

Charter school Phoenix International Academy
 Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078693000

Please ensure the Charter Contacts tab is complete.

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 July 1, 2022
 Adopted July 12, 2022
 Revised _____
 Date

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

1. Total budgeted revenues for fiscal year 2022		\$	<u>1,861,476</u>
2. Estimated revenues by source for fiscal year 2023			
	Local	1000	\$ <u>0</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>1,393,128</u>
	Federal	4000	\$ <u>674,027</u>
	TOTAL		\$ <u>2,067,155</u>

Charter school contact employee: Ivette Rodriguez Marquez
 Telephone: 602-842-2521 Email: ivette@phoenixintacademy.org

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

_____ School official signature	_____ School official signature
<u>Ivette Rodriguez Marquez</u> School official (typed name)	<u>Erin Baril</u> School official (typed name)

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

Check box if the school is new and will begin operations in FY 2023.

1. Average salary of all teachers employed in budget year 2023	\$	<u>62,680</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>60,250</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>2,430</u>
4. Percentage increase		<u>4.0%</u>

Comments on average salary calculation (optional):

Charter school Phoenix International Academy

County Maricopa

CTDS number 078693000

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
	Ivette	Rodriguez Marquez	ivette@phoenixintacademy.org	602-842-2521
	Erin	Baril	erin@phoenixintacademy.org	602-842-2521
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	Michael	Mania	michaelm@aspirebc.net	602-689-0118
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	Jade	Bradfish	jade@phoenixintacademy.org	602-842-2521
	Pat "Susie"	Wissinger	pat@phoenixintacademy.org	602-842-2521

Student Information System (SIS) Vendor

Select from drop-down

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter school		Phoenix International Academy		County		Maricopa		CTDS number		078693000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
							Prior year 2022	Budget year 2023			
1000 Schoolwide Project and 1500-1999 Other Special Projects											
100 Regular education											
1000 Instruction	1.	178	27,663	64,970	71,900	5,250	205,651	169,961	-17.4%	1.	
Support services											
2100 Students	2.	2,980	8,120	10,850	6,000		18,490	27,950	51.2%	2.	
2200 Instruction	3.			6,533	10,000		23,000	16,533	-28.1%	3.	
2300 General administration	4.						1,000	0	-100.0%	4.	
2400 School administration	5.	34,800	7,656	4,500	5,000		80,650	51,956	-35.6%	5.	
2500 Central services	6.	67,500	14,850	100,039		35,000	253,560	217,389	-14.3%	6.	
2600 Operation & maintenance of plant	7.			400,649	37,750	10,000	221,966	448,399	102.0%	7.	
2900 Other support services	8.						0	0		8.	
3000 Operation of noninstructional services	9.			5,000	804		4,000	5,804	45.1%	9.	
4000 Facilities acquisition & construction	10.						0	0		10.	
5000 Debt service	11.						0	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.	105,458	58,289	592,541	131,454	50,250	808,317	937,992	16.0%	15.	
200 Special education											
1000 Instruction	16.	56,011	14,846	10,000	1,175		67,100	82,032	22.3%	16.	
Support services											
2100 Students	17.						5,065	0	-100.0%	17.	
2200 Instruction	18.						0	0		18.	
2300 General administration	19.						0	0		19.	
2400 School administration	20.						0	0		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.	56,011	14,846	10,000	1,175	0	72,165	82,032	13.7%	27.	
400 Pupil transportation	28.			225,000			200,000	225,000	12.5%	28.	
530 Dropout prevention programs	29.	0	0	0	0	0	0	0		29.	
540 Joint career & technical ed. & vocational ed. center	30.	0	0	0	0	0	0	0		30.	
550 K-3 Reading	31.	4,283	328	0	0	0	1,108	4,611	316.2%	31.	
Subtotal (lines 15 and 27-31)	32.	165,752	73,463	827,541	132,629	50,250	1,081,590	1,249,635	15.5%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	127,617	9,763	0	0	0	112,479	137,380	22.1%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						4,400	5,600	27.3%	34.	
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.	
1100-1499 Federal and State projects (from page 2, line 33)	37.						660,716	674,027	2.0%	37.	
Total (lines 32-37)	38.	293,369	83,226	827,541	132,629	50,250	1,859,185	2,066,642	11.2%	38.	

Federal and State projects

	Prior year 2022	Budget year 2023	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	84,044	70,380	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	5,290	5,467	2.
3. 1160 ESEA Title IV-21st Century Schools	10,000	10,030	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	16,307	18,935	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	545,075	569,215	17.
18. Total federal projects (lines 1-17)	660,716	674,027	18.
1400-1499 State projects			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. 1456 College Credit Exam Incentives	0	0	26.
27. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 14__ Arizona Industry Credentials Incentive	0	0	30.
31. 1470-1499 Other State Projects	0	0	31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	660,716	674,027	33.

Capital acquisitions

	Prior year 2022	Budget year 2023	
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	0	0	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	72,165	82,032	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)	72,165	82,032	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
1. Teacher compensation increases	0	0	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	4,400	5,600	4.
5. Total Instructional Improvement (lines 1-4)	4,400	5,600	5.

Proposed ratios for special education

Teacher-pupil	1 to	18.0
Staff-pupil	1 to	9.0

Selected expenses by type

(Must be included on page 1)

Audit services	11,000
Classroom instruction	394,973

State equalization assistance budgeted for food service expenses

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

5,804

Debt service

Interest 6850
Redemption of principal

0
0

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	8.00	11.00	1.
2. Number of full-time equivalent noncertified teachers	0.00	0.00	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	
Classroom Site Project 1010								
1000 Instruction	1.	127,617	9,763	0	0	112,479	137,380	22.1%
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	0	0	0	
3300 Community services operations	5.	0	0	0	0	0	0	
Total Classroom Site Project (lines 1-5)	6.	127,617	9,763	0	0	112,479	137,380	22.1%

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

Charter School Phoenix International Academy

County Maricopa

CTDS number 078693000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2022	Budget year 2023	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00	0.00	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	
Compensatory Instruction Project - 1072										
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 078693000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	205,651	169,961	-17.4%
Support services			
2100 Students	18,490	27,950	51.2%
2200 Instruction	23,000	16,533	-28.1%
2300 General administration	1,000	0	-100.0%
2400 School administration	80,650	51,956	-35.6%
2500 Central services	253,560	217,389	-14.3%
2600 Operation & maintenance of plant	221,966	448,399	102.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	4,000	5,804	45.1%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	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	808,317	937,992	16.0%
200 Special education			
1000 Instruction	67,100	82,032	22.3%
Support services			
2100 Students	5,065	0	-100.0%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	0	
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
Special education subtotal	72,165	82,032	13.7%
400 Pupil transportation	200,000	225,000	12.5%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	1,108	4,611	316.2%
Total	1,081,590	1,249,635	15.5%

The budget of Phoenix International Academy for fiscal year 2023 was officially proposed by the Governing Board on July 01, 2022. The complete budget may be reviewed by contacting Ivette Rodriguez Marquez at 6028422521 or ivette@phoenixintacademy.org.

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Special education programs			
Total all disability classifications	72,165	82,032	13.7%
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	72,165	82,032	13.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,081,590	1,249,635	15.5%
Classroom Site Project	112,479	137,380	22.1%
Instructional Improvement	4,400	5,600	27.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	660,716	674,027	2.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,859,185	2,066,642	11.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	62,680
Average salary of all teachers employed in the prior year 2022	60,250
Increase in average teacher salary from the prior year 2022	2,430
Percentage increase	4.0%

Comments on average salary calculation (optional):