4,188,396	11,840	321,963	539,658	690,259	1,934,548	5,752,116	197.3%	13.
630, 700, 800, 900 Other programs	14.	831,530	110,002	10,448	33,889	992	0	986,861		14.
Subtotal (lines 1-14)	15.	42,614,566	7,502,971	30,238,649	8,644,486	22,861,981	97,050,156	111,862,653	15.3%	15.
200 Special education										
1000 Instruction	16.	7,121,754	901,052	1,135,627	411,782	25,590	3,441,094	9,595,805	178.9%	16.
Support services										
2100 Students	17.	527,874	76,996	3,509,413	88,415	27,521	4,933,072	4,230,219	-14.2%	17.
2200 Instruction	18.	316,881	39,812	21,293	10,514	196	460,584	388,696	-15.6%	18.
2300 General administration	19.						0	0		19.
2400 School administration	20.	639,925	89,576	16,957	108,875	9,913	1,971	865,246	43798.8%	20.
2500 Central services	21.		4,429	12,698	466	6,279	88,779	23,872	-73.1%	21.
2600 Operation & maintenance of plant	22.	55,979	7,126	128,513	282,914		0	474,532		22.
2900 Other support services	23.			55,680	4,253	0	0	59,933		23.
3000 Operation of noninstructional services	24.			106,087	11,155	505	0	117,747		24.
4000 Facilities acquisition & construction	25.						0	0		25.
5000 Debt service	26.					2,209,241	0	2,209,241		26.
Subtotal (lines 16-26)	27.	8,662,413	1,118,991	4,986,268	918,374	2,279,245	8,925,500	17,965,291	101.3%	27.
400 Pupil transportation	28.	1,186,064	147,906	338,646	456,622	3,532	2,015,945	2,132,770	5.8%	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.	884,302	118,135				710,513	1,002,437	41.1%	31.
Subtotal (lines 15 and 27-31)	32.	53,347,345	8,888,003	35,563,563	10,019,482	25,144,758	108,702,114	132,963,151	22.3%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	11,389,625	484,919	0	0		12,008,997	11,874,544	-1.1%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						500,000	500,000	0.0%	34.
1071 English Language Learner Project (from page 4, line 11)	35.	107,000	2,440	0	0	0	0	109,440		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.						15,768,500	7,500,000	-52.4%	37.
Total (lines 32-37)	38.	64,843,970	9,375,362	35,563,563	10,019,482	25,144,758	136,979,611	152,947,135	11.7%	38.

Federal and State projects

	Prior year 2023	Budget year 2024	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	2,000,000	2,250,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	300,000	450,000	2.
3. 1160 ESEA Title IV-21st Century Schools	125,000	155,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	35,000	20,000	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	1,600,000	1,760,000	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	195,000	250,000	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	0		16.
17. 1310-1399 Other Federal Projects	11,415,500	2,560,000	17.
18. Total federal projects (lines 1-17)	15,670,500	7,445,000	18.
1400-1499 State projects			
19. 1400 Vocational Education	28,000	45,000	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		26.
27. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. 14__ Arizona Industry Credentials Incentive	0		29.
30. Other State Projects	50,000	10,000	30.
31. Total State projects (lines 19-30)	98,000	55,000	31.
32. Total federal and State projects (lines 18 and 31)	15,768,500	7,500,000	32.
Capital acquisitions			
	2023	2024	
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	5,000,000	3,000,000	5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	6,000,000	4,000,000	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	8,925,500	9,254,123	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	8,711,168	6.
7. Career education	0		7.
8. Total (lines 1-7)	8,925,500	17,965,291	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	10,000	10,000	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2023	Budget year 2024	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	500,000	500,000	4.
5. Total Instructional Improvement (lines 1-4)	500,000	500,000	5.

Proposed ratios for special education

Teacher-pupil	1 to	25.0
Staff-pupil	1 to	16.0

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

Audit services	50,000
Classroom instruction	46,069,401

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	15,974,757
Redemption of principal	6,977,288

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	372.00	223.00	1.
2. Number of full-time equivalent noncertified teachers	324.00	405.00	2.
3. Number of full-time equivalent contract teachers	6.00	0.00	3.

Charter school American Leadership Academy, Inc.

County Maricopa

CTDS number 078725000

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.	11,389,625	484,919			12,008,997	11,874,544	-1.1%
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.	11,389,625	484,919	0	0	12,008,997	11,874,544	-1.1%

Classroom Site Project 1010 budgeted property payments

- Property disbursements
- Interest 6850
- Redemption of principal

Charter School American Leadership Academy, Inc.

County Maricopa

CTDS number 078725000

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	3.00	107,000	2,440			0	109,440	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	3.00	107,000	2,440	0	0	0	109,440	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	3.00	107,000	2,440	0	0	0	109,440	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 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	22.

FY 2024 Summary of charter school proposed budget

CTDS number 078725000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	35,249,497	35,471,159	0.6%
Support services			
2100 Students	3,326,299	3,235,188	-2.7%
2200 Instruction	3,072,400	2,487,167	-19.0%
2300 General administration	3,079,792	3,288,879	6.8%
2400 School administration	10,474,818	10,732,247	2.5%
2500 Central services	13,886,530	13,150,095	-5.3%
2600 Operation & maintenance of plant	8,589,683	10,305,141	20.0%
2900 Other support services	365,652	462,776	26.6%
3000 Operation of noninstructional services	4,481,521	4,084,841	-8.9%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	11,624,336	20,742,804	78.4%
610 School-sponsored cocurricular activities	965,080	1,163,379	20.5%
620 School-sponsored athletics	1,934,548	5,752,116	197.3%
630, 700, 800, 900 Other programs	0	986,861	
Regular education subtotal	97,050,156	111,862,653	15.3%
200 Special education			
1000 Instruction	3,441,094	9,595,805	178.9%
Support services			
2100 Students	4,933,072	4,230,219	-14.2%
2200 Instruction	460,584	388,696	-15.6%
2300 General administration	0	0	
2400 School administration	1,971	865,246	43798.8%
2500 Central services	88,779	23,872	-73.1%
2600 Operation & maintenance of plant	0	474,532	
2900 Other support services	0	59,933	
3000 Operation of noninstructional services	0	117,747	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	2,209,241	
Special education subtotal	8,925,500	17,965,291	101.3%
400 Pupil transportation	2,015,945	2,132,770	5.8%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	710,513	1,002,437	41.1%
Total	108,702,114	132,963,151	22.3%

The budget of American Leadership Academy, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 15, 2023. The complete budget may be reviewed by contacting Jeff Patterson at 4804202101 or jpatterson@alaschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	8,925,500	9,254,123	3.7%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	8,711,168	
Career education	0	0	
Total	8,925,500	17,965,291	101.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	108,702,114	132,963,151	22.3%
Classroom Site Project	12,008,997	11,874,544	-1.1%
Instructional Improvement	500,000	500,000	0.0%
English Language Learner	0	109,440	
ELL Compensatory Instruction	0	0	
Federal projects	15,670,500	7,445,000	-52.5%
State projects	98,000	55,000	-43.9%
Capital acquisitions	6,000,000	4,000,000	-33.3%
Total expenses	142,979,611	156,947,135	9.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	48,225
Average salary of all teachers employed in the prior year 2023	48,076
Increase in average teacher salary from the prior year 2023	149
Percentage increase	0.3%

Comments on average salary calculation (optional):