

Charter school Masada Charter School
 Charter name

 d.b.a. (as applicable)

County Mohave **CTDS number** 088759000

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 July 3, 2023
 Adopted _____
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2023		\$	<u>6,539,208</u>
2. Estimated revenues by source for fiscal year 2024			
	Local	1000	\$ <u>120,000</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>5,407,293</u>
	Federal	4000	\$ <u>424,171</u>
	TOTAL		\$ <u>5,951,464</u>

Charter school contact employee: Leanne Timpson
 Telephone: 928-875-2525 Email: leannet@masadaschool.com

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 July 3, 2023
Type the date as MM/DD/YYYY

 School official signature Leanne Timpson
 School official signature

Please enter typed school official names

 School official (typed name) Mary Timpson
 School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

<input type="checkbox"/>	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>48,537</u>
2. Average salary of all teachers employed in prior year 2023	\$	<u>47,294</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>1,243</u>
4. Percentage increase		<u>2.6%</u>

Salary increases for existing teachers are budgeted at 4%. The lower number here is due to staff turnover.

Charter school Masada Charter School

County Mohave

CTDS number 088759000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative		Leanne	Timpson	laennet@masadaschool.com	928-875-2525	
Charter Representative		Leanne	Timpson	laennet@masadaschool.com	928-875-2525	
Executive Assistant to Charter Representative						
Business Manager		John	McFarlane	john@numbersetcandetc.com	480-499-3557	
Business Consultant						
AzEDS/ADM Data Coordinator		Vanessa	Williams	vanessaw@masadaschool.com	928-875-2525	
SPED Data Coordinator		Jessikah	Timpson	jessikaht@masadaschool.com	928-875-2525	
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director						
Governing Board Member		Linda	Chatwin	lmchatwin@yahoo.com	801-550-5076	
Governing Board Member		Don	Timpson	timpsond@yahoo.com	435-467-2466	
Governing Board Member		Joseph	Hammon	joseph_cbz@cpaz.net	435-691-4062	
Governing Board Member		Barbara	Knudson	barbaraknudson@hotmail.com	435-691-4608	
Governing Board Member		Lorin	Zitting	lorik.k.zitting@gmail.com	435-467-5380	
Governing Board Member		Kris	Holm	kholm71@gmail.com	702-277-3945	
Governing Board Member		Martyne	Hammon	marlynehammon@yahoo.com	435-467-4262	
Governing Board Member						
Governing Board Member						

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

Charter school		Masada Charter School		County		Mohave		CTDS number		088759000	
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.	1,476,847	575,131	31,404	45,684	25,000	1,227,236	2,154,066	75.5%	1.	
Support services											
2100 Students	2.	368,486	141,245	750	7,500		460,490	517,981	12.5%	2.	
2200 Instruction	3.	183,555	70,359	21,000	2,750		276,614	277,664	0.4%	3.	
2300 General administration	4.						0	0		4.	
2400 School administration	5.	308,197	118,136	48,000	36,000		518,318	510,333	-1.5%	5.	
2500 Central services	6.	35,965	13,786	117,500	2,500		166,075	169,751	2.2%	6.	
2600 Operation & maintenance of plant	7.	42,640	16,344	295,000	51,000		391,036	404,984	3.6%	7.	
2900 Other support services	8.						0	0		8.	
3000 Operation of noninstructional services	9.						0	0		9.	
4000 Facilities acquisition & construction	10.						0	0		10.	
5000 Debt service	11.					130,000	153,000	130,000	-15.0%	11.	
610 School-sponsored cocurricular activities	12.						0	0		12.	
620 School-sponsored athletics	13.						0	0		13.	
630, 700, 800, 900 Other programs	14.						0	0		14.	
Subtotal (lines 1-14)	15.	2,415,690	935,001	513,654	145,434	155,000	3,192,769	4,164,779	30.4%	15.	
200 Special education											
1000 Instruction	16.	151,834	58,200	6,500	5,250		122,065	221,784	81.7%	16.	
Support services											
2100 Students	17.	57,876	22,185	62,556	6,000		145,357	148,617	2.2%	17.	
2200 Instruction	18.						0	0		18.	
2300 General administration	19.						0	0		19.	
2400 School administration	20.	84,824	32,514				112,766	117,338	4.1%	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.	294,534	112,899	69,056	11,250	0	380,188	487,739	28.3%	27.	
400 Pupil transportation	28.			6,500			5,000	6,500	30.0%	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.	2,710,224	1,047,900	589,210	156,684	155,000	3,577,957	4,659,018	30.2%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	516,028	0	0	0		434,196	516,028	18.8%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						13,500	17,500	29.6%	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 32)	37.						1,579,424	424,171	-73.1%	37.	
Total (lines 32-37)	38.	3,226,252	1,047,900	589,210	156,684	155,000	5,605,077	5,616,717	0.2%	38.	

Federal and State projects

1100-1399 Federal projects

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	220,985	216,895	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	27,545	35,010	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	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	85,699	79,266	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	1,065,195	93,000	17.
18. Total federal projects (lines 1-17)	1,399,424	424,171	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. 1460 Environmental Special Plate	0	0	27.
28. 1465 Charter School Stimulus Fund	0	0	28.
29. 14__ Arizona Industry Credentials Incentive	0	0	29.
30. Other State Projects	0	0	30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	1,399,424	424,171	32.

Capital acquisitions

	Prior year	Budget year	
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	60,000	75,000	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	60,000	75,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0	75,000	8.

Special education programs by type

	Program 200 prior year 2023	Program 200 budget year 2024	
1. Total all disability classifications	380,188	456,587	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)	380,188	456,587	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 2023	Budget year 2024	
1. Teacher compensation increases	13,500	17,500	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	0	0	4.
5. Total Instructional Improvement (lines 1-4)	13,500	17,500	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>18.0</u>
Staff-pupil	1 to	<u>23.0</u>

Selected expenses by type

(Must be included on page 1)

Audit services	<u>25,000</u>
Classroom instruction	<u>2,262,012</u>

State equalization assistance budgeted for food service expenses

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

0

Debt service

Interest 6850	<u>130,000</u>
Redemption of principal	<u>176,408</u>

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	10.00	10.00	1.
2. Number of full-time equivalent noncertified teachers	17.00	17.00	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 2023	Budget year 2024	
Classroom Site Project 1010								
1000 Instruction	1.	516,028				434,196	516,028	18.8%
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.	516,028	0	0	0	434,196	516,028	18.8%

Classroom Site Project 1010 budgeted property payments

- Property disbursements
- Interest 6850
- Redemption of principal

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	
Support services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General administration	4.	0.00						0	0	
2400 School administration	5.	0.00						0	0	
2500 Central services	6.	0.00						0	0	
2600 Operation & maintenance of plant	7.	0.00						0	0	
2900 Other support services	8.	0.00						0	0	
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	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 2023	Budget year 2024	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	
Support services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General administration	15.	0.00						0	0	
2400 School administration	16.	0.00						0	0	
2500 Central services	17.	0.00						0	0	
2600 Operation & maintenance of plant	18.	0.00						0	0	
2900 Other support services	19.	0.00						0	0	
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	

FY 2024 Summary of charter school proposed budget

CTDS number 088759000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,227,236	2,154,066	75.5%
Support services			
2100 Students	460,490	517,981	12.5%
2200 Instruction	276,614	277,664	0.4%
2300 General administration	0	0	
2400 School administration	518,318	510,333	-1.5%
2500 Central services	166,075	169,751	2.2%
2600 Operation & maintenance of plant	391,036	404,984	3.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	153,000	130,000	-15.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,192,769	4,164,779	30.4%
200 Special education			
1000 Instruction	122,065	221,784	81.7%
Support services			
2100 Students	145,357	148,617	2.2%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	112,766	117,338	4.1%
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	380,188	487,739	28.3%
400 Pupil transportation	5,000	6,500	30.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	3,577,957	4,659,018	30.2%

The budget of Masada Charter School for fiscal year 2024 was officially proposed by the Governing Board on July 03, 2023. The complete budget may be reviewed by contacting Leanne Timpson at 9288752525 or leannet@masadaschool.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	380,188	456,587	20.1%
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	380,188	456,587	20.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,577,957	4,659,018	30.2%
Classroom Site Project	434,196	516,028	18.8%
Instructional Improvement	13,500	17,500	29.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,399,424	424,171	-69.7%
State projects	0	0	
Capital acquisitions	60,000	75,000	25.0%
Total expenses	5,485,077	5,691,717	3.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	48,537
Average salary of all teachers employed in the prior year 2023	47,294
Increase in average teacher salary from the prior year 2023	1,243
Percentage increase	2.6%
Salary increases for existing teachers are budgeted at 4%. The lower number here is due to staff turnover.	

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 receive your charter holder or charter school is entered with a specific management contract.	No additional information required
<input type="checkbox"/>	The governing body of your charter holder has identical membership to another charter holder in this State.	No additional information required
<input type="checkbox"/>	Your charter holder is a subchapter-S or 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 checked by 7 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, AUEDS Portal. Schools approved to provide 200 days of instruction will adjust their FY 2023 budget for discrepancies between the FY 2024 100th-day and 200th-day student counts. (The Total K-12 report is used for K-8 and/or 9-12)

PSD-12 student count	PSD	K-8	9-12
Non-ADI student count	-	428,000.00	-
ADP/ADJ student count	-	-	57,000.00
Total student count	0.0000	428,000.00	57,000.00

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-ADI student count	-	-	-
ADP/ADJ student count	-	-	-
Total student count	0.0000	0.0000	0.0000

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 report.

- 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

	Non-ADI	ADI full-time	ADI part-time
1. K-3 Reading	100,000.00		
2. K-3	100,000.00		
3. English Learners (ELL)			
4. Hearing Impaired (HI)			
5. MR, R, A, R, and SDR (1)	0.0000		
6. MR, R, A, R, and SDR (2)	1,000.00		
7. Multiple Disabilities Severe Sensory Impairment			
8. Orthopedic Impairment (Physical)			
9. Orthopedic Impairment (Self Contained)			
10. Physical/Severe Delay (P/SD)	100,000.00		
11. ED, ED, MD, SL, and OH (3)			
12. Emotional Disability (Private)			
13. Moderate Intellectual Disability (MID)	1,000.00		
14. Visual Impairment (VI)			
15. Educational Programs for Gifted Pupils (G) (4)	400,000.00	0.0000	0.0000
16. Free and Reduced-Priced Lunch (FRPL) (5)			
17. Total weighted student count (lines 1 through 16)	400,000.00	0.0000	0.0000
(1) MR-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SDR-R (Severe Intellectual Disability-Resource)			
(2) MR-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SDR-SC (Severe Intellectual Disability-Self-Contained)			
(3) ED (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disability), MD (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech-Language Impairment), and OH (Other Health Impairment)			
(4) See ADE's School Finance Tool for additional information on educational programs for gifted students at https://www.azed.gov/files/arc/2022/gifted-add-payment			
(5) Schools may use the SUPP72 in AUEDS 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. Increase** Enter the amount of any increase in funding for the school to provide 200 days of instruction by ADE.

NOTE: §15-902 D4 allows schools that provide 200 days of instruction to increase the base level amount by 1 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 SFAnalysisTeam@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 ESSB Title VII). 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 operation 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 operation of the school."

 - Indian School Equalization Program entitlements received for:
 - Instructional costs (base program, gifted & talented programs, and small school adjustment)
 - Migrant instructional costs (enrichment program-legal program)
 - Emotional child education costs (exceptional child programs)
 - Student Transportation Fund costs
 - School lunch Training Fund costs (school lunch supplement)
 - Indian School Equalization Program entitlements received for boarding costs, dormitory costs, intersession residential guidance costs, and pre-kindergarten costs would not be subject to the reduction.

2. Administrative cost grant entitlements received.

\$ _____
- 3. FY 2022 non-federal audit service actual expense**

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 non-federal monies to obtain the allowable increase in BS. For the budget year, do not include the costs of consulting or other non-audit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and CPA for verification or for the preparation of the Narrative Budget Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support level if audit costs will be incurred for the budget year.

\$ 26,200.00
- 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 non-audit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and CPA for verification or for the preparation of the Narrative Budget Award application to ASBO).

\$ 0.00
- 5. Adjustment for remote instructional time [A.R.S. §15-901 (I)]**

This table should be left blank for budget adoption. If a school provides instructional time in a remote setting beyond the threshold prescribed in A.R.S. §15-901 (I)(C)(3)(b) in any school year, ADE will calculate the total percentage of remote instructional time that exceeded the threshold and 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 produced by ADE, if any, as a negative number.

\$ 0.00

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6] and one-time state aid supplement [Laws 2023, Ch. 133, §31]

- 1. School percent of state-wide weighted student count**

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://hcdoffereducation.azed.gov>. Amounts should be entered as a decimal. For example, 0.0601% should be entered as 0.000601.

0.000481

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	- 428.0000	- 0.0000
Difference	= 72.0000	= 0.0000
Weight adjustment factor	x 0.0003	x 0.0004
Support level weight increase	= 0.0216	= 0.0000
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 1.2996	= 0.0000
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	- 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

Support level

1. Support level weight from Table 1	1.2996	1.5590
2. Support level weight from Table 2 (based on small school weight eligibility)	0.0000	0.0000
3. Support level weight (lesser of lines 1 and 2, as applicable, as shown on BSA 55-1)	1.2996	1.5590

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	11.400	7.600	
AOI FT*	0.000	0.000	
AOI PT*	0.000	0.000	
Total	11.400	7.600	
	K-3		\$ 56,027.69
	K-3 Reading		\$ 37,351.80

*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	\$ 36,225.00
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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	\$ 144,900.00
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Masada Charter School
Basic Calculations For Equalization Assistance
FY 2024

Grade Levels	Non-AOI Student Count	AOI-FT Student Count	AOI-PT Student Count	Support Level Weight	Non-AOI Weighted Student Count	AOI-FT Weighted Student Count	AOI-PT Weighted Student Count
PSD	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
K-8, UE	428.0000	0.0000	0.0000	1.2996	556.2288	0.0000	0.0000
9-12	57.0000	0.0000	0.0000	1.5590	88.8630	0.0000	0.0000
Regular Education Unweighted Student Count	485.0000	0.0000	0.0000				
Total of Unweighted Student Count			485.0000				0.0000
Regular Education Weighted Student Count					645.0918	0.0000	0.0000
Total of Weighted Student Count							645.0918
Add Ons	Non-AOI Student Count	AOI-FT Student Count	AOI-PT Student Count	Support Level Weight	Non-AOI Weighted Student Count	AOI-FT Weighted Student Count	AOI-PT Weighted Student Count
ELL	0.0000	0.0000	0.0000	0.1150	0.0000	0.0000	0.0000
K-3	190.0000	0.0000	0.0000	0.0600	11.4000	0.0000	0.0000
K-3 (Reading)	190.0000	0.0000	0.0000	0.0400	7.6000	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	6.0000	0.0000	0.0000	6.0240	36.1440	0.0000	0.0000
MD-SC, A-SC, SID-SC	1.0000	0.0000	0.0000	5.9880	5.9880	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, MID, SLD, SLI, OHI	102.0000	0.0000	0.0000	0.2920	29.7840	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	1.0000	0.0000	0.0000	4.8060	4.8060	0.0000	0.0000
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000
FRPL	0.0000	0.0000	0.0000	0.0220	0.0000	0.0000	0.0000
Group B - Add On Unweighted Student Count	490.0000	0.0000	0.0000				
Total Unweighted Group B Add On			490.0000				0.0000
Group B - Add On Weighted Student Count					95.7220	0.0000	0.0000
Total Weighted Group B Add On							95.7220

Masada Charter 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	645.0918	0.0000	0.0000
Group B - Add On Weighted Student Count	+ 95.7220	+ 0.0000	+ 0.0000
Total Student Count	= 740.8138	= 0.0000	= 0.0000
AOI Funding Factor	x 1.0000	x 0.9500	x 0.8500
Weighted Student Count	= 740.8138	= 0.0000	= 0.0000
Total Weighted Student Count			740.8138
Base Level Amount (FY24)			\$4,914.71
Base Support Level	740.8138	x \$4,914.71	\$3,640,884.99
Base Support Level Adjustments			
Audit Service Expense			\$26,200.00
Adjustment For Remote Instructional Time Calculated By ADE			\$0.00
Adjusted Base Support Level	\$3,640,884.99	+ \$26,200.00	\$3,667,084.99

Masada Charter School
Basic Calculations For Equalization Assistance
FY 2024

Calculation For CAA

	PSD	K-8	9-12
Student Count	0.0000	428.0000	57.0000
Additional Assistance Per Student	x \$2,049.12	x \$2,049.12	x \$2,388.21
Additional Assistance	= \$0.00	= \$877,023.36	= \$136,127.97
Total Charter Additional Assistance			\$1,013,151.33
Additional Assistance Adjustments			
Adjusted Total Charter Additional Assistance			\$1,013,151.33
Equalization Assistance			
Adjusted Base Support Level	\$3,667,084.99		
Adjusted Total Charter Additional Assistance	+ \$1,013,151.33		
Equalization Assistance	= \$4,680,236.32		\$4,680,236.32

