Charter so	chool	Tucson Youth De	Charter n	ame	er High Schoo
			d.b.a. (as ap	plicable)	
		I	FY 2024		
		State	e of Arizor	na	
		Charter So	hool Annual E	Budget	
		Proposed			
			Version		
		By the	Governing Bo	ard	
	We here Prop Adop Revis	oted	budget for the June 27, 202		2024 was
			Dat	te	
			<del>.</del>		
			-		
			_		
			_		
	Signe	d	=	т:	tle
	signe	u		11	ue

Total budgeted revenues for fiscal year.	ear 2023		\$	5,938,935
2. Estimated revenues by source for fise	cal year 2024 Local Intermediate State Federal TOTAL	1000 2000 3000 4000	\$ \$ \$ \$	5,375,110 1,111,944 6,663,854
Charter school contact employee: Telephone: 520-623-5843  The FY 2024 budget file for the versi School Finance Budget System on A	ion described at left	ail: michael.olgu	d throug	
School official signature	_	Schoo	official	signature
Michael Olguin, Ph.D. School official (typed name)  Average teacher salary (A.R.S. §15-		Jill Moore School o	fficial (ty	/ped name)

**CTDS number** 108660000

County \_

Pima

#### 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

Student Information System (SIS) Vendor

Accounting Information System

Governing Board Member

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

Charter's website address

Prefix	First name	Last name	Email address	Telephone number	Extension
Mr.	Michael	Olguin	Michael.Olguin@tucsonyouth.org	520-623-5843	
Mrs	Jill	Moore	Businessoffice@tucsonyouth.org	520-623-5843	
Mrs	Jill	Moore	Businessoffice@tucsonyouth.org	520-623-5843	
Ms.	Heather	Jones	heather@aspirebc.net	602-881-2483	
Mrs	Joanne	Zelaya	joanne.zelaya@tucsonyouth.org	520-623-5843	
Mrs.	Guadalupe	Cantua	Guadalupe.Cantua@tucsonyouth.org	520-623-5843	
	Jose	Arias	Michael.Olguin@tucsonyouth.org	520-623-5843	
	Julie	Kudrna	Michael.Olguin@tucsonyouth.org	520-623-5843	
	Lawrence	Lucero	Michael.Olguin@tucsonyouth.org	520-623-5843	
	Karly	Meza	Michael.Olguin@tucsonyouth.org	520-623-5843	
	Marissa	Amezcua	Michael.Olguin@tucsonyouth.org	520-623-5843	

Select from drop-down
PowerSchool (PowerSchool)
Quickbooks Online
Yes
www.tucsonyouth.org

Charter school Tucson Youth Development, Inc./ACE Charter High	gii ocilool	ı		County	Pim	a		CTDS number	10866000
<u>-</u>				Purchased			Tota		0/
Expenses		0.1.1	Employee	services	0 "	011	Prior	Budget	%
1000 O L		Salaries	benefits	6300, 6400,	Supplies	Other	year	year	Increase/
000 Schoolwide Project and 1500-1999 Other Special Projects		6100	6200	6500	6600	6800	2023	2024	decrease
00 Regular education			00.010	0.040.000	54.400	4.050	0.040.040	0.050.000	
1000 Instruction	1.	289,533	98,310	2,912,009	51,400	1,350	3,218,316	3,352,602	4.2
Support services		400.074	00 744	44.004	47.000	5 500	404.005	040 040	
2100 Students	2.	166,974	39,744	11,631	17,000	5,500	191,635	240,849	25.7
2200 Instruction	3.			5,100	2,000		6,293	7,100	12.8
2300 General administration	4.				250		1,500	250	-83.3
2400 School administration	5.	187,460	46,865	23,750	15,000		222,818	273,075	22.6
2500 Central services	6.	123,476	30,869	161,950	0	17,000	410,891	333,295	-18.9
2600 Operation & maintenance of plant	7.	22,248	5,562	58,888	65,000	7,500	194,705	159,198	-18.2
2900 Other support services	8.						0	0	
3000 Operation of noninstructional services	9.			47,000			5,000	47,000	840.0
4000 Facilities acquisition & construction	10.						0	0	
5000 Debt service	11.						0	0	
10 School-sponsored cocurricular activities	12.				11,000		0	11,000	
20 School-sponsored athletics	13.				2,000		0	2,000	
30, 700, 800, 900 Other programs	14.				,		0	0	
Subtotal (lines 1-14)	15.	789,691	221,350	3,220,328	163,650	31,350	4,251,158	4,426,369	4.1
00 Special education		,	,	., .,.	,	, , , , , , , , , , , , , , , , , , , ,	, , , , ,	, .,,	
1000 Instruction	16.	93,368	25,138	207,550			212,039	326,056	53.8
Support services		00,000	20,100	201,000			2.2,000	020,000	
2100 Students	17.						0	0	
2200 Instruction	18.						0	0	
2300 General administration	19.						0	0	
2400 School administration	20.						0	0	
2500 Central services	21.						0	0	
	22.						0	0	
2600 Operation & maintenance of plant 2900 Other support services	23.						0	0	
							0	0	
3000 Operation of noninstructional services	24.								
4000 Facilities acquisition & construction	25.						0	0	
5000 Debt service	26.	00.000	05.400	007.550		_	0	0	F
Subtotal (lines 16-26)	27.	93,368	25,138	207,550	0	0	212,039	326,056	53.8
00 Pupil transportation	28.	19,440	5,006		12,000		83,200	36,446	-56.2
30 Dropout prevention programs	29.						0	0	
40 Joint career & technical ed. & vocational ed. center	30.						0	0	
50 K-3 Reading	31.	0					0	0	
Subtotal (lines 15 and 27-31)	32.	902,499	251,494	3,427,878	175,650	31,350	4,546,397	4,788,871	5.3
010 Classroom Site Project (from page 3, line 6)	33.	471,633	68,032	0	0		486,382	539,665	11.0
020 Instructional Improvement Project (from page 2, line 5)	34.						19,600	18,600	-5.1
071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
100-1499 Federal and State projects (from page 2, line 32)	37.						469,504	1,111,944	136.8
Total (lines 32-37)	38.	1,374,132	319,526	3,427,878	175,650	31,350	5,521,883	6,459,080	17.0

2024

326,056

326.056 8.

Budget year 2024

0 9.

Federal and State project	cts		
	5.	5	1
	Prior year	Budget year	
1100-1399 Federal projects	2023	2024	1
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	95,746	17,481	1
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	6,348	2,369	2
3. 1160 ESEA Title IV-21st Century Schools	0		3
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		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	62,695	62,183	8
9. 1230 Johnson-O'Malley	0		ę
10. 1240 Workforce Investment Act	0		1
11. 1250 AEA-Adult Education	0		1
12. 1260-1270 Vocational Education-Basic Grants	0		1
13. 1280 ESEA Title X-Homeless Education	0		1
14. 1290 Medicaid Reimbursement	0		1
15. 1300 Charter School Implementation Proj. (Stimulus)	0		1
16. 13 Impact Aid	0		1
17. 1310-1399 Other Federal Projects	304,715	1,029,911	1
18. Total federal projects (lines 1-17) 1400-1499 State projects	469,504	1,111,944	]1
19. 1400 Vocational Education	0		1
20. 1410 Early Childhood Block Grant	0		2
21. 1420 Extended School Year-Pupils with Disabilities	0		2
22. 1425 Adult Basic Education	0		2
23. 1430 Chemical Abuse Prevention Programs	0		2
24. 1435 Academic Contests	0		2
25. 1450 Gifted Education	0		2
26. 1456 College Credit Exam Incentives	0		2
27. 1460 Environmental Special Plate	0		2
28. 1465 Charter School Stimulus Fund	0		2
29. 14 Arizona Industry Credentials Incentive	0		2
30. Other State Projects	0		3
31. Total State projects (lines 19-30)	0	0	3
32. Total federal and State projects (lines 18 and 31)	469,504	1.111.944	3
oz. Total ledelal allu State projects (ililes 10 allu 31)	700,004	1,111,544	_ 
Capital acquisitions	Prior year	Budget year	1
1. 0181 Intangible assets	0		1
2. 0191 Land and land improvements	0		2
3. 0192 Site improvements	0		3
4 0404 Desilations and besilations income and	^	i e	1 4

		Special education programs by type	<u> </u>	l
			Program 200	
			prior year	
			2023	ì
	1.	Total all disability classifications	212,039	
	2.	Gifted education	0	
	3.	ELL incremental costs	0	
		ELL compensatory instruction	0	
		Remedial education	0	
		Vocational and technical ed.	0	
		Career education	0	
	8.	Total (lines 1-7)	212,039	-
`	0	For a second sec	0	
). I	9.	Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	U	-
)		A.N.S. 915-701) unique to tile IEF		
3.		Instructional Improvement Project		
<b>1</b> .		Indicate amounts budgeted in Project 1020 for the following:	1	
5.			Prior year	i
5. 6. 7.			2023	
7.		Teacher compensation increases	0	
3.		Class size reduction	0	
		Dropout prevention programs	0	
9.	4.	Instructional improvement programs	19,600	

Proposed ratios for	Se	lected expense	s by type	
5. Total Instructional Improvement (lines 1-4)		19,600	18,600	5.
Instructional improvement programs		19,600	18,600	4.
Dropout prevention programs		0		3.
Class size reduction		0		2.
1. Teacher compensation increases		U		1 .

	special education			(Must be included of	n page 1)
Teacher-pupil		1 to	15.0	Audit services	13,000
Staff-pupil		1 to	10.0	Classroom instruction	3,678,658
			,		,

State equalization assistance budgeted	
for food service expenses	
Enter the amount of State equalization assistance	
	47.000

budgeted for food service, function 3100:	47,000
Debt service	

ebt service
Interest 6850
Redemption of principal

Estimated full-time equivalent teachers	Prior year Budget	year
[A.R.S. §15-903(E)(2)]	2023 2024	1
Number of full-time equivalent certified teachers	3.00	3.00 1.
Number of full-time equivalent noncertified teachers	8.00	6.00 2.
3. Number of full-time equivalent contract teachers	0.00	0.00 3.

1. 0181 Intangible assets	0	
2. 0191 Land and land improvements	0	
3. 0192 Site improvements	0	
4. 0194 Buildings and building improvements	0	
5. 0196 Equipment	2,000	2,000
6. 0198 Construction in progress	0	

5.

6. 2,000 7. 7. Total capital acquisitions (lines 1-6) 2,000 8. Total capital acquisitions, if any, budgeted on lines 1-6 above 0 0 8.

Charter school Tucson Fouth Development, inc./ACL Charter high school County Fina	Charter school	Tucson Youth Development, Inc./ACE Charter High School	County Pima	CTDS number 10866000
---	----------------	--	-------------	----------------------

		Employee	Purchased		Tot	als	%
Expenses	Salaries	benefits	services	Supplies	Prior year	Budget year	Increase/
	6100	6200	6300, 6400, 6500	6600	2023	2024	decrease
Classroom Site Project 1010							
1000 Instruction	1. 471,633	68,032			486,382	539,665	11.0%
2100 Support services—students	2.				0	0	
2200 Support services—instruction	3.				0	0	
2300 Support services—general administration	1.				0	0	
3300 Community services operations	5.				0	0	
Total Classroom Site Project (lines 1-5)	6. 471,633	68,032	0	0	486,382	539,665	11.0%

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

Charter School Tucson Youth Development, Inc./ACE Charter H County

 County
 Pima
 CTDS number
 108660000

		Numb	oer of			Purchased			Tot	tals	
		pers	onnel		Employee	services					%
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/
		year	year	6100	6200	6500	6600	6800	2023	2024	decrease
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	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	0	

		Numb	er of			Purchased			Tot	tals		1
		perso	onnel		Employee	services					%	
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/	
		year	year	6100	6200	6500	6600	6800	2023	2024	decrease	
Compensatory Instruction Project - 1072												
265 Special education—ELL compensatory instruction												
1000 Instruction	12.	0.00							0	0		12.
Support services												1
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	0		20.
435 Pupil transportation—ELL compensatory instructio	n											1
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	0		22

## FY 2024 Summary of charter school proposed budget

1000 Schoolwide Project	Tot	als	%
Tool Schoolwide Project	Prior year	Budget year	Increase/
100 Regular education	2023	2024	decrease
1000 Instruction	3,218,316	3,352,602	4.2%
Support services	3,210,310	3,332,002	4.2 /0
2100 Students	191,635	240,849	25.7%
2200 Instruction	6.293	7,100	12.8%
2300 General administration	1,500	250	-83.3%
2400 School administration			
2500 Central services	222,818 410,891	273,075 333,295	22.6%
			-18.9%
2600 Operation & maintenance of plant	194,705 0	159,198 0	-18.2%
2900 Other support services 3000 Operation of noninstructional services	5,000	47,000	840.0%
	5,000	47,000	640.0%
4000 Facilities acquisition & construction 5000 Debt service	0	0	
		·	
610 School-sponsored cocurricular activities	0	11,000	
620 School-sponsored athletics	0	2,000	
630, 700, 800, 900 Other programs		0	4.40/
Regular education subtotal	4,251,158	4,426,369	4.1%
200 Special education	040.000	000.050	50.00/
1000 Instruction	212,039	326,056	53.8%
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	212,039	326,056	53.8%
400 Pupil transportation	83,200	36,446	-56.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	4,546,397	4,788,871	5.3%

The budget of Tucson Youth Development, Inc./ACE Charter High School for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023. The complete budget may be reviewed by contacting Dr. Michael Olguin at 5206235843 or michael.olguin@tucsonyouth.org.

CTDS number 108660000

	Tot	Totals			
Special education programs	Prior year	Budget year	Increase/		
	2023	2024	decrease		
Total all disability classifications	212,039	326,056	53.8%		
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	212,039	326,056	53.8%		

Expenses by project							
	To	tals	%				
	Prior year	Budget year	Increase/				
	2023	2024	decrease				
Schoolwide	4,546,397	4,788,871	5.3%				
Classroom Site Project	486,382	539,665	11.0%				
Instructional Improvement	19,600	18,600	-5.1%				
English Language Learner	0	0					
ELL Compensatory Instruction	0	0					
Federal projects	469,504	1,111,944	136.8%				
State projects	0	0					
Capital acquisitions	2,000	2,000	0.0%				
Total expenses	5,523,883	6,461,080	17.0%				

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	45,502
Average salary of all teachers employed in the prior year 2023	44,883
Increase in average teacher salary from the prior year 2023	619
Percentage increase	1.4%
Comments on average colonical sulption (entired). Turnavaria soveing the	

Comments on average salary calculation (optional): Turnover is causing the percentage to go negative, however the teachers received a 3% increase.

#### 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
	The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.	No additional information required	
	The governing body of your charter holder has identical membership to another charter holder in this State.	No additional information required	
	Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.	No additional information required	
	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, KS, and 9-12 students. Student count must be estimated student counts based on actual registration.
Enter total student counts for the charter school for PSD, KS, and 9-12 students. Student count must be estimated student counts for bid charter to the charter of the charter

PSD-12 student count	PSD	K-8	9-12
Non-AOI student count			465.0000
Full-time AOI student count		+	+
Part-time AOI student count		+	+
Total student count	= 0.0000	= 0.0000	= 465,0000

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-12 student count	PSD	K-8	9-12
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) JA.R.S. §§15-943, 15-185 & 15-8081

Student count add-ons
Before the 100m 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 the 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	AOI full-time	AOI part-time
	student count	student count	student count
1. K-3 Reading			
2. K-3			
English Learners (ELL)			
Hearing Impairment (HI)			
<ol><li>MD-R, A-R, and SID-R (1)</li></ol>	5.0000		
6. MD-SC, A-SC, and SID-SC (2)	1.0000		
7. Multiple Disabilities Severe Sensory Impairment			
Orthopedic Impairment (Resource)			
Orthopedic Impairment (Self Contained)			
Preschool-Severe Delay (P-SD)			
<ol> <li>DD, ED, MIID, SLD, SLI, and OHI (3)</li> </ol>	66.0000		
Emotional Disability (Private)			
Moderate Intellectual Disability (MOID)			
Visual Impairment (VI)			
<ol> <li>Educational Programs for Gifted Pupils (G) (4)</li> </ol>			
6. Free and Reduced-Price Lunch (FRPL) (5)			

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.B.S. §5.7.55(P). The Auditor General has determined that the following feteral monitors meet the defiction of "mones included for the submedient of the school" (for referred to in that subsection). But must be used to reduce the base support level and size equations of the accidence of the school (for referred to in that subsection). But must be used to reduce the base support level and size equations assistance, as develocited by A.R.S. §5.17-55(D). This list is not necessarily advances: 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".

- the basic maintenance and operations of the exercise. In Judian School Equalization Programs entitlements received for 
  instructional costs (basic program, gifled & laterited programs, and small school adjustment) 
  Bilingual instruction costs (superamental programs—bilingual program) 
   Exceptional child education costs (exceptional child programs) 
   Student Transportation Fund costs 
   School Board Training Fund costs (school board supplement) 
  Indian School Equatization Program entitlements received for boarding costs, domitory costs, intense 
  residential guidance costs, and pre-kindergarten costs would not be subject to the reduction.

FY 2022 nonfederal audit service actual expense
Schook must include audit costs for FY 2024 under "Selected expenses by type" on Budget page 2 to
macrobe this increase. Einfer the amount expended for audit services in FY 2022 from nonfederal monies to
orbian the allowable increase in BSL for the budget year. Do not include the costs of consulting or other
nonaudit services paid to audit firms (a\_papication fees paid for submission of schools reports to ASBO
and GFOA for certification or for the preparation of the Mentorious Budget Award application to ASBO).
A R.S., \$1594(F) allows schools to increase their base support levels if audit costs will be incurred for the
budget year.

4. FY 2022 federal audit service actual expense. Enter the amount expended for audit services in FY 2022 from federal monies. Do not include the costs of consulting or other nonaudit services paid to audit films (e.g., application fees paid for submission of schools reports to ASBO and GFQA for certification or for the preparation of the Meditorious Budget Award application to ASBO).

Adjustment for remote instructional time (A.R.S. §15-801 08)
This line should be left blank for budget adoption. If a school provides instructional time in a remote setting beyond the threshoots prescribed in A.R.S. §15-901 0.8(D(X)(X)(D)) in any school year. ADE shall calculate the total percentage of remote instructional time that exceeded the threshoot and fund that percentage of the base support thevel all 55 percent of the base support them that would otherwise be calculated for the school. ADE will notify school of the adjustment amount, if any. Enter the amount provided by ADE, if any, as a registive number.

# Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6] and onetime state aid supplement [Laws 2023, Ch. 133, §31]

School's percent of state-wide weighted student count
Einter the school's percentage of state-wide weighted student count as reported on its most recent
Classroom Ste Project Detail Report, accessors Site Project Detail Reports can be accessed at
https://schoolifiancereports.zeed.gov./mounts should be enteed as a decimal. For example 0.0601%
should be enteed as 0.006001.

\$ 13,000.00

Rev. 5/23 Arizona Department of Education and Auditor General

## 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	- 465.0000
Difference	= 0.0000	= 35.0000
Weight adjustment factor	x 0.0003	x 0.0004
Support level weight increase	= 0.0000	= 0.0140
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 0.0000	= 1.4120
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 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

Support level weight from Table 1	0.0000	1.4120
2. Support level weight from Table 2 (based on small school weight eligibility)	0.0000	0.0000
3. Support level weight (lesser of lines 1 and 2, as applicable, as shown on BSA 55-1)	0.0000	1.4120

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 Reading

\*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.

1. Estimated allocation of additional Prop 123 funding

38,850.00

### Increase for allocation of onetime state aid supplement [Laws 2023, Ch. 133, §31]

For FY 2024, Laws 2023, Ch. 133, §31 provides total additional funding of \$300 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.

County Pima

\$4,622,594.58

CTDS number 108660000

# Tucson Youth Development, Inc./ACE Charter High School Basic Calculations For Equalization Assistance

			FY 2					
								Page 1 of 3
					Non-AOI	AOI-FT	AOI-PT	
One de Leviste	Non-AOI Student Count	AOI-FT	AOI-PT Student Count	Support Level	Weighted Student	Weighted Student	Weighted Student	
Grade Levels PSD	0.0000	Student Count 0.0000	0.0000	Weight 0.0000	Count 0.0000	Count 0.0000	Count 0.0000	
K-8,UE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
9-12	465.0000	0.0000	0.0000	1.4120	656.5800	0.0000	0.0000	
Regular Education Unweighted Student Count	465.0000	0.0000	0.0000	1.4120	000.0000	0.0000	0.0000	
Total of Unweighted Student Count	465.0000	0.0000	465.0000					
Regular Education Weighted Student Count					656.5800	0.0000	0.0000	
Total of Weighted Student Count							656.5800	
	Non-AOI	AOI-FT	AOI-PT	Support Level	Non-AOI	AOI-FT	AOI-PT	
Add Ons	Student Count	Student Count	Student Count	Weight	Weighted Student	Weighted Student	Weighted Student	
FII	0.0000	0.0000	0.0000	0.1150	Count	Count	Count	
K-3	0.0000	0.0000	0.0000	0.1150	0.0000 0.0000	0.0000 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	5.0000	0.0000	0.0000	6.0240	30.1200	0.0000	0.0000	
MD-SC, A-SC, SID-SC	1.0000	0.0000	0.0000	5.9880	5.9880	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 66.0000	0.0000	0.0000 0.0000	3.5950 0.2920	0.0000 19.2720	0.0000	0.0000	
DD, ED, MIID, SLD, SLI, OHI								
ED-P MOID	0.0000 0.0000	0.0000 0.0000	0.0000 0.0000	4.8220 4.4210	0.0000 0.0000	0.0000	0.0000 0.0000	
WOID VI	0.0000	0.0000	0.0000	4.4210 4.8060	0.0000	0.0000	0.0000	
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000	
FRPL	0.0000	0.0000	0.0000	0.0220	0.0000	0.0000	0.0000	
Group B - Add On Unweighted Student Count	72.0000	0.0000	0.0000	0.0220	0.0000	0.0000	0.0000	
Total Unweighted Group B Add On	. =		72.0000					
Group B - Add On Weighted Student Count			72.0000		55.3800	0.0000	0.0000	
Total Weighted Group B Add On							55.3800	
		Tucs	son Youth Development, In	nc./ACE Charter High Schoo	d			
			Basic Calculations For E	qualization Assistance				
			FY 2	024				
								Page 2 of 3
Coloulation For Book Summed Lavel								
Calculation For Base Support Level								
		Non-AOI		AOI-FT		AOI-PT		
		Weighted Student Count		Weighted Student Count		Weighted Student Coun	t	
Regular Education Weighted Student Count		656.5800		0.0000		0.0000		
Group B - Add On Weighted Student Count		+ 55.3800		0.0000		0.0000		
Total Student Count		= 711.9600		0.0000		0.0000		
AOI Funding Factor		x 1.0000		0.9500		0.8500		
Veighted Student Count		= 711.9600	=	0.0000	=	0.0000		
Total Weighted Student Count							711.9600	
Base Level Amount (FY24)							\$4,914.71	
Base Support Level		711.9600	x	\$4,914.71			\$3,499,076.93	
Base Support Level Adjustments Audit Service Expense							\$13,000.00	
Addit Service Expense Adjustment For Remote Instructional Time Calculated By ADE							\$0.00	
Adjustment For Remote Instructional Time Calculated by ADE							\$0.00	
Adjusted Base Support Level		\$3,499,076.93	+	\$13,000.00			\$3,512,076.93	
,		, .50,010.50		Ţ,			,- 12,010.00	
		Tucs	son Youth Development, I	nc./ACE Charter High Schoo	ı			
			Basic Calculations For E	qualization Assistance				
			FY 2	024				
								Page 3 of 3
		200		и о		9-12		
Calculation For CAA		PSD		K-8			_	
Student Count		0.0000		0.0000		465.0000		
Additional Assistance Per Student		x \$2,049.12 = \$0.00		\$2,049.12		\$2,388.21	_	
Additional Assistance Total Charter Additional Assistance		= \$0.00	=	\$0.00	=	\$1,110,517.65	64 440 547 05	
Total Charter Additional Assistance							\$1,110,517.65	
Additional Assistance Adjustments								
Adjusted Total Charter Additional Assistance							\$1,110,517.65	
Equalization Assistance		*** 5.40 070 00						
Adjusted Base Support Level		\$3,512,076.93						
Adjusted Total Charter Additional Assistance		+ \$1,110,517.65						
Saualization Assistance		= \$4,622,594.58					£4 622 E04 E0	
Equalization Assistance							\$4,622,594.58	

Rev. 5/23 Arizona Department of Education and Auditor General BSA55

Page	Reference	Instruction
Cover	General	These instructions will help charter achools prepare the budget. Within the forms, blue font and light blue highlights indicate that an instruction is linked to that specific fire. We have provided an instruction to that links to any general instructions or to the first instruction for a page. The forms have been set to prior without "objects" from the instructions buttoned on oral prior.
		This call is the print year columns in this budget from control formats bear all being forward budget amount of the print
		Schools should complete the Data Entry page before completing pages 1 through 4. To ensure that the Albona Department of Education (ACE) can propely access the school's data, do not change formulas without specific instructions from either the Albana Auditor General's Office, Accountability Services Division, or ACE, School Finance.
Cover	CTDS number	This cell will only accept enties of 9 digits. Do not include any slashes, dashes, etc. Enter the schools CTD number plas 3 zeros.
Cover	Vension	The version of the budget being substitled on the cover page is formated with a drop-down more. Select the appropriate orbits orbits from the manu-Proposed, Adopted, or Revised (including the evision number, Ghere only mercu obscire in the best off.)  All information on the cover page must be completed updated when the proposed, adopted, or revised budget in patter due of the cover page to spirit or sign. All information, excluding the reviewes information, must also be
Cover	Estimated revenues	updated when the budget is revised.
Cover	Average teacher salary	prepared. Estimated revenues may be more or less than estimated expenses.  In accordance with A.R.S. §15-fillé 05, a schoof to budget shall include the prominent display of the average salary of all teaches the school employed for the budget and order years, and the increase in the average salary.
		Size as estimated memorate by accoust for TV 2004 on the best information annables at the few the larger in preparal. Extension servers to pin receive fresh interfluent deportant.  In accordance with ALE 5, 151-1610 is, a structure has appare that invaries the promotent display of the average solely promotened and pin of the short the few more played for the selected only pin pass, and the following this average solely promoteney point the information of the few more played and pin pass, and the following the average solely promoteney point the information of the few map pass separately from the budget. The stituted does not provide a distinct of a tasked few distance should be considered in the larger daily and provide the few of distinct of the stand few distance should be considered in the larger daily and provide the few of the standard standard few distances. The standard daily are should be transferred to the standard daily and the standard daily are should be transferred to the standard daily and the standard daily are should be transferred to the standard daily and the standard daily are the standard daily and the standard daily are the standard daily are the standard daily as the standard daily are the standard daily are the standard daily as the standard daily are the standard daily are the standard daily as the standard daily are the standard daily are the standard daily as the standard daily are the standard daily are the standard daily as th
Charter contact into	Charter contact info	Fill in the contact information for all positions lated on this tab. If any of the positions do not exist at your school, please 8 in the appropriate person to contact related to that trajec.
	OHMA:	Chip yapoch happanet appaneta for 1955-Genochisch Prejors and 1550-1566 Chair fragional Prejors son frest 1 1969 2 C. Son Ordinate Chairmann Simple project one of 1977 (Compensation) streamber (Registration 1900), dischaused Explain Intermetal Prejors appear case 1977), Compensation Intervalent Prejors appear case 1977 (Compensation) intervalent Prejors appear (1978) appear (197
		lines 1627. Report budgeted expenses for program 400-pupil transportation on line 28.  Do not report depreciation expense on the budget forms. Only report purchases of capital assets (land and land improvements, all improvements, all improvements, and construction in progress) in the capital assets indices section of page 2.
	Program SSO	Schools should budget for K-3 Reading Program expenses in program code 550.
		The State Board of Education must give approval to a school before any portion of the monies generated by the K-2 Reading support level weight may be distributed to the school. A.R.S. §15-211. Contact ACE/s Move on When Reading program area with questions concerning the K-3 Reading plan requirement and approval status at:
1	Federal and State projects, line 37	This cope and excitors:  Include the state of federal and State project expenses (project codes: 1100 through 1498 from page 2) on line 27. Schools should not include Sederal and State project expenses with other Schoolskide Project expenses on lines 1 through 3 thr
1	Employee benefits	Schools participating in the Adonra State Retirement System should budget at the rate of 12.29 percent for covered positions. For positions subject to the Alternate Contribution Rate, schools should budget at the rate of
2	Federal and State projects	It is passed controlled by a regime to exact by any case does not appear. Therefore, where include should collective and a second controlled by the second controlled by th
2	College Credit Exam Incentives	Source that worker province from the unknown model by accentration branches programs gard ATE, §15-48165 whole deposit of them. Progress 1646—16469 Code Chamber Separation Ch
2	Adzona Industry Credentials Incentive	Schools that section crosses from the Adouted Industry Challerfalls Incention Project pair A IX. § 15-24 ht 5 mouth to the Challes of the Cha
2	Other State Projects	Buggesed expenditures related to monies remaining in Project 1467—Results-based Funding should be reposed on line 28—Cither State Projects, along with any other State project funds not included on lines 19 through 29
		above.
2	Capital acquisitions	Case his houses in the capital season principals assets and and into disposments, all represents, buildings and building improvements, buildings and building improvements, buildings and building improvements, buildings and building improvements, and buildings and bui
2	Special education programs by type	capital seads a Scoulants of the color adjustment by seater type con their in though you. In the Station of an oppose acquisitions for the AV Beading Programs inhous does superior as in first. Schools budgeting for special advantage expenses in programs code 20th should report amounts allocated by programs types on page 2. Supposing occurrentation should be installed for the allocation of expenses budgeted for included and special education programs.
2	Special education programs by type, line 1	Schools should budget total expenses for the disability classifications defined in A.R.S. §15-761.
2	Special education programs by type, line 9	Schools should budget for total transportation expenses within program 400 for transporting students whose IEPs will require transportation as necessary for the provision of free and appropriate public education (FAPE).
2	Selected expenses by type	Audit services expense should be the total audit costs to be incurred during the budget year.  Classroom instruction expenses should be the total of expenses budgeted in function code 1000 for program codes 100, 200, and 500 for the budget year.
2	State equalization assistance budgeted for food service expenses	Schools personated in the National School Lunch Program on required to spend a portion of their State equilation's seatment to support the operation of their bods extent program. Educate many registers that the 200 schools part of promotive all to east of procession schools originate with Educate many programment. The 200 schools part of promotive all to east on procession schools originate with Educate representations. The bodget was registed as spent when shools and another School schools or procession of the schools are registed as spent when shools are also all foreign spent are activated. Other and processions is the school of the schools of the schools of the schools of the schools and the schools are activated. Other and schools or processions are schools of the schools of the schools of the school of the schools of the sch
2	Instructional Improvement Project	See USFRCS page III-B-1 for guidance on using the instructional improvement Project (Project 1020)
2	Instructional Improvement Project, lines 3 and 4	Instructional improvement Project monies spent for dropout prevention programs and instructional improvement programs must be spent for maintenance and operation purposes only.
2	Debt service	Cebt service amounts should include budgeted interest and redemption of principal for all programs, interest should be budgeted expenses for object code 6850. Redemption of principal should include budgeted payments for principal on capital issues and other long-term oldet that will be recorded as a reduction of the related liability.
2	Full-time equivalent teachers	Report the estimated full-time equivalent (FTE) certified, noncertified, and contact teachest on lines 1-3, respecially. These amounts may include fractional FTE for pay-firms teachers. A teacher should be reported on only 1 line. If a teacher is both a certified and contract teacher, report only the applicable FTE on line 3. Do not include instructional aides or assistants.
2	Classroom Site Project	School is devisive reviews from the Chancecon Like Project (267) week year. A.R.E. (16-477-(27)) requires the collection of the Chancel and School in the Chancel Cha
3	Classroom Site Project	Expense made from the COD (1975) should be made in accordance with A.S.S. 55-677 and must be used to supplement, where man capitals, analoging mode. School may result in a COD analoging (1971-1976) in took modes for specific allowable payones or separately account for composer behaviors and other one-rims CSP modes. Once that Designed for all CSP modes must be expended two, in Polipact 1971. Like 4 should include expenses for teacher fability insurance parelia ms made from Project 1970.
1	Classroom Sibe Project budgeted property payments	Include allowable budgeted properly disturnment, interest, and inderrigation of principal payments made in accordance with 516-577. Properly disturnments should include budgeted payments for capital acquisitions, not including without beam or other cells them payments. Budgeted instrumed requires little charges to object contributions of principal include include budgeted payments for principal on leasure and other brog- tem cells that will be societied as an adultion of the satisfications.
•	English Language Learner Project	See USFRCS page II-9-2 forguidance on using the English Language Learner Project (Project 1071). To efficiently excert English Language Learner expenses, schools should be using program code 360, special education—SLL incremental costs and program 430, pupil transportation—ELL incremental costs, as applicable.
*	Compensatory Instruction Project	See USFRCS page IH-9-2 for publishes on using the Compensatory Instruction Project (Project 1972). To efficiently accest English language learner and compensatory instruction sepaneses, schools should be using program codes 26, special describer—ELL compensatory instruction and program 456, pupil transportation—ELL compensatory instruction, as applicable.
Budget euronary	General	The information on the Budget Summary is self-populating and will be automatically brought forward from the other pages of the Budget.