

Charter school Tucson Youth Development, Inc./ACE Charter High School  
Charter name

d.b.a. (as applicable)

**FY 2024**

**State of Arizona**

**Charter School Annual Budget**

Proposed

Version

By the Governing Board

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

Proposed June 27, 2023  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

\_\_\_\_\_  
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\_\_\_\_\_  
Signed Title

County Pima **CTDS number** 108660000

1. Total budgeted revenues for fiscal year 2023 \$ 5,938,935

2. **Estimated revenues by source for fiscal year 2024**

Local	1000	\$	<u>176,800</u>
Intermediate	2000	\$	<u>                    </u>
State	3000	\$	<u>5,375,110</u>
Federal	4000	\$	<u>1,111,944</u>
TOTAL		\$	<u>6,663,854</u>

Charter school contact employee: Dr. Michael Olguin  
Telephone: 520-623-5843 Email: michael.olguin@tucsonyouth.org

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

\_\_\_\_\_  
School official signature School official signature

Michael Olguin, Ph.D. Jill Moore  
School official (typed name) School official (typed name)

**Average teacher salary (A.R.S. §15-189.05)**

- Check box if the school is new and will begin operations in FY 2024.
- 1. Average salary of all teachers employed in budget year 2024 \$ 45,502
- 2. Average salary of all teachers employed in prior year 2023 \$ 44,883
- 3. Increase in average teacher salary from the prior year 2023 \$ 619
- 4. Percentage increase 1.4%

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

Charter school Tucson Youth Development, Inc./ACE Charter

County Pima

CTDS number 108660000

**Charter contact information**

Charter Representative  
 Charter Representative  
 Executive Assistant to Charter Representative  
 Business Manager  
 Business Consultant  
 AzEDS/ADM Data Coordinator  
 SPED Data Coordinator  
 Poverty Coordinator  
 Assessments Coordinator  
 Curriculum Coordinator  
 Information Technology (IT) Director  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number	Extension
Mr.	Michael	Olquin	<a href="mailto:Michael.Olquin@tucsonyouth.org">Michael.Olquin@tucsonyouth.org</a>	520-623-5843	
Mrs	Jill	Moore	<a href="mailto:Businessoffice@tucsonyouth.org">Businessoffice@tucsonyouth.org</a>	520-623-5843	
Mrs	Jill	Moore	<a href="mailto:Businessoffice@tucsonyouth.org">Businessoffice@tucsonyouth.org</a>	520-623-5843	
Ms.	Heather	Jones	<a href="mailto:heather@aspirebc.net">heather@aspirebc.net</a>	602-881-2483	
Mrs	Joanne	Zelaya	<a href="mailto:joanne.zelaya@tucsonyouth.org">joanne.zelaya@tucsonyouth.org</a>	520-623-5843	
Mrs.	Guadalupe	Cantua	<a href="mailto:Guadalupe.Cantua@tucsonyouth.org">Guadalupe.Cantua@tucsonyouth.org</a>	520-623-5843	
	Jose	Arias	<a href="mailto:Michael.Olquin@tucsonyouth.org">Michael.Olquin@tucsonyouth.org</a>	520-623-5843	
	Julie	Kudma	<a href="mailto:Michael.Olquin@tucsonyouth.org">Michael.Olquin@tucsonyouth.org</a>	520-623-5843	
	Lawrence	Lucero	<a href="mailto:Michael.Olquin@tucsonyouth.org">Michael.Olquin@tucsonyouth.org</a>	520-623-5843	
	Karly	Meza	<a href="mailto:Michael.Olquin@tucsonyouth.org">Michael.Olquin@tucsonyouth.org</a>	520-623-5843	
	Marissa	Amezcuca	<a href="mailto:Michael.Olquin@tucsonyouth.org">Michael.Olquin@tucsonyouth.org</a>	520-623-5843	

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 school Tucson Youth Development, Inc./ACE Charter High School County Pima CTDS number 108660000

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
							Prior year 2023	Budget year 2024		
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>										
100 Regular education										
1000 Instruction	1.	289,533	98,310	2,912,009	51,400	1,350	3,218,316	3,352,602	4.2%	1.
Support services										
2100 Students	2.	166,974	39,744	11,631	17,000	5,500	191,635	240,849	25.7%	2.
2200 Instruction	3.			5,100	2,000		6,293	7,100	12.8%	3.
2300 General administration	4.				250		1,500	250	-83.3%	4.
2400 School administration	5.	187,460	46,865	23,750	15,000		222,818	273,075	22.6%	5.
2500 Central services	6.	123,476	30,869	161,950	0	17,000	410,891	333,295	-18.9%	6.
2600 Operation & maintenance of plant	7.	22,248	5,562	58,888	65,000	7,500	194,705	159,198	-18.2%	7.
2900 Other support services	8.						0	0		8.
3000 Operation of noninstructional services	9.			47,000			5,000	47,000	840.0%	9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.						0	0		11.
610 School-sponsored cocurricular activities	12.				11,000		0	11,000		12.
620 School-sponsored athletics	13.				2,000		0	2,000		13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	789,691	221,350	3,220,328	163,650	31,350	4,251,158	4,426,369	4.1%	15.
200 Special education										
1000 Instruction	16.	93,368	25,138	207,550			212,039	326,056	53.8%	16.
Support services										
2100 Students	17.						0	0		17.
2200 Instruction	18.						0	0		18.
2300 General administration	19.						0	0		19.
2400 School administration	20.						0	0		20.
2500 Central services	21.						0	0		21.
2600 Operation & maintenance of plant	22.						0	0		22.
2900 Other support services	23.						0	0		23.
3000 Operation of noninstructional services	24.						0	0		24.
4000 Facilities acquisition & construction	25.						0	0		25.
5000 Debt service	26.						0	0		26.
Subtotal (lines 16-26)	27.	93,368	25,138	207,550	0	0	212,039	326,056	53.8%	27.
400 Pupil transportation	28.	19,440	5,006		12,000		83,200	36,446	-56.2%	28.
530 Dropout prevention programs	29.						0	0		29.
540 Joint career & technical ed. & vocational ed. center	30.						0	0		30.
550 K-3 Reading	31.	0					0	0		31.
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%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	471,633	68,032	0	0		486,382	539,665	11.0%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						19,600	18,600	-5.1%	34.
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
1100-1499 Federal and State projects (from page 2, line 32)	37.						469,504	1,111,944	136.8%	37.
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%	38.

**Federal and State projects**

	Prior year 2023	Budget year 2024	
<b>1100-1399 Federal projects</b>			
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		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. <b>1310-1399 Other Federal Projects</b>	304,715	1,029,911	17.
18. Total federal projects (lines 1-17)	469,504	1,111,944	18.
<b>1400-1499 State projects</b>			
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. <b>1456 College Credit Exam Incentives</b>	0		26.
27. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. <b>14__ Arizona Industry Credentials Incentive</b>	0		29.
30. <b>Other State Projects</b>	0		30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	469,504	1,111,944	32.
<b>Capital acquisitions</b>			
	Prior year	Budget year	
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	2,000	2,000	5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	2,000	2,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0	0	8.

**Special education programs by type**

	Program 200 prior year 2023	Program 200 budget year 2024	
1. <b>Total all disability classifications</b>	212,039	326,056	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)	212,039	326,056	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 2023	Budget year 2024	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	19,600	18,600	4.
5. Total Instructional Improvement (lines 1-4)	19,600	18,600	5.

**Proposed ratios for special education**

Teacher-pupil	1 to	<u>15.0</u>
Staff-pupil	1 to	<u>10.0</u>

**Selected expenses by type**

(Must be included on page 1)

Audit services	13,000
Classroom instruction	3,678,658

**State equalization assistance budgeted for food service expenses**

Enter the amount of State equalization assistance budgeted for food service, function 3100:	47,000
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**Debt service**

Interest 6850	0
Redemption of principal	0

**Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]**

	Prior year 2023	Budget year 2024	
1. Number of full-time equivalent certified teachers	3.00	3.00	1.
2. 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.

Charter school Tucson Youth Development, Inc./ACE Charter High School

County Pima

CTDS number 108660000

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2023	Budget year 2024	
Classroom Site Project 1010								
1000 Instruction	1.	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	4.					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 Pima

CTDS number 108660000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2023	Budget year 2024	
<b>English Language Learner Project - 1071</b>										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	
Support services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General administration	4.	0.00						0	0	
2400 School administration	5.	0.00						0	0	
2500 Central services	6.	0.00						0	0	
2600 Operation & maintenance of plant	7.	0.00						0	0	
2900 Other support services	8.	0.00						0	0	
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2023	Budget year 2024	
<b>Compensatory Instruction Project - 1072</b>										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	
Support services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General administration	15.	0.00						0	0	
2400 School administration	16.	0.00						0	0	
2500 Central services	17.	0.00						0	0	
2600 Operation & maintenance of plant	18.	0.00						0	0	
2900 Other support services	19.	0.00						0	0	
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	

FY 2024 Summary of charter school proposed budget

CTDS number 108660000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education	3,218,316	3,352,602	4.2%
1000 Instruction			
Support services			
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	222,818	273,075	22.6%
2500 Central services	410,891	333,295	-18.9%
2600 Operation & maintenance of plant	194,705	159,198	-18.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	5,000	47,000	840.0%
4000 Facilities acquisition & construction	0	0	
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	0	
Regular education subtotal	4,251,158	4,426,369	4.1%
200 Special education			
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.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
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			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
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 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
<input 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.	No additional information required
<input type="checkbox"/>	The governing body of your charter holder has identical membership to another charter holder in this State.	No additional information required
<input type="checkbox"/>	Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.	No additional information required
<input 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 2024 ADM20 should be used, available via ADE Connect, AEDS Portal. Schools approved to provide 200 days of instruction will adjust their FY 2025 budget for discrepancies between the FY 2024 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

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)[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)			
4. Hearing Impairment (HI)			
5. MDR, A-R, and SID-R (1)		5,0000	
6. MDS-C, A-SC, and SID-SC (2)		1,0000	
7. Multiple Disabilities Severe Sensory Impairment			
8. Orthopedic Impairment (Resource)			
9. Orthopedic Impairment (Self-Contained)			
10. Preschool-Severe Delay (P-SD)			
11. DD, ED, MID, SLD, SLI, and OHI (3)	66,0000		
12. Emotional Disability (Private)			
13. Moderate Intellectual Disability (MID)			
14. Visual Impairment (VI)			
15. Educational Prog for Gifted Pupils (G) (4)			
16. Free and Reduced-Price Lunch (FRPL) (5)			
17. Total weighted student count (lines 1 through 16)	72,0000	0,0000	0,0000

- (1) MDR (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
- (2) MDS-C (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), MID (Mid Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)
- (4) See ADE's School Finance Help Topic for additional information on educational programs for gifted students at <https://www.azed.gov/finance/fy-2022-gifted-add-payment>
- (5) Schools may use the SUPP72 in AEDS to estimate FY 2024 eligible student counts. This weight applies to all students in schools 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 2024 prior to June 1, 2023. Please contact ADE's School Finance account analyst team by email with questions concerning 200 days of instruction at SFPaymentTeam@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 ESSA 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 2022 nonfederal audit service actual expense \$ 13,000.00

Schools must include audit costs for FY 2024 under "Selected expenses by type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2022 from nonfederal monies to obtain the allowable increase in BSL for the budget year. Do not include the costs of consulting or other non-audit 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 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 non-audit 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] and onetime state aid supplement [Laws 2023, Ch. 133, §31]**

1. School's percent of state-wide weighted student count 0.000518  
 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://schoolfinance-reports.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	- 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

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	1.4120
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	\$ 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.

1. Estimated allocation of additional Prop 123 funding	\$ 38,850.00
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**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.

2. Estimated allocation of additional onetime state aid supplement	\$ 155,400.00
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Tucson Youth Development, Inc./ACE Charter High School  
Basic Calculations For Equalization Assistance  
FY 2024

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	465.0000	0.0000	0.0000	1.4120	656.5800	0.0000	0.0000
<b>Regular Education Unweighted Student Count</b>	<b>465.0000</b>	<b>0.0000</b>	<b>0.0000</b>				
<b>Total of Unweighted Student Count</b>			<b>465.0000</b>				
<b>Regular Education Weighted Student Count</b>					<b>656.5800</b>	<b>0.0000</b>	<b>0.0000</b>
<b>Total of Weighted Student Count</b>						<b>656.5800</b>	

  

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	0.0000	0.0000	0.0000	0.1150	0.0000	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	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
OIR	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	3.5850	0.0000	0.0000	0.0000
DD, ED, MID, SLD, SLI, OHI	66.0000	0.0000	0.0000	0.2920	19.2720	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
FRPL	0.0000	0.0000	0.0000	0.0220	0.0000	0.0000	0.0000
<b>Group B - Add On Unweighted Student Count</b>	<b>72.0000</b>	<b>0.0000</b>	<b>0.0000</b>				
<b>Total Unweighted Group B Add On</b>			<b>72.0000</b>				
<b>Group B - Add On Weighted Student Count</b>					<b>55.3800</b>	<b>0.0000</b>	<b>0.0000</b>
<b>Total Weighted Group B Add On</b>						<b>55.3800</b>	<b>55.3800</b>

Tucson Youth Development, Inc./ACE Charter High School  
Basic Calculations For Equalization Assistance  
FY 2024

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	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	x 0.9500	x 0.8500
Weighted Student Count	= 711.9600	= 0.0000	= 0.0000
<b>Total Weighted Student Count</b>			<b>711.9600</b>
Base Level Amount (FY24)			<b>\$4,914.71</b>
<b>Base Support Level</b>	<b>711.9600</b>	<b>x \$4,914.71</b>	<b>\$3,499,076.93</b>
<b>Base Support Level Adjustments</b>			
Audit Service Expense			\$13,000.00
Adjustment For Remote Instructional Time Calculated By ADE			\$0.00
<b>Adjusted Base Support Level</b>	<b>\$3,499,076.93</b>	<b>+ \$13,000.00</b>	<b>\$3,512,076.93</b>

Tucson Youth Development, Inc./ACE Charter High School  
Basic Calculations For Equalization Assistance  
FY 2024

Calculation For CAA

	PSD	K-8	9-12
Student Count	0.0000	0.0000	465.0000
Additional Assistance Per Student	x \$2,049.12	x \$2,049.12	x \$2,388.21
Additional Assistance	= \$0.00	= \$0.00	= \$1,110,517.65
Total Charter Additional Assistance			\$1,110,517.65
<b>Additional Assistance Adjustments</b>			
<b>Adjusted Total Charter Additional Assistance</b>			<b>\$1,110,517.65</b>
<b>Equalization Assistance</b>			
Adjusted Base Support Level	\$3,512,076.93		
Adjusted Total Charter Additional Assistance	+ \$1,110,517.65		
<b>Equalization Assistance</b>	<b>= \$4,622,594.58</b>		<b>\$4,622,594.58</b>
			<b>\$4,622,594.58</b>

