

Charter school P.L.C. Charter Schools, Inc.
Charter name
Arts Academy at Estrella
d.b.a. (as applicable)

County Maricopa CTDS number 078907000

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 27, 2022
Adopted _____
Revised _____
Date

Signed _____ Title _____

1. Total budgeted revenues for fiscal year 2022 \$ 9,338,839

2. **Estimated revenues by source for fiscal year 2023**

Local	1000	\$	<u>190,500</u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>6,743,560</u>
Federal	4000	\$	<u>3,199,088</u>
TOTAL		\$	<u>10,133,148</u>

Charter school contact employee: Kimberly Steele
Telephone: 623-474-2120 Email: ksteele@plcaaem.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 30, 2022
Type the date as MM/DD/YYYY

School official signature School official signature

Kimberley Steele Beth Gasperone
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>53,510</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>51,353</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>2,157</u>
4. Percentage increase		<u>4.2%</u>

Comments on average salary calculation (optional):

Charter school P.L.C. Charter Schools, Inc.

County Maricopa

CTDS number 078907000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number
Charter Representative		Kimberly	Steele	ksteele@plccharterschools.org	
Charter Representative		Kimberly	Steele	ksteele@plccharterschools.org	
Executive Assistant to Charter Representative					
Business Manager		Elizabeth	Gasperone	egasperone@plccharterschools.org	
Business Consultant		Joel	Brice	joel@csfgaz.com	
AzEDS/ADM Data Coordinator		Elizabeth	Gasperone	egasperone@plccharterschools.org	
SPED Data Coordinator		Heather	Ray	hray@plccharterschools.org	
Poverty Coordinator		Heather	Ray	hray@plccharterschools.org	
Assessments Coordinator		Joseph	Schiff	jschiff@plccharterschools.org	
Curriculum Coordinator		Joseph	Schiff	jschiff@plccharterschools.org	
Information Technology (IT) Director		Michael	MacPhee	mmacphee@plccharterschools.org	
Governing Board Member		James	Davis	Jamesndavis@hotmail.com	
Governing Board Member		John	Lynch	john_lynch_jr@me.com	
Governing Board Member		Garnett	Sailor	garnett_sailor@cox.net	
Governing Board Member		Kimberly	Steele	ksteele@plccharterschools.org	
Governing Board Member					
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

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.	1,295,720	361,430	466,645	0	0	2,150,059	2,123,795	-1.2%	1.
Support services										
2100 Students	2.	45,848	12,517	76,853	0	0	131,521	135,218	2.8%	2.
2200 Instruction	3.	0	0	0	0	0	0	0		3.
2300 General administration	4.	0	0	0	0	0	0	0		4.
2400 School administration	5.	515,269	140,669	369,166	58	0	992,266	1,025,162	3.3%	5.
2500 Central services	6.	0	0	0	0	0	0	0		6.
2600 Operation & maintenance of plant	7.	241,651	65,971	173,384	0	0	465,575	481,006	3.3%	7.
2900 Other support services	8.	215,891	58,939	285,457	0	0	544,217	560,287	3.0%	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	635,735	820,461	635,735	-22.5%	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.	2,314,379	639,526	1,371,505	58	635,735	5,104,099	4,961,203	-2.8%	15.
200 Special education										
1000 Instruction	16.	755,613	206,283	0	0	0	923,124	961,896	4.2%	16.
Support services										
2100 Students	17.	0	0	160,812	0	0	158,000	160,812	1.8%	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.	755,613	206,283	160,812	0	0	1,081,124	1,122,708	3.8%	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.	45,000	5,932	0	0	0	53,566	50,932	-4.9%	31.
Subtotal (lines 15 and 27-31)	32.	3,114,992	851,741	1,532,317	58	635,735	6,238,789	6,134,843	-1.7%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	573,500	106,843	0	0	0	489,950	680,343	38.9%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						35,505	34,345	-3.3%	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.						2,139,470	3,199,088	49.5%	37.
Total (lines 32-37)	38.	3,688,492	958,584	1,532,317	58	635,735	8,903,714	10,048,619	12.9%	38.

Federal and State projects

1100-1399 Federal projects

	Prior year 2022	Budget year 2023	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	488,480	436,863	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	45,400	54,457	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	28,280	20,041	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	34,425	37,066	7.
8. 1220 IDEA, Part B	122,525	145,663	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	1,420,360	2,504,998	17.
18. Total federal projects (lines 1-17)	2,139,470	3,199,088	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)	2,139,470	3,199,088	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	275,000	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	0	275,000	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	1,081,124	1,122,708	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)	1,081,124	1,122,708	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	35,505	34,345	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	0	0	4.
5. Total Instructional Improvement (lines 1-4)	35,505	34,345	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>21.2</u>
Staff-pupil	1 to	<u>10.4</u>

Selected expenses by type

(Must be included on page 1)

Audit services	0
Classroom instruction	4,490,944

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100: 0

Debt service

Interest 6850	1,177,816
Redemption of principal	365,000

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	46.00	44.00	1.
2. Number of full-time equivalent noncertified teachers	6.00	6.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

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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.	573,500	106,843			489,950	680,343	38.9%
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.	573,500	106,843	0	0	489,950	680,343	38.9%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School P.L.C. Charter Schools, Inc.

County Maricopa

CTDS number 078907000

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 078907000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,150,059	2,123,795	-1.2%
Support services			
2100 Students	131,521	135,218	2.8%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	992,266	1,025,162	3.3%
2500 Central services	0	0	
2600 Operation & maintenance of plant	465,575	481,006	3.3%
2900 Other support services	544,217	560,287	3.0%
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	820,461	635,735	-22.5%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,104,099	4,961,203	-2.8%
200 Special education			
1000 Instruction	923,124	961,896	4.2%
Support services			
2100 Students	158,000	160,812	1.8%
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	1,081,124	1,122,708	3.8%
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	53,566	50,932	-4.9%
Total	6,238,789	6,134,843	-1.7%

The budget of P.L.C. Charter Schools, Inc. (d.b.a. Arts Academy at Estrella) for fiscal year 2023 was officially proposed by the Governing Board on June 27, 2022. The complete budget may be reviewed by contacting Kimberly Steele at 6234742120 or ksteele@plcaaem.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	1,081,124	1,122,708	3.8%
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	1,081,124	1,122,708	3.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	6,238,789	6,134,843	-1.7%
Classroom Site Project	489,950	680,343	38.9%
Instructional Improvement	35,505	34,345	-3.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,139,470	3,199,088	49.5%
State projects	0	0	
Capital acquisitions	0	275,000	
Total expenses	8,903,714	10,323,619	15.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	53,510
Average salary of all teachers employed in the prior year 2022	51,353
Increase in average teacher salary from the prior year 2022	2,157
Percentage increase	4.2%

Comments on average salary calculation (optional):