

Charter school Gateway Early College High School
 Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078647000

FY 2023

State of Arizona

Charter School Annual Budget

Proposed

Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was

Proposed	<u>June 14, 2022</u>
Adopted	_____
Revised	_____
	Date

<u>Marie Sullivan</u>	<u>Marie A. Sullivan</u>	<u>President</u>
<u>Tom Nerini</u>	<u>Tom Nerini</u>	<u>Secretary</u>
<u>Susan Bitter Smith</u>	<u>Susan Bitter Smith</u>	<u>Member</u>
<u>Jean McGrath</u>	<u>Jean McGrath</u>	<u>Member</u>
<u>Jacqueline Smith</u>	<u>Jacqueline Smith</u>	<u>Member</u>
<u>Linda Thor</u>	<u>Linda M. Thor</u>	<u>Member</u>
<u>Kathleen Winn</u>	<u>Kathleen Winn</u>	<u>Member</u>
Signed		Title

1. Total budgeted revenues for fiscal year 2022 \$ 3,189,686

2. **Estimated revenues by source for fiscal year 2023**

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>3,056,423</u>
Federal	4000	\$	<u>1,130,383</u>
TOTAL		\$	<u>4,186,806</u>

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

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 16, 2022

Type the date as MM/DD/YYYY

S. Boyd
 School official signature

Amy S. 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 2023.

1. Average salary of all teachers employed in budget year 2023	\$	<u>68,447</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>65,732</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>2,715</u>
4. Percentage increase		<u>4.1%</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
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
Mr.	Tony	Asti	anthony.asti@gatewaycc.edu	602-286-8017
Ms.	Elena	Velez	elena.velez@domail.maricopa.edu	480-731-8616
Mrs.	Maria	Gaiser	maria.gaiser@gatewaycc.edu	602-286-5772
Mrs.	Stacey	Boyd	stacey.boyd@gatewaycc.edu	602-286-8757
Ms.	Luz	Rodriguez	rodriguez@gatewaycc.edu	602-286-8770
Mr.	Stacey	Boyd	stacey.boyd@gatewaycc.edu	602-286-8757
Mr.	Stacey	Boyd	stacey.boyd@gatewaycc.edu	602-286-8757
Dr.	Mark	Koan	mark.koan@domail.maricopa.edu	480-731-8895
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Ms.	Kathleen	Winn	kathleen.winn@domail.maricopa.edu	480-731-8889
Ms.	Jacqueline	Smith	jacqueline.smith@domail.maricopa.edu	480-731-8889
Ms.	Susan	Bitter Smith	susan.bittersmith@domail.maricopa.edu	480-731-8889
Ms.	Jean	McGrath	jean.mcgrath@domail.maricopa.edu	480-731-8889

Student Information System (SIS) Vendor
 Accounting Information System
 Peoplesoft Financial Management Sys
 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 2022	Budget year 2023		
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.	1,096,037	399,161	193,300	103,695		1,648,095	1,792,193	8.7%	1.
Support services										
2100 Students	2.	138,081	43,318	8,750			79,275	190,149	139.9%	2.
2200 Instruction	3.	23,180	15,599	24,000		23,000	33,011	85,779	159.8%	3.
2300 General administration	4.						0	0		4.
2400 School administration	5.	347,236	119,728	2,153	21,036	2,500	412,100	492,653	19.5%	5.
2500 Central services	6.			3,000			2,000	3,000	50.0%	6.
2600 Operation & maintenance of plant	7.			200			200	200	0.0%	7.
2900 Other support services	8.			17,000			7,000	17,000	142.9%	8.
3000 Operation of noninstructional services	9.			16,000			7,500	16,000	113.3%	9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.						0	0		11.
610 School-sponsored cocurricular activities	12.						0	0		12.
620 School-sponsored athletics	13.					11,800	0	11,800		13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	1,604,534	577,806	264,403	124,731	37,300	2,189,181	2,608,774	19.2%	15.
200 Special education										
1000 Instruction	16.			89,707			86,200	89,707	4.1%	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.	0	0	89,707	0	0	86,200	89,707	4.1%	27.
400 Pupil transportation	28.			35,000			25,000	35,000	40.0%	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		31.
Subtotal (lines 15 and 27-31)	32.	1,604,534	577,806	389,110	124,731	37,300	2,300,381	2,733,481	18.8%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	205,674	49,646	56,122	0	0	301,034	311,442	3.5%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						11,500	11,500	0.0%	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 33)	37.						576,771	1,130,383	96.0%	37.
Total (lines 32-37)	38.	1,810,208	627,452	445,232	124,731	37,300	3,189,686	4,186,806	31.3%	38.

Charter school Gateway Early College High School

County Maricopa

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Federal and State projects

	Prior year 2022	Budget year 2023	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	118,516	144,992	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	15,538	17,764	2.
3. 1160 ESEA Title IV-21st Century Schools	10,000	10,030	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	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	33,261	53,421	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	399,456	904,176	17.
18. Total federal projects (lines 1-17)	576,771	1,130,383	18.
1400-1499 State projects			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. 1456 College Credit Exam Incentives	0	0	26.
27. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 14 Arizona Industry Credentials Incentive	0	0	30.
31. 1470-1499 Other State Projects	0	0	31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	576,771	1,130,383	33.
Capital acquisitions			
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 above for the K-3 Reading Program	0		8.

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	86,200	89,707	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)	86,200	89,707	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 2022	Budget year 2023	
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	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	<u>25.0</u>
Staff-pupil	1 to	<u>12.5</u>

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

Audit services	0
Classroom instruction	2,193,342

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	7,500
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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 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	4.00	4.00	1.
2. Number of full-time equivalent noncertified teachers	9.00	9.00	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 2022	Budget year 2023	
Classroom Site Project 1010								
1000 Instruction	1.	205,674	49,646	56,122		301,034	311,442	3.5%
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.	205,674	49,646	56,122	0	301,034	311,442	3.5%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

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 2022	Budget year 2023	
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 2022	Budget year 2023	
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 2023 Summary of charter school proposed budget

CTDS number 078647000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
1000 Regular education			
1000 Instruction	1,648,095	1,792,193	8.7%
Support services			
2100 Students	79,275	190,149	139.9%
2200 Instruction	33,011	85,779	159.8%
2300 General administration	0	0	
2400 School administration	412,100	492,653	19.5%
2500 Central services	2,000	3,000	50.0%
2600 Operation & maintenance of plant	200	200	0.0%
2900 Other support services	7,000	17,000	142.9%
3000 Operation of noninstructional services	7,500	16,000	113.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	11,800	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,189,181	2,608,774	19.2%
200 Special education			
1000 Instruction	86,200	89,707	4.1%
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	86,200	89,707	4.1%
400 Pupil transportation	25,000	35,000	40.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	2,300,381	2,733,481	18.8%

The budget of Gateway Early College High School for fiscal year 2023 was officially proposed by the Governing Board on June 14, 2022. The complete budget may be reviewed by contacting Stacey Boyd at 6022868762 or stacey.boyd@gatewaycc.edu.

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Special education programs			
Total all disability classifications	86,200	89,707	4.1%
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	86,200	89,707	4.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	2,300,381	2,733,481	18.8%
Classroom Site Project	301,034	311,442	3.5%
Instructional Improvement	11,500	11,500	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	576,771	1,130,383	96.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	3,189,686	4,186,806	31.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	68,447
Average salary of all teachers employed in the prior year 2022	65,732
Increase in average teacher salary from the prior year 2022	2,715
Percentage increase	4.1%
Comments on average salary calculation (optional):	