

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**

Adopted \_\_\_\_\_  
 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 \_\_\_\_\_  
 Date


<u></u> Sonia Gomez (Jul 12, 2022 22:25 PDT)	Board Chair
<u></u> Crystal Carrillo (Jul 13, 2022 10:52 PDT)	Board Vice Chair
<u></u> Tad Bloss (Jul 18, 2022 17:46 PDT)	Board Member
<u></u> Marcos Tapia (Jul 18, 2022 18:09 PDT)	Board Member
_____	_____
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2022		\$	<u>5,026,256</u>
2. <b>Estimated revenues by source for fiscal year 2023</b>			
	Local	1000	\$ <u>139,064</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>3,016,031</u>
	Federal	4000	\$ <u>2,151,002</u>
	TOTAL		\$ <u>5,306,097</u>

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

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by July 15, 2022

Type the date as MM/DD/YYYY

  
 Frank Lomeli (Jul 18, 2022 18:15 PDT)  
 School official signature

  
 Jerry Mendoza (Jul 19, 2022 07:46 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	\$	<u>53,883</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>53,599</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>284</u>
4. Percentage increase		<u>0.5%</u>

Comments on average salary calculation (optional):  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Charter school Friendly House, Inc.

County Maricopa

CTDS number 078611000

**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.	Jerry	Mendoza	jerry.mendoza@friendlyhouse.org	602-416-7214
Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353
Ms.	Lorena	Gutierrez	lorena.gutierrez@academiadelpueblo.org	602-258-4353
Ms.	Stacey	Bittner	stacey.bittner@friendlyhouse.org	602-416-7246
Mr.	Frank	Lomeli	frank.lomeli@academiadelpueblo.org	602-258-4353
Ms.	Lorena	Gutierrez	lorena.gutierrez@academiadelpueblo.org	602-258-4353
Dr.	Stacey	Boucher	stacey.boucher@academiadelpueblo.org	602-258-4353
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Mr.	Marcos	Tapia	mtftapia@gmail.com	760-497-8223
Mr.	Tad	Bloss	tadbloss@yahoo.com	520-266-0075
Mrs.	Sonia	Gomez	sngomez1@icloud.com	480-332-8053
Ms.	Crystal	Carrillo	crystalcarrillo721@gmail.com	626-224-5951
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	
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>									
100 Regular education									
1000 Instruction	1.	769,152	191,930	48,456	67,759	9,996	1,288,622	1,087,293	-15.6%
Support services									
2100 Students	2.	59,436	14,848	82,056	0	0	0	156,340	
2200 Instruction	3.	0	0	8,004	0	0	0	8,004	
2300 General administration	4.	59,176	14,794	72,600	22,392	11,616	154,731	180,578	16.7%
2400 School administration	5.	135,896	33,534	0	0	0	166,620	169,430	1.7%
2500 Central services	6.	0	0	445,044	0	0	317,585	445,044	40.1%
2600 Operation & maintenance of plant	7.	84,894	20,918	60,504	141,000	59,496	274,353	366,812	33.7%
2900 Other support services	8.	0	0	0	0	0	0	0	
3000 Operation of noninstructional services	9.	94,796	23,628	0	191,500	0	315,195	309,924	-1.7%
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0	
5000 Debt service	11.	0	0	0	0	5,964	0	5,964	
610 School-sponsored cocurricular activities	12.	30,004	7,502	5,362	9,092	60	8,000	52,020	550.3%
620 School-sponsored athletics	13.	0	0	0	0	0	0	0	
630, 700, 800, 900 Other programs	14.	0	0	0	5,004	0	0	5,004	
Subtotal (lines 1-14)	15.	1,233,354	307,154	722,026	436,747	87,132	2,525,106	2,786,413	10.3%
200 Special education									
1000 Instruction	16.	104,832	26,200	0	996	0	128,703	132,028	2.6%
Support services									
2100 Students	17.	0	0	0	0	0	0	0	
2200 Instruction	18.	0	0	1,000	0	0	0	1,000	
2300 General administration	19.	0	0	0	0	0	0	0	
2400 School administration	20.	0	0	0	0	0	0	0	
2500 Central services	21.	0	0	26,300	0	0	0	26,300	
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0	
2900 Other support services	23.	0	0	0	0	0	0	0	
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0	
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0	
5000 Debt service	26.	0	0	0	0	0	0	0	
Subtotal (lines 16-26)	27.	104,832	26,200	27,300	996	0	128,703	159,328	23.8%
400 Pupil transportation	28.	60,088	14,974	29,476	58,992	17,900	78,648	181,430	130.7%
530 Dropout prevention programs	29.	0	0	0	0	0	0	0	
540 Joint career & technical ed. & vocational ed. center	30.	0	0	0	0	0	0	0	
550 K-3 Reading	31.	17,680	4,420	4,368	23,325	0	40,814	49,793	22.0%
Subtotal (lines 15 and 27-31)	32.	1,415,954	352,748	783,170	520,060	105,032	2,773,271	3,176,964	14.6%
1010 Classroom Site Project (from page 3, line 6)	33.	246,664	46,366	0	0		290,608	293,030	0.8%
1020 Instructional Improvement Project (from page 2, line 5)	34.						15,000	15,000	0.0%
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 33)	37.						1,872,877	1,858,944	-0.7%
Total (lines 32-37)	38.	1,662,618	399,114	783,170	520,060	105,032	4,951,756	5,343,938	7.9%

**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	95,974	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	19,322	17,016	2.
3. 1160 ESEA Title IV-21st Century Schools	11,780	13,668	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	10,920	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	41,076	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. <b>1310-1399 Other Federal Projects</b>	<b>1,445,458</b>	<b>1,610,622</b>	17.
18. Total federal projects (lines 1-17)	<b>1,717,118</b>	<b>1,789,276</b>	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. <b>1456 College Credit Exam Incentives</b>	<b>0</b>	<b>0</b>	26.
27. <b>1457 Results-based Funding</b>	<b>0</b>	<b>0</b>	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. <b>14__ Arizona Industry Credentials Incentive</b>	<b>0</b>	<b>0</b>	30.
31. 1470-1499 Other State Projects	155,759	69,668	31.
32. Total State projects (lines 19-31)	155,759	69,668	32.
33. Total federal and State projects (lines 18 and 32)	<b>1,872,877</b>	<b>1,858,944</b>	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. <b>Total all disability classifications</b>	<b>128,703</b>	<b>159,328</b>	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. <b>Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP</b>	0	0	9.
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**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. <b>Dropout prevention programs</b>	<b>0</b>	<b>0</b>	3.
4. <b>Instructional improvement programs</b>	<b>15,000</b>	<b>15,000</b>	4.
5. Total Instructional Improvement (lines 1-4)	<b>15,000</b>	<b>15,000</b>	5.

**Proposed ratios for special education**

Teacher-pupil	1 to <u>6.0</u>
Staff-pupil	1 to <u>6.0</u>

**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
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**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.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
<b>Classroom Site Project 1010</b>								
1000 Instruction	1.	246,664	46,366	0	0	290,608	293,030	0.8%
2100 Support services—students	2.	0	0	0	0	0	0	
2200 Support services—instruction	3.	0	0	0	0	0	0	
2300 Support services—general administration	4.			0		0	0	
3300 Community services operations	5.	0	0	0		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  
Interest 6850  
Redemption of principal

0
0
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	
<b>English Language Learner Project - 1071</b>										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00	0.00	0	0	0	0	0	0	1.
Support services										
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	2.
2200 Instruction	3.	0.00	0.00	0	0	0	0	0	0	3.
2300 General administration	4.	0.00	0.00	0	0	0	0	0	0	4.
2400 School administration	5.	0.00	0.00	0	0	0	0	0	0	5.
2500 Central services	6.	0.00	0.00	0	0	0	0	0	0	6.
2600 Operation & maintenance of plant	7.	0.00	0.00	0	0	0	0	0	0	7.
2900 Other support services	8.	0.00	0.00	0	0	0	0	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	0.00	0	0	0	0	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	
<b>Compensatory Instruction Project - 1072</b>										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00	0.00	0	0	0	0	0	0	12.
Support services										
2100 Students	13.	0.00	0.00	0	0	0	0	0	0	13.
2200 Instruction	14.	0.00	0.00	0	0	0	0	0	0	14.
2300 General administration	15.	0.00	0.00	0	0	0	0	0	0	15.
2400 School administration	16.	0.00	0.00	0	0	0	0	0	0	16.
2500 Central services	17.	0.00	0.00	0	0	0	0	0	0	17.
2600 Operation & maintenance of plant	18.	0.00	0.00	0	0	0	0	0	0	18.
2900 Other support services	19.	0.00	0.00	0	0	0	0	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	0.00	0	0	0	0	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 adopted budget

CTDS number 078611000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
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	445,044	40.1%
2600 Operation & maintenance of plant	274,353	366,812	33.7%
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	2,786,413	10.3%
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%
<b>Total</b>	<b>2,773,271</b>	<b>3,176,964</b>	<b>14.6%</b>

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.

<b>Special education programs</b>	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	
<b>Total</b>	<b>128,703</b>	<b>159,328</b>	<b>23.8%</b>

<b>Expenses by project</b>			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	2,773,271	3,176,964	14.6%
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	1,789,276	4.2%
State projects	155,759	69,668	-55.3%
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>4,951,756</b>	<b>5,343,938</b>	<b>7.9%</b>

<b>Average teacher salary</b>	
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):