Charter schoo	Masada Charter	School		
		Charter nan	ne	
	-	d.b.a. (as appli	cable)	
		FY 2024		
	Stat	e of Arizona	1	
	Charter So	chool Annual Bu	dget	
	Proposed			
		Version		
	By the	Governing Board	t	
,	We hereby certify that the Proposed Adopted Revised	budget for the so July 3, 2023	chool year 2024 was	
		- <u> </u>		_
				_
		- <u> </u>		<u> </u>
				<u> </u>
	Signed		Title	<u> </u>

1.	Total budgeted revenues for fiscal	year 2023		\$	6,539,208
	<b>g</b>	,			
2.	Estimated revenues by source for fi	scal year 2024			
		Local Intermediate State Federal TOTAL	1000 2000 3000 4000	\$ \$ \$ \$	120,000 0 5,407,293 424,171 5,951,464
	Charter school contact employee:	Leanne Timpson			
	Telephone: 928-875-2525		ail: <u>leannet@</u> m	asadasc	hool.com
	The FY 2024 budget file for the ver School Finance Budget System on School official signature		July 3, 2023 Type the Leanne Tim	date as Mi	yh the M/DD/YYYY signature
	Please er School official (typed name)	nter typed school offi	Mary Timpso		/ped name)
	Average teacher salary (A.P.S. 815	: 180 05)			
	Check box if the schoo  Check box if the schoo  Average salary of all teachers en  Average salary of all teachers en  Increase in average teacher sala  Percentage increase  Salary increases for existing teacher staff turnover.	I is new and will begin nployed in budget yea nployed in prior year 2 ny from the prior year	or 2024 023 2023	\$ \$	48,537 47,294 1,243 2.6%

**CTDS number** 088759000

County \_\_\_\_

Mohave

Charter school Masada Charter School County Mohave CTDS number 088759000

## **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

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

Prefix	First name	Last name	Email address	Telephone number	Extension
	Leanne	Timpson	laennet@masadaschool.com	928-875-2525	
	Leanne	Timpson	laennet@masadaschool.com	928-875-2525	
	John	McFarlane	john@numbersetcandetc.com	480-499-3557	
	Vanessa	Williams	vanessaw@masadaschool.com	928-875-2525	
	Jessikah	Timpson	jessikaht@masadaschool.com	928-875-2525	
	Linda	Chatwin	lmchatwin@yahoo.com	801-550-5076	
	Don	Timpson	timpsond@vahoo.com	435-467-2466	
	Joseph	Hammon	ioseph.cbz@cpaz.net	435-691-4062	
	Barbara	Knudson	barbaraknudson@hotmail.com	435-691-4608	
	Lorin	Zitting	lorik.k.zitting@gmail.com	435-467-5380	
	Kris	Holm	kholm71@gmail.com	702-277-3945	
	Marlyne	Hammon	marlynehammon@yahoo.com	435-467-4262	

Select from drop-down

Edupoint (Edupoint)

QuickBooks

No

www.masadaschool.org

Charter school Masada Charter School				County	Moha	ive		CTDS number_	088759000
				Purchased			Tota	als	
Expenses			Employee	services			Prior	Budget	%
		Salaries	benefits	6300, 6400,	Supplies	Other	year	year	Increase/
1000 Schoolwide Project and 1500-1999 Other Special Projects		6100	6200	6500	6600	6800	2023	2024	decrease
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	Ī								
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.	,	- 1-	, , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		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	10.	2,110,000	000,001	0.10,00.1	110,101	100,000	0,102,100	1,101,110	30.170
1000 Instruction	16.	151,834	58,200	6,500	5,250		122,065	221,784	81.7% 16.
Support services		101,001	00,200	0,000	0,200		122,000	221,101	0 111 70 101
2100 Students	17.	57,876	22,185	62,556	6,000		145,357	148,617	2.2% 17.
2200 Instruction	18.	01,010	22,100	02,000	0,000		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.	04,024	02,014				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.	234,004	112,099	6,500	11,230	0	5,000	6,500	30.0% 28.
530 Dropout prevention programs	29.			0,300			0,000	0,300	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	1,047,900	0 369,210	130,004	133,000	434,196	516,028	18.8% 33.
1020 Instructional Improvement Project (from page 2, line 5)	34.	310,020	U	U	U		13,500	17,500	29.6% 34.
1020 Instructional improvement Project (from page 2, line 3)	35.	0	0	0	0	0	13,300	0	29.0% 34. 35.
1071 English Language Learner Project (from page 4, line 11)	36.	0	0	0	0	0	0	0	36.
1100-1499 Federal and State projects (from page 4, line 32)	37.	U	U	U	U	U	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.
10tal (IIII & 32-31 )	30.	3,220,232	1,047,900	J09,Z1U	130,004	133,000	5,005,077	3,010,717	0.270 30.

Charter school Masada Charter School

<b>Federal</b>	and	State	proj	ects

	Prior year	Budget year	
1100-1399 Federal projects	2023	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			1
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

Λ	75 000	8
U	73,000	Ο.

County Mohave CTDS number 088759000

<b>Special</b>	education	programs	by	type	
					Program 200

Total all	dicability	v classifications
TOTAL ALL	uisaviiit	y ciassilications

- 2. Gifted education
- 3. ELL incremental costs
- 4. ELL compensatory instruction
- 5. Remedial education
- 6. Vocational and technical ed.
- 7. Career education
- 8. Total (lines 1-7)

9.

			_
Expenses budgeted for transporting students with disabilities (as defined in	0	0	9.
A.R.S. 815-761) unique to the IEP			_

## **Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

1.	Teacher compensation	increases
٠.	reaction compensation	IIICICASC

- 2. Class size reduction
- 3. Dropout prevention programs
- 4. Instructional improvement programs
- 5. Total Instructional Improvement (lines 1-4)

ì	Budget year	Prior year
	2024	2023
1	17,500	13,500
2	0	0
3	0	0
4	0	0
5	17,500	13,500

Program 200

budget year

2024

456,587 1.

456,587 8.

0 2. 0 3.

0 4.

0 5.

0 6. 0 7.

## Proposed ratios for special education

Teacher-pupil	1 to _	18.0
Staff-pupil	1 to <sup>-</sup>	23.0

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

prior year

2023

380,188

380,188

0

0

her-pupil	1 to	18.0	Audit services	25,000
-pupil	1 to	23.0	Classroom instruction	2,262,012

## State equalization assistance budgeted for food service expenses

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

## **Debt service**

Interest 6850

Redemption of principal

130,000
176,408

# Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

- 1. Number of full-time equivalent certified teachers
- 2. Number of full-time equivalent noncertified teachers
- 3. Number of full-time equivalent contract teachers

Prior year	Budget year	
2023	2024	
10.00	10.00	1
17.00	17.00	2
0.00	0.00	3

harter school Masada Charter School Cou	unty	Mohave	CTDS number	088759000
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			Employee	Purchased		Tot	als	%
Expenses		Salaries	benefits	services	Supplies	Prior year	Budget year	Increase/
		6100	6200	6300, 6400, 6500	6600	2023	2024	decrease
Classroom Site Project 1010								
1000 Instruction	1.	516,028				434,196	516,028	18.8% 1
2100 Support services—students	2.					0	0	2
2200 Support services—instruction	3.					0	0	3
2300 Support services—general administration	4.					0	0	4
3300 Community services operations	5.					0	0	5
Total Classroom Site Project (lines 1-5)	6.	516,028	0	0	0	434,196	516,028	18.8% 6

Classroom Site Project 1010 budgeted property payments
Property disbursements
Interest 6850

Redemption of principal

		Numb	per of			Purchased			Tot	tals	
		pers	onnel		Employee	services					%
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/
		year	year	6100	6200	6500	6600	6800	2023	2024	decrease
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	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	0	

		Numb	per of			Purchased			To	tals		1
		pers	onnel		Employee	services					%	
Expenses		Prior	Budget	Salaries	benefits	6300, 6400,	Supplies	Other	Prior year	Budget year	Increase/	
		year	year	6100	6200	6500	6600	6800	2023	2024	decrease	
Compensatory Instruction Project - 1072												
265 Special education—ELL compensatory instruction	n											
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	0		20
435 Pupil transportation—ELL compensatory instruct	ion											
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	0		22

1000 Schoolwide Project	Tot	%	
roos conconnas rioject	Prior year	Budget year	Increase/
100 Regular education	2023	2024	decrease
1000 Instruction	1,227,236	2,154,066	75.5%
Support services	,,,,,	_,,,,,,,,,	7 2 7 2 7 2
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.

CTDS number 088759000

	Tota	%	
Special education programs	Prior year	Budget year	Increase/
	2023	2024	decrease
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						
	To	tals	%			
	Prior year	Budget year	Increase/			
	2023	2024	decrease			
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 bossa 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 correctional ADM audit findings.

		Additional information
The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.	No additional information required	
The governing body of your charter holder has identical membership to another charter holder in this State.	No additional information required	
Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.	No additional information required	
Your charter holder holds more than 1 charter in this State.		

Individual charter school counts.
Eine India duplet count may be sufficient for the charter school counts.
Eine India duplet count may be suffixed duplet count may be suffixed disolect counts based on adout implaination of adouted. Actual registration of PSD and be indeepperin subdens should be divided by 2° by all estimates disolect counts for indeepperin school and adouted. Actual registration of PSD and be indeepperin school and adouted. Actual registration of PSD and be indeed to extend the school and adouted. Actual registration of PSD and the India State of PSD and ACRES of PSD and adouted to extend a registration of the India State of PSD and ACRES of PS

PSD-12 student count	PSD	K-8	9-12
Non-AOI student count		428.0000	57.0000
Full-time AOI student count		+	+
Part-time AOI student count		*	*
Total student count	= 0.0000	<ul><li>428.0000</li></ul>	<ul> <li>57.0000</li> </ul>

Charter holder total charter school counts (complete only if 1 or more criteria above are checked).
Einter total student counts for PSD, K-8, and 9-1-2 soudents for all of the charter holder's affisted charter schools. This table must be completed unless all boxes have been unchristed by indicate that the charter holds have not affisted charter schools.

PSD-12 student count	PSD	K-8	9-12
Non-AOI student count			
Full-time AOI student count		+	+
Part-time AOI 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]

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-AOI student count	AOI full-time student count	AOI part-time
	K-3 Reading	190,0000	SEDDRENE COUNT	Student coun
	K-3 neading	190,0000		
		190.0000		
	English Leamers (ELL)			
4.	Hearing Impairment (HI)			
5.	MD-R, A-R, and SID-R (1)	6.0000		
6.	MD-SC, A-SC, and SID-SC (2)	1.0000		
7.	Multiple Disabilities Severe Sensory Impairment			
8.	Orthopedic Impairment (Resource)			
	Orthopedic Impairment (Self Contained)			
	Preschool-Severe Datay (P-SD)			
	DD, ED, MID, SLD, SLI, and OHI (3)	102,0000		
	Emotional Disability (Private)			
	Moderate Intellectual Disability (MOID)			
	Visual Impairment (VI)	1.0000	_	
	Educational Programs for Gifted Pupils (G) (4)	_	_	

- 15. Exclusional Programs to Clinic (Project) (1)

  17. Their explicate function of Project (Project) (1)

  18. Their explicate function of Project (Project) (1)

  18. Their explicate function of Project (Project) (1)

  18. Construction of Proje

Base report lived adjustments (A.R.S. §\$15-843. 15-185)

A.R.S. [1-80.2] A.R.S

Decrease for federal and State monies received for MAO purposes.
 Einter the amount received from federal or State agencies for basic maintenance and operation of the school (except for ESEA Tiles VIII). Do not include federal or State grants that are received for a specific purpose. (A.R. 8, §15-185)

propose. ACA, \$15-169.

As accretioned with ACA, \$15-169, the Auditor General has determined that the following federal monies must be deletion of "horses inclined for the basic markiness and operations of the solitor" (and accretion of the activity of the control of the solitor) of the accretion of the accretion of the solitor of the solitor of the accretion o

3. Pf 2022 confedence and service school expenses bitmoins must include and class for PF 2024 under "Secricial expenses by type" on Budget page 2 to the property of the contract services page 1 and 1 few ps. p. application few page 1 few property of the property of t

Appartment for remain instructional time (A.E.S. (15-501.08))

Appartment for remain instructional time (A.E.S. (15-501.08))

Instruction of the headwish prescribed in A.E.S. (15-501.08)(C)(0)(b)(s) any substitutional time is a sense satisface beyond the headwish prescribed in A.E.S. (15-501.08)(C)(0)(s)) is only sitted year. After that distantian in that prescribed prescribed and from the prescription of the satisface and the satisface of the satisface and the satisface around, if any, Enter the arround provided by AOC. If any, as repplied mutilities.

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, \$6] and onetime state aid supplement [Laws 2022, Ch. 133, \$31]

0.000483

## 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	3 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	2 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

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	

\*AOI counts shown reflect applicable full-time or part-time funding ratio.

K-3 \$ 56,027.69 K-3 Reading \$ 37,351.80

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, 86]

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

# Increase for allocation of one time 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

Charter school Masada Charter School County Mohave CTDS number 088759000

Masada Charter School

Basic Calculations For Equalization Assistance

				or Equalization Assistance				
			•	Y 2024				Page 1 of 3
	Non-AOI	AOI-FT	AOI-PT	Support Level	Non-AOI Weighted Student	AOI-FT Weighted Student	AOI-PT Weighted Student	
Grade Levels	Student Count	Student Count	Student Count	Weight	Count	Count	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 Total of Unweighted Student Count	485.0000	0.0000	0.0000 485.0000					
Regular Education Weighted Student Count			405.0000		645.0918	0.0000	0.0000	
Total of Weighted Student Count							645.0918	
Add Ons	Non-AOI	AOI-FT	AOI-PT	Support Level	Non-AOI Weighted Student	AOI-FT Weighted Student	AOI-PT Weighted Student	
	Student Count	Student Count	Student Count	Weight	Count	Count	Count	
ELL	0.0000	0.0000	0.0000	0.1150	0.0000	0.0000	0.0000	
K-3	190.0000 190.0000	0.0000 0.0000	0.0000 0.0000	0.0600 0.0400	11.4000 7.6000	0.0000 0.0000	0.0000 0.0000	
K-3 (Reading)	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, MIID, SLD, SLI, OHI FD-P	102.0000	0.0000 0.0000	0.0000	0.2920 4.8220	29.7840 0.0000	0.0000	0.0000	
MOID ED-P	0.0000	0.0000	0.0000	4.8220 4.4210	0.0000	0.0000	0.0000	
VI	1.0000	0.0000	0.0000	4.4210	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 Group B - Add On Weighted Student Count			490.0000		95.7220	0.0000	0.0000	
Total Weighted Group B Add On			Masada	Charter School			95.7220	
			Basic Calculations F	or Equalization Assistance				
			F	Y 2024				Page 2 of 3
Calculation For Base Support Level								
		Non-AOI		AOI-FT		AOI-PT		
		Weighted Student Count		Weighted Student Count		Weighted Student Coun	t	
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		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	:						\$26,200.00	
rajasinoni i si remote menasaona i ine saleagisa by ribe	-						<b>V</b> 0.00	
Adjusted Base Support Level		\$3,640,884.99		+ \$26,200.00			\$3,667,084.99	
			Macada	Charter School				
				or Equalization Assistance				
			F	Y 2024				D 2 -42
								Page 3 of 3
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		2,388.21		
Additional Assistance Total Charter Additional Assistance		= \$0.00		= \$877,023.36	= 5	136,127.97		
							\$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						
F		= \$4,680,236.32					* 4 * 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Equalization Assistance							\$4,680,236.32	

Rev. 5/23 Arizona Department of Education and Auditor General

\$4,680,236.32

Page	Reference	Instruction
Cover	General	These instructions will help charter schools prepare the budget. Within the forms, bise font and light bias highlights indicate that are instruction is ideal to that specific like. We have provided an instructions button than lists to any general instructions or to the first instruction for a page. The forms have been set to port without "biglocits" to that the instructions buttons do not price.
		The cold is the prior year columns on the budget forms contain formulas that will bring flowest budget amount on the YP 2020 Solid politics in Severe year. See that have not been prioritied and users may also ever the information manually. To bring flowest amounts amounted manually, the seast resconting research YP 2020 budget must be understand to subject the XP and the YP and the YP and the budget of the SP and the season is solid public with an IP of COPPOSOM Select of the SPs are are sent and budgets and the PR select select the SPs are are served to budgets and the selection selection of the SPs are are selected to the SPs are are selected to the SPs are are selected to the SPs are are always about the SPs are are always and SPs are are always about the SPs are are always and SPs are always are always and SPs are always are always and SPs are always and SPs are always and SPs are always and SPs are always are always and SPs are always are always and SPs are always and SPs are always and SPs are always and SPs are always are always and SPs are always and SPs are always and SPs are always are
		Schools should complete the Data Entry page before completing pages 1 through 4. To ensure that the Articol Department of Education (AES) can propely access the schools data, do not change formulas without specific instructions from either the Articola Auditor General's Office, Accountability Senioral Division, or ADS, School Finance.
Cover	CTDS number	This cell will only accept emiles of 9 digits. Do not include any stantes, dashes, etc. Enter the school's CTD number plus 3 zeros.
Cover	Venion	The week of the budget being skerhilled on the cover page is formatted with a diop-down mean. Select the appropriate sciols from the merce. Proposed, Adopted, or Revised (not-disp the revision number). Extence or mean choices in the cell. All information on the cover page must be completed logisted when the proposed, adopted, or revised budget printed and for the Governing Board to sign. All information, exactlying the reviews elementation, must list be selected and the coverning Board to sign. All information, exactlying the reviews elementation, must list be selected.
Cover	Estimated revenues	persons out in other contenting beliefed on sign, and extensions, excluding star member destination, what also be updated when the budget in military and the sign of the Base estimated invenous by source for FV 2014 on the best information available at the time the budget is preparable. Estimated revenues may be more or these than estimated expenses.
Cover	Average teacher salary	in accordance with A.R.S. §15-168.05, a school's budget shall include the prominent display of the average sales of all teaches the school employee for the budget and pilor years, and the increase in the average sales of all teaches the school employee for the budget year proposed in delate and percentage. School insurt also insure that one provide an expense of the proposed in the provided in t
	Charter annual lab	from year to year. An optional comment but is available to provide any additional detail regarding the average teacher stallay calculation. Schools should revise the average teacher salley information anytime it authors a revised budget to ADE.
info 1	General	Fill in the contact information for all positions lated on this tab. If any off the positions do not exist anyour show please fill in the appointable parents to contact reminded that stops. Only report but agreed appoints on 1000 differentiable Projects and 1000-1000 of the special Projects on less it. Only report but agreed appoints for 1000 dischariated Projects and 1000-1000 of the Systemation Report on less it. International Control of the Systematic Association of the Systematic Project of the Systematic Project of the Systematic Association Project Only
		Report budgeted expenses for programs 200 epocial education and 270-recordinate interinsial education on these 16-217. Report budgeted expenses for programs 400-pupil transportation on time 50.  Do not report depressation expense on the budget forms. City expect purchases of capital seases (and and lain improvements, also improvements, buddings and budding improvements, equipment, and construction in program inter-capital positions section of page 2.
1	Program SSO	Schools should budget for K-3 Reading Program expenses in program code 550.
		The State Boast of Education must give approval to a school before any portion of the monies generated by th K-3 Reading support level weight may be distributed to the school A.R.S. §15-311. Constat ASC's Move on When Reading program area with questions concerning the K-3 Reading plan requirement and approval status at:
1	Federal and State projects, line 37	the mean state continued: Include the total of federal and State project expenses (project codes 1100 through 1499 from page 2) on line 27. Schools should not include federal and State project expenses with other Schooleide Project expenses on lines 1 through 26.
1	Employee benefits	Schools participating in the Astona State References System should budget at the rate of 12.29 percent for covered positions. For positions subject to the Alternate Contribution Rate, schools should budget at the rate of 500 named.
2	Federal and State projects	Separate controllable, in equire for each before and Sizes project. Therefore, deservoires include showled entering the requires of the project and the project and the project and the ST of page 1 x, ACS, 355-257 requires cluster and the total columns for features and Each project on the ST of page 1 x, ACS, 355-257 requires cluster and the project and COVID-16 before features and the Other Feature Project and COVID-16 before feature from the COVID-16 before features and the Other Feature Project on the 17.
2	College Credit Exam Incentives	Solution that montain monities from the unities credit by examination incomine program part AS, 5, 15-584 MI wholed depend them in Project MSSE—designed Credit Cases Inscendings, Schools must designed as these 60 present designed as the content and program part AS, 5, 15-584 MI whole solution is program to reduce the content and part of the designed content and part of the content and pa
2	Arizona Industry Owderdals. Incentive	Soldout that receive modes from the Adoleta Mountly Createrday Incerdise Project per A.E.E. § 15-244 Cf. state Les views of the Control of the Action of the Control of the Control Les views for industriant come and preference of the Control of the Control of the Control Les views for industriant come and preference of the Control of the Control Les views a subdige profession of the response of the Control Les views a subdige profession of the Control Les views of the
2	Other State Projects	Budgesed expenditures related to monies remaining in Project 5457—Resulte-based Funding should be report on line 28—Other State Projects, along with any other State project funds not included on lines 19 through 29
		above.
2	Capital acquisitions	Enter the increase in the capital asset accounts (intengible assets, land and land improvements, site improvements, buildings and suisting improvements, equipment, and construction in progress) for assets to be acquired by jourchase, lease purchase, or construction for all projects.  If the school budgets for capital acquisitions related to the KV Readon Process; include the increase in the
2	Special education programs by type	If the exhault budgets for capital acquisitions related to the K-3 Reading Program, include the increase in the capital season sections. If these acquisitions by season to lines it through it. This total of all capital controls the control of the capital capital includes a support of the capital capital capital capital capital capital capital capital capital capital capital capital capital Schools budgeting for present includes seasons seasons capital capital capital capital capital Schools budgeting for present capital capital capital capital capital capital capital capital capital capital Schools budgeting capital
2	Special education programs by type, line 1	Schools should budget total expenses for the disability classifications defined in A.R.S. §15-761.
2	Special education programs by type, line 9	Schools should budget for total transportation expenses within program 400 for transporting students whose IE will require transportation as necessary for the provision of the and appropriate public education (FAPE).
2	Selected expenses by type	Audit services expense should be the total audit costs to be incurred during the budget year.
		Classroom instruction expenses should be the total of expenses budgeted in function code 1000 for program codes 100, 200, and 500 for the budget year.
•	State equalization assistance budgeted for food service expenses	Shoolip parkipating in the National Shood Lanch Paggara an exquired to speed a protes of their States equilisation estimation to support the opportion of their food service program. Shooline was report on their bulget the security of their equilibration sessionace that will be equipped for their food service program 2 range of the bulget and security of their equipped security of their equipped security of their equipped security of properate to CRF ER (2-) (2-1) (1-1). ACR EXTENSION and their extension of their equipped security of the bulget exem reported an expert when schoolin annual floational reports are submitted. Clinical any questions maked to 12 team schooling experiences to select when the National Seniors and (2015 544 2470).
2	Instructional Improvement Project	See USFRCS page 81-9-1 for guidance on using the instructional improvement Project (Project 1020).
2	Instructional Improvement Project, lines 3 and 4	Instituctional improvement Project monies spent for disposit prevention programs and instructional improvement programs must be spent for maintenance and operation purposes only.
2	Debt service	Date service amounts should include trudgered interest and redemption of principal for all programs, interest should be budgesed expenses for object code 6555. Red emption of principal should include budgeted payment for principal on capital leases and other long-term debt that will be recorded as a reduction of the related lability.
2	Full-time equivalent teachers	Report the estimated full-time equivalent (FTE) certified, noncertified, and contract teachers on lines 1-0, respectively. These amounts may include factional FTE for part-time teachers. A teacher should be reported or only 1 lies. If a teacher is both a certified and contract teacher, report only the applicable FTE on line 2. Do not include instructional alloss or assistment
2	Classroom Site Project	Schools receive measures from the Classmont Sile Project (CSP) each year A.R.S. §15477([31]) requires the local tagglative Budget Contribute to calculate an estimated per pugli amount seat year. For PY 2014, the contribute of the Contribute
2	Classroom Site Project	Expenses made from the CEP (1015) should be made in accordance with A.R.S. §15-977 and must be used to expipience, there than expipier, satisfing morales. Should may establish any CEP subspapeur (1511-1518) and can densitive traped shadeable purposes or separating second for lampver between set indeed received for morales. One stable budget for all CEP morales must be reported been, in Priged 1015. The 4 should close separace for tracker finely invanance presenter made from Priged 1010.
2	Classroom Site Project budgeted property payments	Include abswable budgeted properly diabunament, interest, and molemption of principal payments made in accordance with \$15.007. Properly diabunaments should include budgeted payments for copilal acquisitions, not including related lease or other exist exercises. Budgeted observed segments will be charged in clips code lettle. Receiption of principal whole include budgeted properties for principal on leases and other houghts code lettle. Receiption of principal whole include budgeted properties for principal on lesses and other houghts and the principal descriptions of principal whole include budgeted properties for principal on lesses and other houghts and the principal descriptions are supported by the principal description of the principal description
4	English Language Learner Project	same most that we be recorded as a reduction of the invalide stating.  See USFRCS gaps 8:0-2 for guidance on using the English Language Learner Project (Project 1671). To effectly south English Language Learner approach, schools foold be using project once 2020, special education—ELL incremental costs and program 403, pught transportation—ELL incremental costs, as applicable.
•	Compensatory Instruction Project	est control—ALL notinemental casts and programs 420, point transportation—ALL notinements casts, as appacases See USFINCS pages 819-26 for guidance on using the Compensatory instruction Project (Project 1923). To efficiently sound trappils language learner and compensatory instruction expenses, ut-notice thould be using program codes 256, special elecutation—ELL compensatory instruction and program 435, pupil strasportation—ELL compensatory instruction, as applicable.
Sudget summary	General	transportment—act comprehensive varieties, as applicates.  The information on the Budget Summary is self-populating and will be automatically brought finesed from the other pages of the Budget.