

Charter school Portable Practical Education Preparation
 Charter name
PPEP High School
 d.b.a. (as applicable)

County Pima CTDS number 108744000

Please ensure the Charter Contacts tab is complete.

FY 2023

State of Arizona

Charter School Annual Budget

Adopted

Version

By the Governing Board

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

| | |
|----------|----------------------|
| Proposed | _____ |
| Adopted | <u>July 17, 2022</u> |
| Revised | _____ |
| | Date |

| | |
|--------|-------|
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| Signed | Title |

1. Total budgeted revenues for fiscal year 2022 \$ 7,313,273

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

| | | |
|--------------|------|---------------------|
| Local | 1000 | \$ _____ |
| Intermediate | 2000 | \$ _____ |
| State | 3000 | \$ <u>7,194,762</u> |
| Federal | 4000 | \$ <u>1,817,127</u> |
| TOTAL | | \$ <u>9,011,889</u> |

M. Troy Carpenter

Telephone: 520-955-3438 Email: mcarpenter@ppep.org

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by July 15, 2022
 Type the date as MM/DD/YYYY

 School official signature

Wayne Tucker
 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>46,772</u> |
| 2. Average salary of all teachers employed in prior year 2022 | \$ <u>43,919</u> |
| 3. Increase in average teacher salary from the prior year 2022 | \$ <u>2,853</u> |
| 4. Percentage increase | <u>6.5%</u> |

Comments on average salary calculation (optional):

Charter school Portable Practical Education Preparation

County Pima

CTDS number 108744000

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 |
|--------|------------|-----------|--|------------------|
| | Wayne | Tucker | wtucker@ppep.org | 520-741-4383 |
| | Geraldeen | Levi | glevi@ppep.org | 520-741-4386 |
| | Alma | Vega | aveqa@ppep.org | 520-741-4398 |
| | Troy | Carpenter | mcarpenter@ppep.org | 520-741-4394 |
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| | Stephanie | Gomez | sgomez@ppep.org | 520-741-4365 |
| | Karol | Basel | kbasel@ppep.org | 520-741-4393 |
| | | | | |
| | | | | |
| | Gertha | Brown | gbrownhurd@gmail.com | 520-971-4738 |
| | Celestino | Fernandez | celestin@email.arizona.edu | 520-349-6757 |
| | Yvonne | Perez | yperez11@pima.edu | 520-206-3021 |
| | Maria | Chavez | chavezmariav@yahoo.com | 602-684-2264 |
| | Hector | Sanchez | | 928-503-3225 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Select from drop-down

Student Information System (SIS) Vendor

PowerSchool (PowerSchool)

Accounting Information System

Soloman

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

No

Charter's website address

<https://ppeptechs.org/>

| | | Salaries 6100 | Employee benefits 6200 | Purchased services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ decrease |
|--|-----|------------------|------------------------------|--|------------------|---------------|-----------------------|------------------------|----------------------------|
| | | | | | | | Prior year 2022 | Budget year 2023 | |
| 0 Schoolwide Project and 1500-1999 Other Special Projects | | | | | | | | | |
| Regular education | | | | | | | | | |
| | 1. | 1,668,159 | 307,382 | 24,773 | 47,527 | 10,471 | 2,281,193 | 2,058,312 | -9.8% |
| | 2. | 216,905 | 44,395 | 16,049 | 10,149 | 5,400 | 84,299 | 292,898 | 247.5% |
| | 3. | 76,136 | 15,939 | | 2,266 | | 0 | 94,341 | |
| 2300 General administration | 4. | | | | | | 755,885 | 0 | -100.0% |
| 2400 School administration | 5. | 359,220 | 76,172 | 13,530 | 51,751 | 10,011 | 390,373 | 510,684 | 30.8% |
| 2500 Central services | 6. | 438,941 | 108,242 | 847,610 | | | 362,501 | 1,394,793 | 284.8% |
| 2600 Operation & maintenance of plant | 7. | | | 566,632 | 166,405 | 238 | 619,252 | 733,275 | 18.4% |
| 2900 Other support services | 8. | | | | | | 0 | 0 | |
| 000 Operation of noninstructional services | 9. | 14,210 | 1,238 | 4,426 | 291,973 | | 241,859 | 311,847 | 28.9% |
| 000 Facilities acquisition & construction | 10. | | | | | | 0 | 0 | |
| | 11. | | | | | 18,180 | 0 | 18,180 | |
| School-sponsored cocurricular activities | 12. | | | | | | 10,000 | 0 | -100.0% |
| School-sponsored athletics | 13. | | | | | | 0 | 0 | |
| , 700, 800, 900 Other programs | 14. | | | | | | 161,000 | 0 | -100.0% |
| ubtotal (lines 1-14) | 15. | 2,773,571 | 553,368 | 1,473,020 | 570,071 | 44,300 | 4,906,362 | 5,414,330 | 10.4% |
| Special education | | | | | | | | | |
| | 16. | 208,397 | 53,838 | 248 | 4,500 | | 256,592 | 266,983 | 4.0% |
| | 17. | 84,051 | 19,120 | 8,317 | 500 | 852 | 121,691 | 112,840 | -7.3% |
| | 18. | | | | | | 0 | 0 | |
| 2300 General administration | 19. | | | | | | 0 | 0 | |
| 2400 School administration | 20. | | | | | | 79,216 | 0 | -100.0% |
| 2500 Central services | 21. | 26,564 | 1,458 | 74,854 | 500 | | 30,207 | 103,376 | 242.2% |
| 2600 Operation & maintenance of plant | 22. | | | | | | 0 | 0 | |
| 2900 Other support services | 23. | | | | | | 0 | 0 | |
| 000 Operation of noninstructional services | 24. | | | | | | 0 | 0 | |
| 000 Facilities acquisition & construction | 25. | | | | | | 0 | 0 | |
| | 26. | | | | | | 0 | 0 | |
| ubtotal (lines 16-26) | 27. | 319,012 | 74,416 | 83,419 | 5,500 | 852 | 487,706 | 483,199 | -0.9% |
| Pupil transportation | 28. | 16,154 | 1,407 | 28,034 | 11,403 | | 57,846 | 56,998 | -1.5% |
| Dropout prevention programs | 29. | | | | | | 0 | 0 | |
| Joint career & technical ed. & vocational ed. center | 30. | | | | | | 0 | 0 | |
| | 31. | | | | | | 0 | 0 | |
| ubtotal (lines 15 and 27-31) | 32. | 3,108,737 | 629,191 | 1,584,473 | 586,974 | 45,152 | 5,451,914 | 5,954,527 | 9.2% |
| 0 Classroom Site Project (from page 3, line 6) | 33. | 329,277 | 109,759 | 0 | 0 | | 108,066 | 439,036 | 306.3% |
| 0 Instructional Improvement Project (from page 2, line 5) | 34. | | | | | | 79,500 | 157,883 | 98.6% |
| 1 English Language Learner Project (from page 4, line 11) | 35. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2 Compensatory Instruction Project (from page 4, line 22) | 36. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 0-1499 Federal and State projects (from page 2, line 33) | 37. | | | | | | 1,889,191 | 1,817,127 | -3.8% |
| | 38. | 3,438,014 | 738,950 | 1,584,473 | 586,974 | 45,152 | 7,528,671 | 8,368,573 | 11.2% |

Federal and State projects

| | Prior year 2022 | Budget year 2023 | |
|--|--------------------|---------------------|-----|
| 1100-1399 Federal projects | | | |
| 1. 1100-1130 ESEA Title I-Helping Disadvantaged Children | 340,658 | 270,111 | 1. |
| 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology | 46,554 | 15,295 | 2. |
| 3. 1160 ESEA Title IV-21st Century Schools | 39,343 | 20,621 | 3. |
| 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice | 0 | | 4. |
| 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students | 32,069 | 31,588 | 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 | 117,858 | 86,611 | 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 | 0 | | 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 | 452,460 | 1,350,173 | 17. |
| 18. Total federal projects (lines 1-17) | 1,028,942 | 1,774,399 | 18. |
| 1400-1499 State projects | | | |
| 19. 1400 Vocational Education | 0 | | 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 | 0 | 0 | 26. |
| 27. 1457 Results-based Funding | 0 | 0 | 27. |
| 28. 1460 Environmental Special Plate | 0 | | 28. |
| 29. 1465 Charter School Stimulus Fund | 0 | | 29. |
| 30. 14__ Arizona Industry Credentials Incentive | 0 | 0 | 30. |
| 31. 1470-1499 Other State Projects | 860,249 | 42,728 | 31. |
| 32. Total State projects (lines 19-31) | 860,249 | 42,728 | 32. |
| 33. Total federal and State projects (lines 18 and 32) | 1,889,191 | 1,817,127 | 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 | 0 | | 3. |
| 4. 0194 Buildings and building improvements | 0 | | 4. |
| 5. 0196 Equipment | 0 | | 5. |
| 6. 0198 Construction in progress | 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 | | 8. |

Special education programs by type

| | Program 200 prior year 2022 | Program 200 budget year 2023 | |
|--|-----------------------------------|------------------------------------|----|
| 1. Total all disability classifications | 487,706 | 483,199 | 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) | 487,706 | 483,199 | 8. |
| 9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP | 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 | | 1. |
| 2. Class size reduction | 0 | | 2. |
| 3. Dropout prevention programs | 42,500 | 125,000 | 3. |
| 4. Instructional improvement programs | 37,000 | 32,883 | 4. |
| 5. Total Instructional Improvement (lines 1-4) | 79,500 | 157,883 | 5. |

| Proposed ratios for special education | | Selected expenses by type (Must be included on page 1) | |
|--|------------------|--|------------------|
| Teacher-pupil | 1 to <u>16.0</u> | Audit services | <u>20,000</u> |
| Staff-pupil | 1 to <u>48.0</u> | Classroom instruction | <u>2,325,295</u> |

State equalization assistance budgeted for food service expenses

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

| | |
|--|----------------|
| | 336,217 |
|--|----------------|

Debt service

| | |
|-------------------------|---------------|
| Interest 6850 | 10,000 |
| Redemption of principal | |

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 | 0.00 | 44.16 | 1. |
| 2. Number of full-time equivalent noncertified teachers | 0.00 | 1.00 | 2. |
| 3. Number of full-time equivalent contract teachers | 0.00 | 3.10 | 3. |

Charter school

Portable Practical Education Preparation

County Pima

CTDS number 108744000

| 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. | 329,277 | 109,759 | 0 | | 108,066 | 439,036 | 306.3% |
| 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. | 329,277 | 109,759 | 0 | 0 | 0 | 439,036 | |

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 adopted budget

CTDS number 108744000

| | Totals | | % Increase/decrease |
|--|-----------------|------------------|---------------------|
| | Prior year 2022 | Budget year 2023 | |
| 1000 Schoolwide Project | | | |
| 100 Regular education | | | |
| 1000 Instruction | 2,281,193 | 2,058,312 | -9.8% |
| Support services | | | |
| 2100 Students | 84,299 | 292,898 | 247.5% |
| 2200 Instruction | 0 | 94,341 | |
| 2300 General administration | 755,885 | 0 | -100.0% |
| 2400 School administration | 390,373 | 510,684 | 30.8% |
| 2500 Central services | 362,501 | 1,394,793 | 284.8% |
| 2600 Operation & maintenance of plant | 619,252 | 733,275 | 18.4% |
| 2900 Other support services | 0 | 0 | |
| 3000 Operation of noninstructional services | 241,859 | 311,847 | 28.9% |
| 4000 Facilities acquisition & construction | 0 | 0 | |
| 5000 Debt service | 0 | 18,180 | |
| 610 School-sponsored cocurricular activities | 10,000 | 0 | -100.0% |
| 620 School-sponsored athletics | 0 | 0 | |
| 630, 700, 800, 900 Other programs | 161,000 | 0 | -100.0% |
| Regular education subtotal | 4,906,362 | 5,414,330 | 10.4% |
| 200 Special education | | | |
| 1000 Instruction | 256,592 | 266,983 | 4.0% |
| Support services | | | |
| 2100 Students | 121,691 | 112,840 | -7.3% |
| 2200 Instruction | 0 | 0 | |
| 2300 General administration | 0 | 0 | |
| 2400 School administration | 79,216 | 0 | -100.0% |
| 2500 Central services | 30,207 | 103,376 | 242.2% |
| 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 | 487,706 | 483,199 | -0.9% |
| 400 Pupil transportation | 57,846 | 56,998 | -1.5% |
| 530 Dropout prevention programs | 0 | 0 | |
| 540 Joint career & tech. ed. & voc. ed. center | 0 | 0 | |
| 550 K-3 Reading | 0 | 0 | |
| Total | 5,451,914 | 5,954,527 | 9.2% |

The budget of Portable Practical Education Preparation (d.b.a. PPEP High School) for fiscal year 2023 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting M. Troy Carpenter at 5209553438 or mcarpenter@ppep.org.

| Special education programs | Totals | | % Increase/decrease |
|--------------------------------------|-----------------|------------------|---------------------|
| | Prior year 2022 | Budget year 2023 | |
| Total all disability classifications | 487,706 | 483,199 | -0.9% |
| 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 | 487,706 | 483,199 | -0.9% |

| Expenses by project | | | |
|------------------------------|-----------------|------------------|---------------------|
| | Totals | | % Increase/decrease |
| | Prior year 2022 | Budget year 2023 | |
| Schoolwide | 5,451,914 | 5,954,527 | 9.2% |
| Classroom Site Project | 108,066 | 439,036 | 306.3% |
| Instructional Improvement | 79,500 | 157,883 | 98.6% |
| English Language Learner | 0 | 0 | |
| ELL Compensatory Instruction | 0 | 0 | |
| Federal projects | 1,028,942 | 1,774,399 | 72.4% |
| State projects | 860,249 | 42,728 | -95.0% |
| Capital acquisitions | 0 | 0 | |
| Total expenses | 7,528,671 | 8,368,573 | 11.2% |

| Average teacher salary | |
|---|--------|
| Average salary of all teachers employed in the budget year 2023 | 46,772 |
| Average salary of all teachers employed in the prior year 2022 | 43,919 |
| Increase in average teacher salary from the prior year 2022 | 2,853 |
| Percentage increase | 6.5% |
| Comments on average salary calculation (optional): | |
| | |

Base support level weights (Group A weights) [A.R.S. §§15-943 and 15-185]

Please **uncheck** each box that **does not** apply. Unchecking a box indicates the criteria does not apply to the charter school. If all boxes are unchecked, the small school weight adjustment does not apply to the school.

For any boxes that are checked, please provide the required additional information described. Failure to provide complete and accurate information may result in inaccurate State aid calculations and future corrections/ADM audit findings.

Charter schools not sponsored by the Arizona State Board for Charter Schools should contact ADE's School Finance payment team by email at SFPaymentTeam@azed.gov.

| | | Additional information |
|-------------------------------------|--|--|
| <input checked="" type="checkbox"/> | The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company. | Please enter the name of the management company. |
| <input checked="" type="checkbox"/> | The governing body of your charter holder has identical membership to another charter holder in this State. | Please enter the name of any other charter holder with identical membership. |
| <input checked="" type="checkbox"/> | Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State. | Please enter the name of the corporation. |
| <input checked="" type="checkbox"/> | Your charter holder holds more than 1 charter in this State. | |

Individual charter school counts

Enter total student counts for the charter school for PSD, K-8, and 9-12 students. Student count must be estimated student counts based on actual registration of students. Actual registration of PSD and kindergarten students should be divided by 2 to get estimated student counts for kindergarten. After the 100th day in session, the ADE FY 2023 ADM20 should be used, available via ADE Connect, AzEDS Portal. Schools approved to provide 200 days of instruction will adjust their FY 2024 budget for discrepancies between the FY 2023 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

| | PSD | K-8 | 9-12 |
|-----------------------------|----------|----------|------------|
| PSD-12 student count | | | |
| Non-AOI student count | | | 702.0000 |
| Full-time AOI student count | | | + |
| Part-time AOI student count | | | + |
| Total student count | = 0.0000 | = 0.0000 | = 702.0000 |

Charter holder total charter school counts (complete only if 1 or more criteria above are checked)

Enter total student counts for PSD, K-8, and 9-12 students for all of the charter holder's affiliated charter schools. This table must be completed unless all boxes have been unchecked to indicate that the charter holder has no affiliated charter schools.

| | PSD | K-8 | 9-12 |
|-----------------------------|----------|----------|----------|
| PSD-12 student count | | | |
| Non-AOI student count | | | |
| Full-time AOI student count | | | + |
| Part-time AOI student count | | | + |
| Total student count | = 0.0000 | = 0.0000 | = 0.0000 |

Support level weights (Group B weights)-[A.R.S. §§15-943, 15-185 & 15-808]

Student count add-ons

Before the 100th day in session, schools may use estimated student counts based on actual registration of students to determine the add-on weighted counts or counts may be left blank. After the 100th day in session for all schools, the student counts to determine the add-on weighted counts should be obtained from the following ADE reports:

K-3 and K-3 Reading: ADM20

ELL: English Learners (ELL) Students Served in Programs Under A.R.S. §15-754, ELL20

Children with Disabilities: SPED20

| | Non-AOI student count | AOI full-time student count | AOI part-time student count |
|--|-----------------------|-----------------------------|-----------------------------|
| 1. K-3 Reading | | | |
| 2. K-3 | | | |
| 3. English Learners (ELL) | 200.4750 | | |
| 4. Hearing Impairment (HI) | | | |
| 5. MD-R, A-R, and SID-R (1) | 2.9900 | | |
| 6. MD-SC, A-SC, and SID-SC (2) | | | |
| 7. Multiple Disabilities Severe Sensory Impairment | | | |
| 8. Orthopedic Impairment (Resource) | | | |
| 9. Orthopedic Impairment (Self Contained) | | | |
| 10. Preschool-Sensory Delay (P-SD) | | | |
| 11. DD, ED, MIID, SLD, SLI, and OHI (3) | 57.8500 | | |
| 12. Emotional Disability (Private) | | | |
| 13. Moderate Intellectual Disability (MOID) | | | |
| 14. Visual Impairment (VI) | | | |
| 15. Educational Programs for Gifted Pupils (G) (4) | | | |
| 16. Total weighted student count (lines 1 through 15 and 17) | 261.3150 | 0.0000 | 0.0000 |
| 17. Free and Reduced-Price Lunch (FRPL) (5) | | | |

- (1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
- (2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)
- (3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MIID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)
- (4) See ADE's School Finance Hot Topic for additional information on educational programs for gifted students at <https://www.azed.gov/finance/fy-2022-gifted-add-payment>
- (5) See ADE's SUPP72 report in AzEDS to estimate eligible student counts. This weight applies to all students with community eligibility.

Base support level adjustments [A.R.S. §§15-943 & 15-185]

1. Check box if the school has been approved to provide 200 days of instruction by ADE.

A.R.S. §15-902.04 allows schools that provide 200 days of instruction to increase the base level amount by 5 percent. To be eligible for this increase in funding, the school must be approved for 200 days of instruction by ADE and its sponsor. Schools must receive approval from ADE for FY 2023 prior to June 1, 2022. Please contact ADE's School Finance account analyst team by email with questions concerning 200 days of instruction at SFAAnalystTeam@azed.gov.

2. Decrease for federal and State monies received for M&O purposes

\$ _____

Enter the amount received from federal or State agencies for basic maintenance and operation of the school (except for ESEA Title VIII). Do not include federal or State grants that are received for a specific purpose. (A.R.S. §15-185)

In accordance with A.R.S. §15-185(P), the Auditor General has determined that the following federal monies meet the definition of "monies intended for the basic maintenance and operations of the school" (as referred to in that subsection), that must be used to reduce the base support level and State equalization assistance, as directed by A.R.S. §15-185(D). This list is not necessarily all-inclusive. The Auditor General may determine in the future that other federal or State grants meet the definition of "monies intended for the basic maintenance and operations of the school."

- 1. Indian School Equalization Program entitlements received for:
 - Instructional costs (basic program, gifted & talented programs, and small school adjustment)
 - Bilingual instruction costs (supplemental programs—bilingual program)
 - Exceptional child education costs (exceptional child programs)
 - Student Transportation Fund costs
 - School Board Training Fund costs (school board supplement)

Indian School Equalization Program entitlements received for boarding costs, dormitory costs, intense residential guidance costs, and pre-kindergarten costs would not be subject to the reduction.

2. Administrative cost grant entitlements received.

3. FY 2021 nonfederal audit service actual expense

\$ 20,000.00

Schools must include audit costs for FY 2023 under "Selected expenses by type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2021 from nonfederal monies to obtain the allowable increase in BSL for the budget year. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support levels if audit costs will be incurred for the budget year.

4. FY 2021 federal audit service actual expense

\$ _____

Enter the amount expended for audit services in FY 2021 from federal monies. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO).

5. Adjustment for remote instructional time [A.R.S. §15-901.08]

\$ _____

This line should be left blank for budget adoption. If a school provides instructional time in a remote setting beyond the thresholds prescribed in A.R.S. §15-901.08(C)(3)(b)(i) in any school year, ADE shall calculate the total percentage of remote instructional time that exceeded the threshold and fund that percentage of the base support level at 95 percent of the base support level that would otherwise be calculated for the school. ADE will notify schools of the adjustment amount, if any. Enter the amount provided by ADE, if any, as a negative number.

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

1. School's percent of state-wide weighted student count

0.000626

Enter the school's percentage of state-wide weighted student count as reported on its most recent Classroom Site Project Detail Report. Classroom Site Project Detail Reports can be accessed at <https://schoolfinancereports.azed.gov>. Amounts should be entered as a decimal. For example 0.0601% should be entered as 0.000601.

Base support level weights calculation [A.R.S. §§15-943 and 15-185]

Table 1 - Individual charter school counts

| Support level weights to be used for: | K-8 | 9-12 |
|---|----------|----------|
| Student count 0.001-99.999 Support level weight | 1.3990 | 1.5590 |
| Student count 100.000-499.999 Student count constant | 500.0000 | 500.0000 |
| Student count | - 0.0000 | - 0.0000 |
| Difference | = 0.0000 | = 0.0000 |
| Weight adjustment factor | x 0.0003 | x 0.0004 |
| Support level weight increase | = 0.0000 | = 0.0000 |
| Support level weight constant | + 1.2780 | + 1.3980 |
| Support level weight | = 0.0000 | = 0.0000 |
| Student count 500.000-599.999 Student count constant | 600.0000 | 600.0000 |
| Student count | - 0.0000 | - 0.0000 |
| Difference | = 0.0000 | = 0.0000 |
| Weight adjustment factor | x 0.0012 | x 0.0013 |
| Support level weight increase | = 0.0000 | = 0.0000 |
| Support level weight constant | + 1.1580 | + 1.2680 |
| Support level weight | = 0.0000 | = 0.0000 |
| Student count 600.000 or more Support level weight | 1.1580 | 1.2680 |

Table 2 - Charter holder total charter school counts (only calculated if 1 or more criteria are checked on the Data Entry tab)

| Support level weights to be used for: | K-8 | 9-12 |
|---|----------|----------|
| Student Count 0.001-99.999 Support level weight | 1.3990 | 1.5590 |
| Student count 100.000-499.999 Student count constant | 500.0000 | 500.0000 |
| Student count | - 0.0000 | - 0.0000 |
| Difference | = 0.0000 | = 0.0000 |
| Weight adjustment factor | x 0.0003 | x 0.0004 |
| Support level weight increase | = 0.0000 | = 0.0000 |
| Support level weight constant | + 1.2780 | + 1.3980 |
| Support level weight | = 0.0000 | = 0.0000 |
| Student count 500.000-599.999 Student count constant | 600.0000 | 600.0000 |
| Student count | - 0.0000 | - 0.0000 |
| Difference | = 0.0000 | = 0.0000 |
| Weight adjustment factor | x 0.0012 | x 0.0013 |
| Support level weight increase | = 0.0000 | = 0.0000 |
| Support level weight constant | + 1.1580 | + 1.2680 |
| Support level weight | = 0.0000 | = 0.0000 |
| Student count 600.000 or more Support level weight | 1.1580 | 1.2680 |

Support level

| | | |
|--|--------|--------|
| 1. Support level weight from Table 1 | 0.0000 | 1.2680 |
| 2. Support level weight from Table 2 (based on small school weight eligibility) | 1.1580 | 1.2680 |
| 3. Support level weight (lesser of lines 1 and 2, as applicable, as shown on BSA 55-1) | 0.0000 | 1.2680 |

Base support level amounts from total K-3 and total K-3 Reading weighted student counts

A.R.S. §15-211 requires schools to submit a plan to ADE by October 1 for improving the reading proficiency of its pupils in kindergarten programs and grades 1-3. The plan must include a budget for spending monies from both the K-3 and K-3 Reading support level weights. Schools must use monies generated by the K-3 Reading weight only on instructional purposes intended to improve reading proficiency for pupils in kindergarten through 3rd grade with particular emphasis on pupils in kindergarten through 2nd grade. The K-3 Reading weight will only be included in the School's BSA 55-1 after the School's K-3 Reading Program Plan is approved by the State Board of Education. Contact ADE's Move on When Reading program area with questions at <http://www.azed.gov/mowr/>

| Total weighted student count | | | | |
|------------------------------|-------|-------------|-------------|---------|
| | K-3 | K-3 Reading | | |
| Non-AOI | 0.000 | 0.000 | | |
| AOI FT* | 0.000 | 0.000 | | |
| AOI PT* | 0.000 | 0.000 | | |
| Total | 0.000 | 0.000 | K-3 | \$ 0.00 |
| | | | K-3 Reading | \$ 0.00 |

*AOI counts shown reflect applicable full-time or part-time funding ratio.

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

2016 Prop 123 and Laws 2015, 1st S.S., Ch.1, §6, provides total additional funding of \$75 million to districts and charter schools on a pro rata basis. The estimated increase in additional funding is provided below. However, actual amounts will vary. ADE will notify schools of the final amounts. Once available, schools can access actual payment amounts at <https://www.azed.gov/finance/countyappor>. Schools should include these monies in their Schoolwide Project Budget. These monies may be expended for any allowable school purpose.

Adopted Budget FY 2023

Charter school Portable Practical Education Preparation

County Pima

CTDS number 108744000

Portable Practical Education Preparation
Basic Calculations For Equalization Assistance
FY 2023

| Grade Levels | Non-AOI Student Count | AOI-FT Student Count | AOI-PT Student Count | Support Level Weight | Non-AOI Weighted Student Count | AOI-FT Weighted Student Count | AOI-PT Weighted Student Count |
|---|-----------------------|----------------------|----------------------|----------------------|--------------------------------|-------------------------------|-------------------------------|
| PSD | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| K-8,UE | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 9-12 | 702.0000 | 0.0000 | 0.0000 | 1.2680 | 890.1360 | 0.0000 | 0.0000 |
| Regular Education Unweighted Student Count | 702.0000 | 0.0000 | 0.0000 | | | | |
| Total of Unweighted Student Count | | | 702.0000 | | | | |
| Regular Education Weighted Student Count | | | | | 890.1360 | 0.0000 | 0.0000 |
| Total of Weighted Student Count | | | | | | 890.1360 | |

| Add Ons | Non-AOI Student Count | AOI-FT Student Count | AOI-PT Student Count | Support Level Weight | Non-AOI Weighted Student Count | AOI-FT Weighted Student Count | AOI-PT Weighted Student Count |
|--|-----------------------|----------------------|----------------------|----------------------|--------------------------------|-------------------------------|-------------------------------|
| ELL | 200.4750 | 0.0000 | 0.0000 | 0.1150 | 23.0546 | 0.0000 | 0.0000 |
| K-3 | 0.0000 | 0.0000 | 0.0000 | 0.0600 | 0.0000 | 0.0000 | 0.0000 |
| K-3 (Reading) | 0.0000 | 0.0000 | 0.0000 | 0.0400 | 0.0000 | 0.0000 | 0.0000 |
| HI | 0.0000 | 0.0000 | 0.0000 | 4.7710 | 0.0000 | 0.0000 | 0.0000 |
| MD-R, A-R, SID-R | 2.9900 | 0.0000 | 0.0000 | 6.0240 | 18.0118 | 0.0000 | 0.0000 |
| MD-SC, A-SC, SID-SC | 0.0000 | 0.0000 | 0.0000 | 5.9880 | 0.0000 | 0.0000 | 0.0000 |
| MD-SSI | 0.0000 | 0.0000 | 0.0000 | 7.9470 | 0.0000 | 0.0000 | 0.0000 |
| OI-R | 0.0000 | 0.0000 | 0.0000 | 3.1580 | 0.0000 | 0.0000 | 0.0000 |
| OI-SC | 0.0000 | 0.0000 | 0.0000 | 6.7730 | 0.0000 | 0.0000 | 0.0000 |
| P-SD | 0.0000 | 0.0000 | 0.0000 | 3.5950 | 0.0000 | 0.0000 | 0.0000 |
| DD, ED, MIID, SLD, SLI, OHI | 57.8500 | 0.0000 | 0.0000 | 0.2920 | 16.8922 | 0.0000 | 0.0000 |
| ED-P | 0.0000 | 0.0000 | 0.0000 | 4.8220 | 0.0000 | 0.0000 | 0.0000 |
| MOID | 0.0000 | 0.0000 | 0.0000 | 4.4210 | 0.0000 | 0.0000 | 0.0000 |
| VI | 0.0000 | 0.0000 | 0.0000 | 4.8060 | 0.0000 | 0.0000 | 0.0000 |
| G | 0.0000 | 0.0000 | 0.0000 | 0.0070 | 0.0000 | 0.0000 | 0.0000 |
| Group B - Add On Unweighted Student Count | 261.3150 | 0.0000 | 0.0000 | | | | |
| Total Unweighted Group B Add On | | | 261.3150 | | | | |
| Group B - Add On Weighted Student Count | | | | | 57.9586 | 0.0000 | 0.0000 |
| Total Weighted Group B Add On | | | | | | 57.9586 | 0.0000 |
| FRPL | 0.0000 | 0.0000 | 0.0000 | 0.0180 | 0.0000 | 0.0000 | 0.0000 |

Portable Practical Education Preparation
Basic Calculations For Equalization Assistance
FY 2023

Calculation For Base Support Level

| | Non-AOI Weighted Student Count | AOI-FT Weighted Student Count | AOI-PT Weighted Student Count |
|--|--------------------------------|-------------------------------|-------------------------------|
| Regular Education Weighted Student Count | 890.1360 | 0.0000 | 0.0000 |
| Group B - Add On Weighted Student Count | + 57.9586 | + 0.0000 | + 0.0000 |
| Total Student Count | = 948.0946 | = 0.0000 | = 0.0000 |
| AOI Funding Factor | x 1.0000 | x 0.9500 | x 0.8500 |
| Weighted Student Count | = 948.0946 | = 0.0000 | = 0.0000 |
| Total Weighted Student Count | | | 948.0946 |
| Base Level Amount (FY23) | | | \$4,775.27 |
| Base Support Level | 948.0946 | x \$4,775.27 | \$4,527,407.63 |
| Base Support Level Adjustments | | | |
| Audit Service Expense | | | \$20,000.00 |
| Adjustment For Remote Instructional Time Calculated By ADE | | | \$0.00 |
| Adjusted Base Support Level | \$4,527,407.63 | + \$20,000.00 | \$4,547,407.63 |

Portable Practical Education Preparation
Basic Calculations For Equalization Assistance
FY 2023

Calculation For CAA

| | PSD | K-8 | 9-12 |
|-------------------------------------|--------------|--------------|-----------------------|
| Student Count | 0.0000 | 0.0000 | 702.0000 |
| Additional Assistance Per Student | x \$1,985.58 | x \$1,985.58 | x \$2,314.16 |
| Additional Assistance | = \$0.00 | = \$0.00 | = \$1,624,540.32 |
| Total Charter Additional Assistance | | | \$1,624,540.32 |

Additional Assistance Adjustments

| | | | |
|---|--|--|-----------------------|
| Adjusted Total Charter Additional Assistance | | | \$1,624,540.32 |
|---|--|--|-----------------------|

Equalization Assistance

| | | | |
|--|------------------|--|-----------------------|
| Adjusted Base Support Level | \$4,547,407.63 | | |
| Adjusted Total Charter Additional Assistance | + \$1,624,540.32 | | |
| Equalization Assistance | = \$6,171,947.95 | | \$6,171,947.95 |