

Charter school Gateway Early College High School
 Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078647000

FY 2024

State of Arizona

Charter School Annual Budget


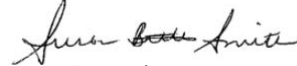

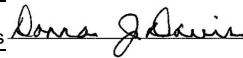



Proposed

Version

By the Governing Board

We hereby certify that the budget for the school year 2024 was
 Proposed June 13, 2023
 Adopted _____
 Revised _____

 Date

<u>Marie Sullivan</u>		<u>President</u>
<u>Susan Bitter Smitt</u>		<u>Secretary</u>
<u>Kelli Butler</u>		<u>Member</u>
<u>Donna Davis</u>		<u>Member</u>
<u>Dr. Tom Nerini, Ed.</u>		<u>Member</u>
<u>Jacqueline Smith, J.D.</u>		<u>Member</u>
<u>Dr. Linda Thor, Ed.D.</u>		<u>Member</u>
Signed		Title

1. Total budgeted revenues for fiscal year 2023 \$ 4,186,806

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

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>3,616,560</u>
Federal	4000	\$	<u>895,061</u>
TOTAL		\$	<u>4,511,621</u>

Charter school contact employee: Stacey Boyd
 Telephone: 602-286-8762 Email: stacey.boyd@gatewaycc.edu

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 15, 2023

Type the date as MM/DD/YYYY

Stacey Boyd
 School official signature

Amy Diaz
 School official signature

Stacey Boyd
 School official (typed name)

Dr. Amy Diaz
 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>75,487</u>
2. Average salary of all teachers employed in prior year 2023	\$	<u>65,732</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>9,755</u>
4. Percentage increase		<u>14.8%</u>

Comments on average salary calculation (optional):

Charter school Gateway Early College High School

County Maricopa

CTDS number 078647000

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.	Stacey	Boyd	stacey.boyd@gatewaycc.edu	602-286-8757	
Dr.	Amy	Diaz	amy.diaz@gatewaycc.edu	602-286-8008	
Mrs.	Maria	Gaiser	maria.gaiser@gatewaycc.edu	602-286-5772	
Ms.	Cecilia	Villa	cecilia.soto@gatewaycc.edu	602-286-8334	
Mrs.	Angela	Clark	angie.clark@domail.maricopa.edu	480-731-8069	
Mrs.	Maria	Gaiser	maria.gaiser@gatewaycc.edu	602-286-5772	
Mr.	Stacey	Boyd	stacey.boyd@gatewaycc.edu	602-286-8757	
Mr.	Stacey	Boyd	stacey.boyd@gatewaycc.edu	602-286-8757	
Mr.	Stacey	Boyd	stacey.boyd@gatewaycc.edu	602-286-8757	
Mr.	Stacey	Boyd	stacey.boyd@gatewaycc.edu	602-286-8757	
Mr.	Matthew	Reeves	matthew.reeves@domail.maricopa.edu	480-731-8709	
Mrs.	Marie	Sullivan	marie.sullivan@domail.maricopa.edu	480-731-8889	
Ms.	Susan	Bitter Smith	susan.bittersmith@domail.maricopa.edu	480-731-8889	
Ms.	Kelli	Butler	kelli.butler@domail.maricopa.edu	480-731-8889	
Ms.	Donna	Davis	donna.davis@domail.maricopa.edu	480-731-8889	
Dr.	Tom	Nerini	tom.nerini@domail.maricopa.edu	480-731-8889	
Ms.	Jaqueline	Smith	jaqueline.smith@domail.maricopa.edu	480-731-8889	
Dr.	Linda	Thor	linda.thor@domail.maricopa.edu	480-731-8889	

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.	1,249,787	360,696	430,179	134,400		1,792,193	2,175,062	21.4%
Support services									
2100 Students	2.	145,117	43,535	2,890			190,149	191,542	0.7%
2200 Instruction	3.	0	0	19,500		23,000	85,779	42,500	-50.5%
2300 General administration	4.						0	0	
2400 School administration	5.	459,043	137,713	1,475	22,000	2,977	492,653	623,208	26.5%
2500 Central services	6.			2,000			3,000	2,000	-33.3%
2600 Operation & maintenance of plant	7.			185		40,000	200	40,185	19992.5%
2900 Other support services	8.			11,923			17,000	11,923	-29.9%
3000 Operation of noninstructional services	9.			45,000			16,000	45,000	181.3%
4000 Facilities acquisition & construction	10.						0	0	
5000 Debt service	11.						0	0	
610 School-sponsored cocurricular activities	12.						0	0	
620 School-sponsored athletics	13.					19,465	11,800	19,465	65.0%
630, 700, 800, 900 Other programs	14.						0	0	
Subtotal (lines 1-14)	15.	1,853,947	541,944	513,152	156,400	85,442	2,608,774	3,150,885	20.8%
200 Special education									
1000 Instruction	16.			95,880			89,707	95,880	6.9%
Support services									
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	
2600 Operation & maintenance of plant	22.						0	0	
2900 Other support services	23.						0	0	
3000 Operation of noninstructional services	24.						0	0	
4000 Facilities acquisition & construction	25.						0	0	
5000 Debt service	26.						0	0	
Subtotal (lines 16-26)	27.	0	0	95,880	0	0	89,707	95,880	6.9%
400 Pupil transportation	28.			25,000			35,000	25,000	-28.6%
530 Dropout prevention programs	29.						0	0	
540 Joint career & technical ed. & vocational ed. center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	1,853,947	541,944	634,032	156,400	85,442	2,733,481	3,271,765	19.7%
1010 Classroom Site Project (from page 3, line 6)	33.	225,817	67,745	39,733	0		311,324	333,295	7.1%
1020 Instructional Improvement Project (from page 2, line 5)	34.						0	11,500	
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.						0	895,061	
Total (lines 32-37)	38.	2,079,764	609,689	673,765	156,400	85,442	3,044,805	4,511,621	48.2%

Federal and State projects

	Prior year 2023	Budget year 2024	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	144,992	165,824	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	17,764	21,686	2.
3. 1160 ESEA Title IV-21st Century Schools	10,030	12,256	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	53,421	52,041	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13 Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	904,176	643,254	17.
18. Total federal projects (lines 1-17)	1,130,383	895,061	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	0		30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	1,130,383	895,061	32.
Capital acquisitions			
	2023	2024	
1. 0181 Intangible assets	0		1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	0		4.
5. 0196 Equipment	0		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0		8.

Special education programs by type

	Program 200 prior year 2023	Program 200 budget year 2024	
1. Total all disability classifications	89,707	95,880	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)	89,707	95,880	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0		9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 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	11,500	11,500	4.
5. Total Instructional Improvement (lines 1-4)	11,500	11,500	5.

Proposed ratios for special education

Teacher-pupil	1 to	5.0
Staff-pupil	1 to	3.0

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

Audit services	0
Classroom instruction	2,240,942

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	45,000
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Debt service

Interest 6850	
Redemption of principal	

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	4.00	13.00	1.
2. Number of full-time equivalent noncertified teachers	9.00	5.00	2.
3. Number of full-time equivalent contract teachers	0.00	1.00	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.	225,817	67,745	39,733		311,324	333,295	7.1%
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.	225,817	67,745	39,733	0	311,324	333,295	7.1%

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

Charter School Gateway Early College High School

County Maricopa

CTDS number 078647000

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	0	1.
Support services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General administration	4.	0.00						0	0	4.
2400 School administration	5.	0.00						0	0	5.
2500 Central services	6.	0.00						0	0	6.
2600 Operation & maintenance of plant	7.	0.00						0	0	7.
2900 Other support services	8.	0.00						0	0	8.
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	10.
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

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

FY 2024 Summary of charter school proposed budget

CTDS number 078647000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education	1,792,193	2,175,062	21.4%
1000 Instruction			
Support services			
2100 Students	190,149	191,542	0.7%
2200 Instruction	85,779	42,500	-50.5%
2300 General administration	0	0	
2400 School administration	492,653	623,208	26.5%
2500 Central services	3,000	2,000	-33.3%
2600 Operation & maintenance of plant	200	40,185	19992.5%
2900 Other support services	17,000	11,923	-29.9%
3000 Operation of noninstructional services	16,000	45,000	181.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	11,800	19,465	65.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,608,774	3,150,885	20.8%
200 Special education			
1000 Instruction	89,707	95,880	6.9%
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	89,707	95,880	6.9%
400 Pupil transportation	35,000	25,000	-28.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	2,733,481	3,271,765	19.7%

The budget of Gateway Early College High School for fiscal year 2024 was officially proposed by the Governing Board on June 13, 2023. The complete budget may be reviewed by contacting Stacey Boyd at 6022868762 or .

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	89,707	95,880	6.9%
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	89,707	95,880	6.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,733,481	3,271,765	19.7%
Classroom Site Project	311,324	333,295	7.1%
Instructional Improvement	0	11,500	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,130,383	895,061	-20.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,175,188	4,511,621	8.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	75,487
Average salary of all teachers employed in the prior year 2023	65,732
Increase in average teacher salary from the prior year 2023	9,755
Percentage increase	14.8%

Comments on average salary calculation (optional):

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

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

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

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

			Additional information
<input 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 checked="" type="checkbox"/>	The governing body of your charter holder has identical membership to another charter holder in this State.	Please enter the name of any other charter holder with identical membership.	Phoenix College Preparatory Academy
<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, AzEDS 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			345.0000
Full-time AOI student count		+	+
Part-time AOI student count		+	+
Total student count	= 0.0000	= 0.0000	= 345.0000

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				595.0000
Full-time AOI student count		+	+	
Part-time AOI student count		+	+	
Total student count	=	0.0000	=	0.0000 = 595.0000

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

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

Non-AOI student count	AOI full-time student count	AOI part-time student count
25.0000		
3.0000		
21.0000		
310.0000		
359.0000	0.0000	0.0000

- (1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
- (2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)
- (3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MIID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)

- (4) See ADE's School Finance Hot Topic for additional information on educational programs for gifted students at <https://www.azed.gov/finance/fy-2022-gifted-add-payment>
- (5) Schools may use the SUPP72 in AzEDS 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 SFAnalystTeam@azed.gov.

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

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

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

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

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

2. Administrative cost grant entitlements received.

3. FY 2022 nonfederal audit service actual expense \$ 0.00

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 nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support levels if audit costs will be incurred for the budget year.

4. FY 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 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 0.000322
Enter the school's percentage of state-wide weighted student count as reported on its most recent Classroom Site Project Detail Report. Classroom Site Project Detail Reports can be accessed at <https://schoolfinancereports.azed.gov>. Amounts should be entered as a decimal. For example 0.0601% should be entered as 0.000601.

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

Table 1 - Individual charter school counts		
Support level weights to be used for:	K-8	9-12
Student count 0.001-99.999		
Support level weight	1.3990	1.5590
Student count 100.000-499.999		
Student count constant	500.0000	500.0000
Student count	- 0.0000	- 345.0000
Difference	= 0.0000	= 155.0000
Weight adjustment factor	x 0.0003	x 0.0004
Support level weight increase	= 0.0000	= 0.0620
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 0.0000	= 1.4600
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	- 595.0000
Difference	= 0.0000	= 5.0000
Weight adjustment factor	x 0.0012	x 0.0013
Support level weight increase	= 0.0000	= 0.0065
Support level weight constant	+ 1.1580	+ 1.2680
Support level weight	= 0.0000	= 1.2745
Student count 600.000 or more		
Support level weight	1.1580	1.2680

Support level

1. Support level weight from Table 1

0.0000 1.4600

2. Support level weight from Table 2 (based on small school weight eligibility)	1.1580	1.2745
3. Support level weight (lesser of lines 1 and 2, as applicable, as shown on BSA 55-1)	<u>0.0000</u>	<u>1.2745</u>

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	\$	<u>0.00</u>
K-3 Reading	\$	<u>0.00</u>

*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	\$ <u>24,150.00</u>
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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	\$ <u>96,600.00</u>
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Gateway Early College High School
Basic Calculations For Equalization Assistance
FY 2024

	Non-AOI	AOI-FT	AOI-PT	Support Level	Non-AOI	AOI-FT	AOI-PT
Grade Levels	Student Count	Student Count	Student Count	Weight	Weighted Student Count	Weighted Student Count	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	345.0000	0.0000	0.0000	1.2745	439.7025	0.0000	0.0000
Regular Education Unweighted Student Count	345.0000	0.0000	0.0000				
Total of Unweighted Student Count			345.0000				
Regular Education Weighted Student Count					439.7025	0.0000	0.0000
Total of Weighted Student Count							439.7025
Add Ons	Non-AOI	AOI-FT	AOI-PT	Support Level	Non-AOI	AOI-FT	AOI-PT
	Student Count	Student Count	Student Count	Weight	Weighted Student Count	Weighted Student Count	Weighted Student Count
ELL	25.0000	0.0000	0.0000	0.1150	2.8750	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	0.0000	0.0000	0.0000	6.0240	0.0000	0.0000	0.0000
MD-SC, A-SC, SID-SC	3.0000	0.0000	0.0000	5.9880	17.9640	0.0000	0.0000
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000
OI-SC	0.0000	0.0000	0.0000	6.7730	0.0000	0.0000	0.0000
P-SD	0.0000	0.0000	0.0000	3.5950	0.0000	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	21.0000	0.0000	0.0000	0.2920	6.1320	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	310.0000	0.0000	0.0000	0.0220	6.8200	0.0000	0.0000
Group B - Add On Unweighted Student Count	359.0000	0.0000	0.0000				
Total Unweighted Group B Add On			359.0000				
Group B - Add On Weighted Student Count					33.7910	0.0000	0.0000
Total Weighted Group B Add On							33.7910

Gateway Early College 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	439.7025	0.0000	0.0000
Group B - Add On Weighted Student Count	+ 33.7910	+ 0.0000	+ 0.0000
Total Student Count	= 473.4935	= 0.0000	= 0.0000
AOI Funding Factor	x 1.0000	x 0.9500	x 0.8500
Weighted Student Count	= 473.4935	= 0.0000	= 0.0000
Total Weighted Student Count			473.4935
Base Level Amount (FY24)			\$4,914.71
Base Support Level	473.4935	x \$4,914.71	\$2,327,083.24
Base Support Level Adjustments			
Audit Service Expense			\$0.00
Adjustment For Remote Instructional Time Calculated By ADE			\$0.00
Adjusted Base Support Level	\$2,327,083.24	+ \$0.00	\$2,327,083.24

Gateway Early College High School
 Basic Calculations For Equalization Assistance
 FY 2024

Calculation For CAA	PSD	K-8	9-12	
Student Count	0.0000	0.0000	345.0000	
Additional Assistance Per Student	x \$2,049.12	x \$2,049.12	x \$2,388.21	
Additional Assistance	= \$0.00	= \$0.00	= \$823,932.45	
Total Charter Additional Assistance				\$823,932.45
 Additional Assistance Adjustments				
Adjusted Total Charter Additional Assistance				\$823,932.45
 Equalization Assistance				
Adjusted Base Support Level	\$2,327,083.24			
Adjusted Total Charter Additional Assistance	+ \$823,932.45			
Equalization Assistance	= \$3,151,015.69			\$3,151,015.69
				\$3,151,015.69