

Charter school Friendly House, Inc.
 Charter name
Academia del Pueblo
 d.b.a. (as applicable)

County Maricopa **CTDS number** 078611000

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

_____	Board Chair
_____	Board Member
_____	Board Member

Signed	Title

1. Total budgeted revenues for fiscal year 2023		\$	<u>4,345,266</u>
2. Estimated revenues by source for fiscal year 2024			
	Local	1000	\$ <u>173,098</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>3,221,886</u>
	Federal	4000	\$ <u>1,233,185</u>
	TOTAL		\$ <u>4,628,169</u>

Charter school contact employee: Frank Lomeli
 Telephone: 602-258-4353 Email: Frank.Lomeli@academiadelpueb

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 June 28, 2023
Type the date as MM/DD/YYYY

 School official signature

Frank Lomeli
 School official (typed name)

Jerry Mendoza
 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	\$	<u>56,267</u>
2. Average salary of all teachers employed in prior year 2023	\$	<u>53,536</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>2,731</u>
4. Percentage increase		<u>5.1%</u>

Comments on average salary calculation (optional):

Charter school Friendly House, Inc.

County Maricopa

CTDS number 078611000

Charter contact information

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

Prefix	First name	Last name	Email address	Telephone number	Extension
Mr.	Jerry	Mendoza	jerry.mendoza@friendlyhouse.org	602-416-7214	
Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353	
Ms.	Lorena	Gutierrez	lorena.gutierrez@academiadelpueblo.org	602-258-4353	
Ms.	Stacey	Bittner	stacey.bittner@friendlyhouse.org	602-416-7246	
Mr.	Frank	Lomeli	frank.lomeli@academiadelpueblo.org	602-258-4353	
Ms.	Lorena	Gutierrez	lorena.gutierrez@academiadelpueblo.org	602-258-4353	
Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353	
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Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353	
Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353	
Mr.	Juan	Mata	juan.mata@friendlyhouse.org	602-416-7338	
Mr.	Marcos	Tapia	mtftapia@gmail.com	760-497-8223	
Mrs.	Sonia	Gomez	sonia.gomez@celerion.com	480-332-8053	
Ms.	Crystal	Carrillo	crystalcarrillo721@gmail.com	626-224-5951	
Ms.	Rosie	Peacock	smile_sunshine11@yahoo.com	602-478-9565	

Student Information System (SIS) Vendor
 Accounting Information System
 Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?
 Charter's website address

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
							Prior year 2023	Budget year 2024	
1000 Schoolwide Project and 1500-1999 Other Special Projects									
100 Regular education									
1000 Instruction	1.	627,051	175,575	25,000	21,000	0	1,087,293	848,626	-22.0%
Support services									
2100 Students	2.	145,168	30,428	87,056	0	0	156,340	262,652	68.0%
2200 Instruction	3.	53,137	14,878	28,500	0	500	8,004	97,015	1112.1%
2300 General administration	4.	97,335	29,635	37,100	12,200	7,300	180,578	183,570	1.7%
2400 School administration	5.	85,658	24,684	69,810	0	0	169,430	180,152	6.3%
2500 Central services	6.	0	0	0	0	440,460	454,790	440,460	-3.2%
2600 Operation & maintenance of plant	7.	54,481	15,754	103,954	133,500	0	470,385	307,689	-34.6%
2900 Other support services	8.	19,844	1,780	0	0	0	0	21,624	
3000 Operation of noninstructional services	9.	86,373	25,986	27,000	201,800	200	309,924	341,359	10.1%
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0	
5000 Debt service	11.	0	0	0	0	67	5,964	67	-98.9%
610 School-sponsored cocurricular activities	12.	52,180	15,263	0	4,400	200	52,020	72,043	38.5%
620 School-sponsored athletics	13.	0	0	0	0	0	0	0	
630, 700, 800, 900 Other programs	14.	0	0	0	6,000	0	5,004	6,000	19.9%
Subtotal (lines 1-14)	15.	1,221,227	333,983	378,420	378,900	448,727	2,899,732	2,761,257	-4.8%
200 Special education									
1000 Instruction	16.	108,970	30,511	0	0	0	132,028	139,481	5.6%
Support services									
2100 Students	17.	0	0	0	0	0	0	0	
2200 Instruction	18.	0	0	3,500	0	0	1,000	3,500	250.0%
2300 General administration	19.	0	0	0	0	0	0	0	
2400 School administration	20.	0	0	0	0	0	0	0	
2500 Central services	21.	0	0	0	0	25,737	26,300	25,737	-2.1%
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0	
2900 Other support services	23.	0	0	0	0	0	0	0	
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0	
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0	
5000 Debt service	26.	0	0	0	0	0	0	0	
Subtotal (lines 16-26)	27.	108,970	30,511	3,500	0	25,737	159,328	168,718	5.9%
400 Pupil transportation	28.	67,877	19,006	45,000	23,000	5,000	181,430	159,883	-11.9%
530 Dropout prevention programs	29.	0	0	0	0	0	0	0	
540 Joint career & technical ed. & vocational ed. center	30.	0	0	0	0	0	0	0	
550 K-3 Reading	31.	0	0	25,853	18,000	0	49,793	43,853	-11.9%
Subtotal (lines 15 and 27-31)	32.	1,398,074	383,500	452,773	419,900	479,464	3,290,283	3,133,711	-4.8%
1010 Classroom Site Project (from page 3, line 6)	33.	293,237	82,104	0	0	0	293,030	375,341	28.1%
1020 Instructional Improvement Project (from page 2, line 5)	34.						15,000	10,933	-27.1%
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
1100-1499 Federal and State projects (from page 2, line 32)	37.						913,832	959,613	5.0%
Total (lines 32-37)	38.	1,691,311	465,604	452,773	419,900	479,464	4,512,145	4,479,598	-0.7%

Federal and State projects

1100-1399 Federal projects

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	187,223	179,427	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	21,469	18,567	2.
3. 1160 ESEA Title IV-21st Century Schools	15,325	14,127	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	13,143	0	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	45,659	40,610	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13 Impact Aid	0	0	16.
17. 1310-1399 Other Federal Projects	597,103	600,632	17.
18. Total federal projects (lines 1-17)	879,922	853,363	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		26.
27. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. 14 Arizona Industry Credentials Incentive	0		29.
30. Other State Projects	33,910	106,250	30.
31. Total State projects (lines 19-30)	33,910	106,250	31.
32. Total federal and State projects (lines 18 and 31)	913,832	959,613	32.

Capital acquisitions

	2023	2024	
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	0	0	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6	0	0	8.

Special education programs by type

	Program 200 prior year 2023	Program 200 budget year 2024	
1. Total all disability classifications	159,328	168,718	1.
2. Gifted education	0	0	2.
3. ELL incremental costs	0	0	3.
4. ELL compensatory instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and technical ed.	0	0	6.
7. Career education	0	0	7.
8. Total (lines 1-7)	159,328	168,718	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	0	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	15,000	10,933	4.
5. Total Instructional Improvement (lines 1-4)	15,000	10,933	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>6.0</u>
Staff-pupil	1 to	<u>6.0</u>

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

Audit services	<u>36,840</u>
Classroom instruction	<u>1,031,960</u>

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	<u>12,624</u>
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Debt service

Interest 6850	<u>67</u>
Redemption of principal	<u>6,727</u>

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	18.00	19.00	1.
2. Number of full-time equivalent noncertified teachers	3.00	2.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

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.	253,067	70,856	0	0	293,030	323,923	10.5%
2100 Support services—students	2.	0	0	0	0	0	0	
2200 Support services—instruction	3.	40,170	11,248	0	0	0	51,418	
2300 Support services—general administration	4.							
3300 Community services operations	5.	0	0	0		0	0	
Total Classroom Site Project (lines 1-5)	6.	293,237	82,104	0	0	293,030	375,341	28.1%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Friendly House, Inc.

County Maricopa

CTDS number 078611000

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	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00	0.00	0	0	0	0	0	0	1.
Support services										
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	2.
2200 Instruction	3.	0.00	0.00	0	0	0	0	0	0	3.
2300 General administration	4.	0.00	0.00	0	0	0	0	0	0	4.
2400 School administration	5.	0.00	0.00	0	0	0	0	0	0	5.
2500 Central services	6.	0.00	0.00	0	0	0	0	0	0	6.
2600 Operation & maintenance of plant	7.	0.00	0.00	0	0	0	0	0	0	7.
2900 Other support services	8.	0.00	0.00	0	0	0	0	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	0.00	0	0	0	0	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 2023	Budget year 2024	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00	0.00	0	0	0	0	0	0	12.
Support services										
2100 Students	13.	0.00	0.00	0	0	0	0	0	0	13.
2200 Instruction	14.	0.00	0.00	0	0	0	0	0	0	14.
2300 General administration	15.	0.00	0.00	0	0	0	0	0	0	15.
2400 School administration	16.	0.00	0.00	0	0	0	0	0	0	16.
2500 Central services	17.	0.00	0.00	0	0	0	0	0	0	17.
2600 Operation & maintenance of plant	18.	0.00	0.00	0	0	0	0	0	0	18.
2900 Other support services	19.	0.00	0.00	0	0	0	0	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	0.00	0	0	0	0	0	0	21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2024 Summary of charter school proposed budget

CTDS number 078611000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,087,293	848,626	-22.0%
Support services			
2100 Students	156,340	262,652	68.0%
2200 Instruction	8,004	97,015	1112.1%
2300 General administration	180,578	183,570	1.7%
2400 School administration	169,430	180,152	6.3%
2500 Central services	454,790	440,460	-3.2%
2600 Operation & maintenance of plant	470,385	307,689	-34.6%
2900 Other support services	0	21,624	
3000 Operation of noninstructional services	309,924	341,359	10.1%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	5,964	67	-98.9%
610 School-sponsored cocurricular activities	52,020	72,043	38.5%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	5,004	6,000	19.9%
Regular education subtotal	2,899,732	2,761,257	-4.8%
200 Special education			
1000 Instruction	132,028	139,481	5.6%
Support services			
2100 Students	0	0	
2200 Instruction	1,000	3,500	250.0%
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	26,300	25,737	-2.1%
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	159,328	168,718	5.9%
400 Pupil transportation	181,430	159,883	-11.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	49,793	43,853	-11.9%
Total	3,290,283	3,133,711	-4.8%

The budget of Friendly House, Inc. (d.b.a. Academia del Pueblo) for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023. The complete budget may be reviewed by contacting Frank Lomeli at 6022584353 or Frank.Lomeli@academiadelpueblo.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	159,328	168,718	5.9%
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	159,328	168,718	5.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,290,283	3,133,711	-4.8%
Classroom Site Project	293,030	375,341	28.1%
Instructional Improvement	15,000	10,933	-27.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	879,922	853,363	-3.0%
State projects	33,910	106,250	213.3%
Capital acquisitions	0	0	
Total expenses	4,512,145	4,479,598	-0.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	56,267
Average salary of all teachers employed in the prior year 2023	53,536
Increase in average teacher salary from the prior year 2023	2,731
Percentage increase	5.1%
Comments on average salary calculation (optional):	