

Charter school Akimel O Otham Pee Posh Charter School, Inc.
 Charter name
Akimel O Otham Pee Posh Charter School K-2
 d.b.a. (as applicable)

County Pinal **CTDS number** 118705000

FY 2025

State of Arizona

Charter School Annual Budget

Revised #1 _____
 Version _____

By the Governing Board

We hereby certify that the budget for the school year 2025 was
 Proposed June 4, 2024
 Adopted July 2, 2024
 Revised September 12, 2024
 Date

	_____	Board Member
	_____	Board Member
	_____	Board Member
	_____	Board Member
_____	_____	
_____	_____	
_____	_____	
Signed	_____	Title

1. Total budgeted revenues for fiscal year 2024		\$	<u>589,557</u>
2. Estimated revenues by source for fiscal year 2025			
	Local	1000	\$ <u>0</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>173,659</u>
	Federal	4000	\$ <u>65,000</u>
	TOTAL		\$ <u>238,659</u>

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

The FY 2025 budget file for the version described at left will be uploaded through the School Finance Budget System on ADE's website by September 12, 2024
 Type the date as MM/DD/YYYY

	
_____	_____
School official signature	School official signature

<u>Jagdish Sharma</u>	<u>Misty Lopez</u>
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 F-Y 2025.
- | | | |
|--|----|---------------|
| 1. Average salary of all teachers employed in budget year 2025 | \$ | <u>71,326</u> |
| 2. Average salary of all teachers employed in prior year 2024 | \$ | <u>68,934</u> |
| 3. Increase in average teacher salary from the prior year 2024 | \$ | <u>2,392</u> |
| 4. Percentage increase | | <u>3.5%</u> |

Comments on average salary calculation (optional):

Charter school Akimel O Otham Pee Posh Charter School, I

County Pinal

CTDS number 118705000

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

Prefix	First name	Last name	Email address	Telephone number	Extension
	Misty	Lopez	Misty.Lopez@bwcs.k12.az.us	520-215-5859	
	Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
	Jagdish	Sharma	Jagdish.sharma@bwcs.k12.az.us	520-215-5859	
	Marjorie	Greyhair	Marjorie.Greyhair@bwcs.k12.az.us	520-215-5859	
	Joel	Brice	joel@csfqaz.com	480-719-4550	
	Amanda	Macias	Amanda.Macias@bwcs.k12.az.us	520-215-5859	
	Angie	Guerrero	Angie.Guerrero@bwcs.k12.az.us	520-215-5859	
	Angie	Guerrero	Angie.Guerrero@bwcs.k12.az.us	520-215-5859	
	Misty	Lopez	Misty.Lopez@bwcs.k12.az.us	520-215-5859	
	Tauna	James	Tauna.James@bwcs.k12.az.us	520-215-5859	
	Michael	Hulcy	Michael.Hulcy@bwcs.k12.az.us	520-215-5859	
	David	Anderson	anderson@gilnet.net	520-215-5859	
	Deanna	Jackson	dmjackson1389@gmail.com	520-215-5859	
	Claydene	Miguel	clmiquel81@gmail.com	520-215-5859	
	Gwendolyn	Paul	gwendolyn.paul@bwcs.k12.az.us	520-215-5859	
				520-215-5859	

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 management information

Management organization type

Management organization details (if applicable):

Organization name

Employer Identification Number

Address 1

Address 2

City

State

Zip

Charter school	Akimel O Otham Pee Posh Charter School, Inc.		County			Pinal		CTDS number		118705000
Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
						Prior year 2024	Budget year 2025			
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	59,690	10,893	617	11,975	11,765	100,922	94,940	-5.9%		
Support services										
2100 Students	0	0	3,540	0	0	3,500	3,540	1.1%		
2200 Instruction	2,558	467	0	0	0	3,325	3,025	-9.0%		
2300 General administration	0	0	0	0	0	0	0			
2400 School administration	8,696	1,587	0	0	0	11,305	10,283	-9.0%		
2500 Central services	4,076	744	1,912	0	0	7,210	6,732	-6.6%		
2600 Operation & maintenance of plant	0	0	0	0	0	0	0			
2900 Other support services	0	0	0	0	0	0	0			
3000 Operation of noninstructional services	0	0	0	0	0	0	0			
4000 Facilities acquisition & construction	0	0	0	0	0	0	0			
5000 Debt service	0	0	0	0	0	0	0			
610 School-sponsored cocurricular activities										
620 School-sponsored athletics										
630, 700, 800, 900 Other programs										
Subtotal (lines 1-14)	75,020	13,691	6,069	11,975	11,765	126,262	118,520	-6.1%		
200 Special education										
1000 Instruction	0	0	2,550	0	0	2,545	2,550	0.2%		
Support services										
2100 Students	0	0	0	0	0	0	0			
2200 Instruction	0	0	0	0	0	0	0			
2300 General administration	0	0	0	0	0	0	0			
2400 School administration	0	0	0	0	0	0	0			
2500 Central services	0	0	0	0	0	0	0			
2600 Operation & maintenance of plant	0	0	0	0	0	0	0			
2900 Other support services	0	0	0	0	0	0	0			
3000 Operation of noninstructional services	0	0	0	0	0	0	0			
4000 Facilities acquisition & construction	0	0	0	0	0	0	0			
5000 Debt service	0	0	0	0	0	0	0			
Subtotal (lines 16-26)	0	0	2,550	0	0	2,545	2,550	0.2%		
400 Pupil transportation	0	0	0	0	0	0	0			
530 Dropout prevention programs	0	0	0	0	0	0	0			
540 Joint career & technical ed. & vocational ed. center	0	0	0	0	0	0	0			
550 K-3 Reading	2,000	1,007	0	0	0	2,949	3,007	2.0%		
Subtotal (lines 15 and 27-31)	77,020	14,698	8,619	11,975	11,765	131,756	124,077	-5.8%		
1010 Classroom Site Project (from page 3, line 6) and object code 6850	16,000	2,520	0	0	0	17,725	18,520	4.5%		
1020 Instructional Improvement Project (from page 2, line 5)						495	495	0.0%		
1071 English Language Learner Project (from page 4, line 11)	0	0	0	0	0	0	0			
1072 Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0			
1100-1499 Federal and State projects (from page 2, line 32)						412,693	65,000	-84.2%		
Total (lines 32-37)	93,020	17,218	8,619	11,975	11,765	562,669	208,092	-63.0%		

Federal and State projects

1100-1399 Federal projects

	Prior year 2024	Budget year 2025	
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	10,953	0	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	103,214	65,000	16.
17. 1310-1399 Other Federal Projects	298,526	0	17.
18. Total federal projects (lines 1-17)	412,693	65,000	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. 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)	412,693	65,000	32.

Capital acquisitions

	Prior year 2024	Budget year 2025	
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	0	0	8.

Special education programs by type

	Program 200 prior year 2024	Program 200 budget year 2025	
1. Total all disability classifications	2,545	2,550	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)	2,545	2,550	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 2024	Budget year 2025	
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	495	495	4.
5. Total Instructional Improvement (lines 1-4)	495	495	5.

Proposed ratios for special education

Teacher-pupil	1 to	12.0
Staff-pupil	1 to	6.0

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

Audit services	9,150
Classroom instruction	119,454

State equalization assistance budgeted for food service expenses

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

	0
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Debt service

Interest 6850	0
Redemption of principal	0

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

County Pinal

CTDS number 118705000

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2024	Budget year 2025	
Classroom Site Project 1010								
1000 Instruction	1.	16,000	2,520			17,725	18,520	4.5%
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.	16,000	2,520	0	0	17,725	18,520	4.5%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	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 2024	Budget year 2025	
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 2024	Budget year 2025	
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 2025 Summary of charter school revised budget

CTDS number 118705000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	100,922	94,940	-5.9%
Support services			
2100 Students	3,500	3,540	1.1%
2200 Instruction	3,325	3,025	-9.0%
2300 General administration	0	0	
2400 School administration	11,305	10,283	-9.0%
2500 Central services	7,210	6,732	-6.6%
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	126,262	118,520	-6.1%
200 Special education			
1000 Instruction	2,545	2,550	0.2%
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	2,545	2,550	0.2%
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	2,949	3,007	2.0%
Total	131,756	124,077	-5.8%

The budget of Akimel O Otham Pee Posh Charter School, Inc. (d.b.a. Akimel O Otham Pee Posh Charter School K-2) for fiscal year 2025 was officially proposed by the Governing Board on June 04, 2024. 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 2024	Budget year 2025	
Total all disability classifications	2,545	2,550	0.2%
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	2,545	2,550	0.2%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	131,756	124,077	-5.8%
Classroom Site Project	17,725	18,520	4.5%
Instructional Improvement	495	495	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	412,693	65,000	-84.2%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	562,669	208,092	-63.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	71,326
Average salary of all teachers employed in the prior year 2024	68,934
Increase in average teacher salary from the prior year 2024	2,392
Percentage increase	3.5%

Comments on average salary calculation (optional):

Charter school Alameda Children First Charter School, Inc. County Alameda CDSO number 11800000

This table presents information on the amount and planned use of the Charter's project balances to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 20 ending project balance amounts, all amounts included on this table are estimates.

Estimated FY 2024 project balances and planned uses in FY 2023 and thereafter

1. FY 2023 final ending project balances	2023
If the final ending project balance does not agree with the submitted FY 2023 AFS, include the AFS and reconcile to AFS	2023
2. FY 2024 activity, year-to-date and estimated through June 30	2024
(a) FY 2024 revenues	2024
(b) FY 2024 expenses, indirect costs, reserves, capital acquisition, and redeployment of personnel	2024
3. Estimated FY 2024 ending project balances	2024
(a) Total amount of estimated ending project balances	2024
(b) Total amount of reserves	2024
(c) Total project agrees to line 3 amount	2024
4. Estimated FY 2024 ending project balance and planned uses	2024
(a) 2024 balances	2024
(b) Planned to be spent in FY 2023	2023
(c) Planned to be spent in FY 2024	2024
(d) Planned to be spent in FY 2025	2025
(e) Planned to be spent in FY 2026	2026
(f) Total project balances (total) agrees to amount on line 3	2024

Notes