

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

County Maricopa

CTDS number 078611000

FY 2021

State of Arizona

Charter School Annual Budget

Proposed
 Version

By the Governing Board

We hereby certify that the budget for the school year 2021 was
 Proposed June 24, 2020
 Adopted _____
 Revised _____
 Date

<u>Isabel Garcia</u>	<u>Board Chair</u>
_____	<u>Vice Chair</u>
<u>Crystal Carillo</u>	<u>Board Member</u>
<u>[Signature]</u>	<u>Board Member</u>
_____	<u>Board Member</u>
_____	_____
_____	_____
<u>Signed</u>	<u>Title</u>

1. Total budgeted revenues for fiscal year 2020 \$ 3,831,417

2. Estimated revenues by source for fiscal year 2021

Local	1000	\$	<u>49,000</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>3,154,345</u>
Federal	4000	\$	<u>1,043,055</u>
TOTAL		\$	<u>4,246,400</u>

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

The FY 2021 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by July 5, 2020

Type the date as MM/DD/YYYY

<u>[Signature]</u> School official signature	<u>[Signature]</u> School official signature
<u>Frank Lomeli</u> School official (typed name)	<u>Jerry Mendoza</u> 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 2021.

1. Average salary of all teachers employed in budget year 2021	\$	<u>53,793</u>
2. Average salary of all teachers employed in prior year 2020	\$	<u>50,643</u>
3. Increase in average teacher salary from the prior year 2020	\$	<u>3,150</u>
4. Percentage increase		<u>6.2%</u>

Comments on average salary calculation (optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>37,044</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>45.2%</u>

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FY 2021 Summary of charter school proposed budget

CTDS number 078611000

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education			
1000 Instruction	1,504,478	1,574,212	4.6%
Support Services			
2100 Students	149,759	0	-100.0%
2200 Instruction	61,326	0	-100.0%
2300 General Administration	131,388	127,470	-3.0%
2400 School Administration	306,068	175,421	-42.7%
2500 Central Services	0	418,869	
2600 Operation & Maintenance of Plant	422,031	265,619	-37.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	385,000	416,117	8.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	43,501	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,960,050	3,021,209	2.1%
200 Special Education			
1000 Instruction	200,696	117,450	-41.5%
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	200,696	117,450	-41.5%
400 Pupil Transportation	155,037	201,141	29.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	17,433	55,605	219.0%
Total	3,333,216	3,395,405	1.9%

The budget of Friendly House, Inc. (d.b.a. Academia del Pueblo) for fiscal year 2021 was officially proposed by the Governing Board on June 24, 2020. 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 2020	Budget year 2021	
Total all disability classifications	200,696	117,450	-41.5%
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	200,696	117,450	-41.5%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	3,333,216	3,395,405	1.9%
Classroom Site Projects	215,515	244,064	13.2%
Instructional Improvement	0	15,000	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	282,608	559,370	97.9%
State Projects	0	2,000	
Capital acquisitions	0	0	
Total expenses	3,831,339	4,215,839	10.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	53,793
Average salary of all teachers employed in the prior year 2020	50,643
Increase in average teacher salary from the prior year 2020	3,150
Percentage increase	6.2%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,044
Total percentage increase in average teacher salary since FY 2018	45.2%