

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

County Maricopa **CTDS number** 078611000

FY 2023

State of Arizona

Charter School Annual Budget

Revised #1

Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was
 Proposed June 28, 2022
 Adopted July 12, 2022
 Revised April 18, 2023
 Date

Sonia Gomez
 Sonia Gomez (Apr 18, 2023 19:27 PDT)

Board Chair

Rosie Peacock
 Rosie Peacock (Apr 18, 2023 20:46 PDT)

Board Member

Marcos Tapia
 Marcos Tapia (Apr 18, 2023 22:29 PDT)

Board Member

Signed

Title

1. Total budgeted revenues for fiscal year 2022 \$ 5,026,256

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

Local	1000	\$	<u>139,064</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>2,964,554</u>
Federal	4000	\$	<u>1,241,648</u>
TOTAL		\$	<u>4,345,266</u>

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

The FY 2023 budget file for the version described at left will be uploaded
 through the Common Logon on ADE's website by April 25, 2023

Type the date as MM/DD/YYYY

Frank Lomeli
 Frank Lomeli (Apr 19, 2023 08:35 PDT)

School official signature

Jerry Mendoza
 Jerry Mendoza (Apr 19, 2023 08:36 PDT)

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 2023.

1. Average salary of all teachers employed in budget year 2023 \$ 53,883
2. Average salary of all teachers employed in prior year 2022 \$ 53,599
3. Increase in average teacher salary from the prior year 2022 \$ 284
4. Percentage increase 0.5%

Comments on average salary calculation (optional):

Charter school Friendly House, Inc.

County Maricopa

CTDS number 078611000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number
Charter Representative	Mr.	Jerry	Mendoza	jerry.mendoza@friendlyhouse.org	602-416-7214
Charter Representative	Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353
Executive Assistant to Charter Representative	Ms.	Lorena	Gutierrez	lorena.gutierrez@academiadelpueblo.org	602-258-4353
Business Manager	Ms.	Stacey	Bittner	stacey.bittner@friendlyhouse.org	602-416-7246
Business Consultant	Mr.	Frank	Lomeli	frank.lomeli@academiadelpueblo.org	602-258-4353
AzEDS/ADM Data Coordinator	Ms.	Lorena	Gutierrez	lorena.gutierrez@academiadelpueblo.org	602-258-4353
SPED Data Coordinator	Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353
Poverty Coordinator	Ms.	Lorena	Gutierrez	lorena.gutierrez@academiadelpueblo.org	602-258-4353
Assessments Coordinator	Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353
Curriculum Coordinator	Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353
Information Technology (IT) Director	Mr.	Juan	Mata	juan.mata@friendlyhouse.org	602-416-7338
Governing Board Member	Mr.	Marcos	Tapia	mtftapia@gmail.com	760-497-8223
Governing Board Member	Mrs.	Sonia	Gomez	sonia.gomez@celerion.com	480-332-8053
Governing Board Member	Ms.	Crystal	Carrillo	crystalcarrillo721@gmail.com	626-224-5951
Governing Board Member	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 2022	Budget year 2023		
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.	769,152	191,930	48,456	67,759	9,996	1,288,622	1,087,293	-15.6%	1.
Support services										
2100 Students	2.	59,436	14,848	82,056	0	0	0	156,340		2.
2200 Instruction	3.	0	0	8,004	0	0	0	8,004		3.
2300 General administration	4.	59,176	14,794	72,600	22,392	11,616	154,731	180,578	16.7%	4.
2400 School administration	5.	135,896	33,534	0	0	0	166,620	169,430	1.7%	5.
2500 Central services	6.	0	0	454,790	0	0	317,585	454,790	43.2%	6.
2600 Operation & maintenance of plant	7.	84,894	20,918	164,077	141,000	59,496	274,353	470,385	71.5%	7.
2900 Other support services	8.	0	0	0	0	0	0	0		8.
3000 Operation of noninstructional services	9.	94,796	23,628	0	191,500	0	315,195	309,924	-1.7%	9.
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.
5000 Debt service	11.	0	0	0	0	5,964	0	5,964		11.
610 School-sponsored cocurricular activities	12.	30,004	7,502	5,362	9,092	60	8,000	52,020	550.3%	12.
620 School-sponsored athletics	13.	0	0	0	0	0	0	0		13.
630, 700, 800, 900 Other programs	14.	0	0	0	5,004	0	0	5,004		14.
Subtotal (lines 1-14)	15.	1,233,354	307,154	835,345	436,747	87,132	2,525,106	2,899,732	14.8%	15.
200 Special education										
1000 Instruction	16.	104,832	26,200	0	996	0	128,703	132,028	2.6%	16.
Support services										
2100 Students	17.	0	0	0	0	0	0	0		17.
2200 Instruction	18.	0	0	1,000	0	0	0	1,000		18.
2300 General administration	19.	0	0	0	0	0	0	0		19.
2400 School administration	20.	0	0	0	0	0	0	0		20.
2500 Central services	21.	0	0	26,300	0	0	0	26,300		21.
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0		22.
2900 Other support services	23.	0	0	0	0	0	0	0		23.
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0		24.
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0		25.
5000 Debt service	26.	0	0	0	0	0	0	0		26.
Subtotal (lines 16-26)	27.	104,832	26,200	27,300	996	0	128,703	159,328	23.8%	27.
400 Pupil transportation	28.	60,088	14,974	29,476	58,992	17,900	78,648	181,430	130.7%	28.
530 Dropout prevention programs	29.	0	0	0	0	0	0	0		29.
540 Joint career & technical ed. & vocational ed. center	30.	0	0	0	0	0	0	0		30.
550 K-3 Reading	31.	17,680	4,420	4,368	23,325	0	40,814	49,793	22.0%	31.
Subtotal (lines 15 and 27-31)	32.	1,415,954	352,748	896,489	520,060	105,032	2,773,271	3,290,283	18.6%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	246,664	46,366	0	0		290,608	293,030	0.8%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						15,000	15,000	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.						1,872,877	913,832	-51.2%	37.
Total (lines 32-37)	38.	1,662,618	399,114	896,489	520,060	105,032	4,951,756	4,512,145	-8.9%	38.

Federal and State projects

1100-1399 Federal projects

	Prior year 2022	Budget year 2023	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	182,146	187,223	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	19,322	21,469	2.
3. 1160 ESEA Title IV-21st Century Schools	11,780	15,325	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	12,251	13,143	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	46,161	45,659	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	1,445,458	597,103	17.
18. Total federal projects (lines 1-17)	1,717,118	879,922	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	155,759	33,910	31.
32. Total State projects (lines 19-31)	155,759	33,910	32.
33. Total federal and State projects (lines 18 and 32)	1,872,877	913,832	33.

Capital acquisitions

	Prior year 2022	Budget year 2023	
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	0	8.

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	128,703	159,328	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)	128,703	159,328	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	15,000	15,000	4.
5. Total Instructional Improvement (lines 1-4)	15,000	15,000	5.

Proposed ratios for special education

Teacher-pupil	1 to	6.0
Staff-pupil	1 to	6.0

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

Audit services	30,104
Classroom instruction	1,219,321

State equalization assistance budgeted for food service expenses

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

9,474

Debt service

Interest 6850	5,964
Redemption of principal	25,933

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

Charter school Friendly House, Inc.

County Maricopa

CTDS number 078611000

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.	246,664	46,366			290,608	293,030	0.8%
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.	246,664	46,366	0	0	290,608	293,030	0.8%

Classroom Site Project 1010 budgeted property payments	
Property disbursements	0
Interest 6850	0
Redemption of principal	0

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 revised budget

CTDS number 078611000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,288,622	1,087,293	-15.6%
Support services			
2100 Students	0	156,340	
2200 Instruction	0	8,004	
2300 General administration	154,731	180,578	16.7%
2400 School administration	166,620	169,430	1.7%
2500 Central services	317,585	454,790	43.2%
2600 Operation & maintenance of plant	274,353	470,385	71.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	315,195	309,924	-1.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	5,964	
610 School-sponsored cocurricular activities	8,000	52,020	550.3%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	5,004	
Regular education subtotal	2,525,106	2,899,732	14.8%
200 Special education			
1000 Instruction	128,703	132,028	2.6%
Support services			
2100 Students	0	0	
2200 Instruction	0	1,000	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	26,300	
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	128,703	159,328	23.8%
400 Pupil transportation	78,648	181,430	130.7%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	40,814	49,793	22.0%
Total	2,773,271	3,290,283	18.6%

The budget of Friendly House, Inc. (d.b.a. Academia del Pueblo) for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. 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 2022	Budget year 2023	
Total all disability classifications	128,703	159,328	23.8%
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	128,703	159,328	23.8%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	2,773,271	3,290,283	18.6%
Classroom Site Project	290,608	293,030	0.8%
Instructional Improvement	15,000	15,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,717,118	879,922	-48.8%
State projects	155,759	33,910	-78.2%
Capital acquisitions	0	0	
Total expenses	4,951,756	4,512,145	-8.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	53,883
Average salary of all teachers employed in the prior year 2022	53,599
Increase in average teacher salary from the prior year 2022	284
Percentage increase	0.5%

Comments on average salary calculation (optional):