

**FY 2024 Summary of charter school proposed budget**

CTDS number 078587000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,471,696	1,495,000	1.6%
Support services			
2100 Students	353,907	361,000	2.0%
2200 Instruction	0	0	
2300 General administration	235,800	185,000	-21.5%
2400 School administration	235,353	226,300	-3.8%
2500 Central services	48,228	49,100	1.8%
2600 Operation & maintenance of plant	552,181	560,000	1.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	422,759	424,823	0.5%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	27,000	27,000	0.0%
Regular education subtotal	3,346,924	3,328,223	-0.6%
200 Special education			
1000 Instruction	100,462	101,500	1.0%
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	100,462	101,500	1.0%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>3,447,386</b>	<b>3,429,723</b>	<b>-0.5%</b>

The budget of Arizona Agribusiness & Equine Center, Inc. (d.b.a. Estrella Mountain) for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023. The complete budget may be reviewed by contacting Suzanne Rassi at 6022978500 or sdrakes@aaechs.com.

<b>Special education programs</b>	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	100,462	101,500	1.0%
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	
<b>Total</b>	<b>100,462</b>	<b>101,500</b>	<b>1.0%</b>

<b>Expenses by project</b>			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,447,386	3,429,723	-0.5%
Classroom Site Project	222,643	239,240	7.5%
Instructional Improvement	12,316	14,500	17.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	438,378	554,757	26.5%
State projects	0	0	
Capital acquisitions	63,000	0	-100.0%
<b>Total expenses</b>	<b>4,183,723</b>	<b>4,238,220</b>	<b>1.3%</b>

<b>Average teacher salary</b>	
Average salary of all teachers employed in the budget year 2024	56,218
Average salary of all teachers employed in the prior year 2023	55,946
Increase in average teacher salary from the prior year 2023	272
Percentage increase	0.5%

Comments on average salary calculation (optional):

**FY 2024 Summary of charter school proposed budget**

CTDS number 078412000

1000 Schoolwide Project	Totals		% Increase/ decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	692,536	686,000	-0.9%
Support services			
2100 Students	148,982	147,500	-1.0%
2200 Instruction	0	0	
2300 General administration	104,767	90,500	-13.6%
2400 School administration	96,437	94,500	-2.0%
2500 Central services	19,562	21,000	7.4%
2600 Operation & maintenance of plant	158,419	166,000	4.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	171,481	194,014	13.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	9,000	9,000	0.0%
Regular education subtotal	1,401,184	1,408,514	0.5%
200 Special education			
1000 Instruction	86,251	87,000	0.9%
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	86,251	87,000	0.9%
400 Pupil transportation	3,500	0	-100.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>1,490,935</b>	<b>1,495,514</b>	<b>0.3%</b>

The budget of Arizona Agribusiness & Equine Center, Inc. (d.b.a. Mesa) for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023. The complete budget may be reviewed by contacting Suzanne Rassi at 6022978500 or sdrakes@aaechs.com.

Special education programs	Totals		% Increase/ decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	86,251	87,000	0.9%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
<b>Total</b>	<b>86,251</b>	<b>87,000</b>	<b>0.9%</b>

Expenses by project			
	Totals		% Increase/ decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,490,935	1,495,514	0.3%
Classroom Site Project	60,649	97,749	61.2%
Instructional Improvement	7,145	6,700	-6.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	175,800	58,858	-66.5%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>1,734,529</b>	<b>1,658,821</b>	<b>-4.4%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	47,641
Average salary of all teachers employed in the prior year 2023	47,215
Increase in average teacher salary from the prior year 2023	426
Percentage increase	0.9%

Comments on average salary calculation (optional):

**FY 2024 Summary of charter school proposed budget**

CTDS number 078707000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,123,718	1,123,718	0.0%
Support services			
2100 Students	270,287	264,250	-2.2%
2200 Instruction	0	0	
2300 General administration	182,924	144,750	-20.9%
2400 School administration	180,084	182,550	1.4%
2500 Central services	36,840	38,200	3.7%
2600 Operation & maintenance of plant	265,432	273,000	2.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	322,929	350,117	8.4%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	45,000	45,000	0.0%
Regular education subtotal	2,427,214	2,421,585	-0.2%
200 Special education			
1000 Instruction	137,207	138,000	0.6%
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	137,207	138,000	0.6%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>2,564,421</b>	<b>2,559,585</b>	<b>-0.2%</b>

The budget of Arizona Agribusiness & Equine Center, Inc. (d.b.a. Paradise Valley) for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023. The complete budget may be reviewed by contacting Suzanne Rassi at 6022978500 or sdrakes@aaechs.com.

<b>Special education programs</b>	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	137,207	138,000	0.6%
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	
<b>Total</b>	<b>137,207</b>	<b>138,000</b>	<b>0.6%</b>

<b>Expenses by project</b>			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,564,421	2,559,585	-0.2%
Classroom Site Project	202,662	228,814	12.9%
Instructional Improvement	8,580	12,000	39.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	177,660	264,466	48.9%
State projects	0	0	
Capital acquisitions	91,500	0	-100.0%
<b>Total expenses</b>	<b>3,044,823</b>	<b>3,064,865</b>	<b>0.7%</b>

<b>Average teacher salary</b>	
Average salary of all teachers employed in the budget year 2024	54,797
Average salary of all teachers employed in the prior year 2023	53,459
Increase in average teacher salary from the prior year 2023	1,338
Percentage increase	2.5%

Comments on average salary calculation (optional):

**FY 2024 Summary of charter school proposed budget**

CTDS number 078993000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,494,370	1,376,000	-7.9%
Support services			
2100 Students	415,684	388,100	-6.6%
2200 Instruction	0	0	
2300 General administration	289,637	224,000	-22.7%
2400 School administration	269,677	270,250	0.2%
2500 Central services	55,261	55,261	0.0%
2600 Operation & maintenance of plant	322,349	322,349	0.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	484,395	480,574	-0.8%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	28,000	25,200	-10.0%
Regular education subtotal	3,359,373	3,141,734	-6.5%
200 Special education			
1000 Instruction	182,574	144,500	-20.9%
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	182,574	144,500	-20.9%
400 Pupil transportation	30,000	30,000	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>3,571,947</b>	<b>3,316,234</b>	<b>-7.2%</b>

The budget of Arizona Agribusiness & Equine Center, Inc. (d.b.a. South Mountain) for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023. The complete budget may be reviewed by contacting Suzanne Rassi at 6022978500 or sdrakes@aaechs.com.

<b>Special education programs</b>	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	182,574	144,500	-20.9%
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	
<b>Total</b>	<b>182,574</b>	<b>144,500</b>	<b>-20.9%</b>

<b>Expenses by project</b>			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,571,947	3,316,234	-7.2%
Classroom Site Project	288,268	369,199	28.1%
Instructional Improvement	17,001	16,500	-2.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	888,040	952,176	7.2%
State projects	0	0	
Capital acquisitions	84,600	0	-100.0%
<b>Total expenses</b>	<b>4,849,856</b>	<b>4,654,109</b>	<b>-4.0%</b>

<b>Average teacher salary</b>	
Average salary of all teachers employed in the budget year 2024	54,153
Average salary of all teachers employed in the prior year 2023	53,279
Increase in average teacher salary from the prior year 2023	874
Percentage increase	1.6%

Comments on average salary calculation (optional):

**FY 2024 Summary of charter school proposed budget**

CTDS number 138785000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	1,111,724	1,103,125	-0.8%
Support services			
2100 Students	290,492	290,688	0.1%
2200 Instruction	0	0	
2300 General administration	204,100	156,750	-23.2%
2400 School administration	195,078	201,875	3.5%
2500 Central services	39,269	40,438	3.0%
2600 Operation & maintenance of plant	218,430	221,000	1.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	344,232	367,957	6.9%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	35,000	35,000	0.0%
Regular education subtotal	2,438,325	2,416,833	-0.9%
200 Special education			
1000 Instruction	93,366	94,000	0.7%
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	93,366	94,000	0.7%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>2,531,691</b>	<b>2,510,833</b>	<b>-0.8%</b>

The budget of Arizona Agribusiness & Equine Center, Inc. (d.b.a. Prescott Valley) for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023. The complete budget may be reviewed by contacting Suzanne Rassi at 6022978500 or sdrakes@aaechs.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	93,366	94,000	0.7%
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	
<b>Total</b>	<b>93,366</b>	<b>94,000</b>	<b>0.7%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,531,691	2,510,833	-0.8%
Classroom Site Project	164,899	184,805	12.1%
Instructional Improvement	7,145	12,600	76.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	263,716	331,171	25.6%
State projects	90,000	42,174	-53.1%
Capital acquisitions	6,500	0	-100.0%
<b>Total expenses</b>	<b>3,063,951</b>	<b>3,081,583</b>	<b>0.6%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	49,294
Average salary of all teachers employed in the prior year 2023	49,258
Increase in average teacher salary from the prior year 2023	36
Percentage increase	0.1%

Comments on average salary calculation (optional):