

Charter school Liberty Traditional Charter School
 Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078784000

FY 2024

State of Arizona

Charter School Annual Budget

Adopted _____

 Version

By the Governing Board

We hereby certify that the budget for the school year 2024 was

Proposed July 3, 2023
 Adopted July 14, 2023
 Revised _____

 Date

Signed _____ Title _____

1. Total budgeted revenues for fiscal year 2023 \$ 6,759,494

2. **Estimated revenues by source for fiscal year 2024**

Local	1000	\$	<u>43,700</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>5,299,809</u>
Federal	4000	\$	<u>1,059,495</u>
TOTAL		\$	<u>6,403,004</u>

Charter school contact employee: William Rubasch
 Telephone: 520-721-4205 Email: wrubasch@arizonacharterschools.org

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 15, 2023
Type the date as MM/DD/YYYY

 School official signature

William Rubasch
 School official (typed name)

Jacqueline Trujillo
 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 2024.
1. Average salary of all teachers employed in budget year 2024 \$ 47,628
 2. Average salary of all teachers employed in prior year 2023 \$ 45,060
 3. Increase in average teacher salary from the prior year 2023 \$ 2,568
 4. Percentage increase 5.7%

Comments on average salary calculation (optional):

Charter school Liberty Traditional Charter School

County Maricopa

CTDS number 078784000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative		Raena	Janes	ri@arizonacharter_school.org	520-545-0575	
Charter Representative		Raena	Janes	ri@arizonacharter_school.org	520-545-0575	
Executive Assistant to Charter Representative		Raena	Janes	ri@arizonacharter_school.org	520-545-0575	
Business Manager		William	Rubasch	wrubasch@arizonacharterschool.org	520-545-0575	
Business Consultant		Joel	Brice	joel@csfgaz.com	480-719-4550	
AzEDS/ADM Data Coordinator		Kris	Johnson	papaski@yahoo.com	520-545-0575	
SPED Data Coordinator		Kris	Johnson	papaski@yahoo.com	520-545-0575	
Poverty Coordinator		Kris	Johnson	papaski@yahoo.com	520-545-0575	
Assessments Coordinator		Jacqueline	Trujillo	jtprincipal@hotmail.com	520-545-0575	
Curriculum Coordinator		Jacqueline	Trujillo	jtprincipal@hotmail.com	520-545-0575	
Information Technology (IT) Director		William	Rubasch	wrubasch@arizonacharterschool.org	520-545-0575	
Governing Board Member		Raena	Janes	ri@arizonacharter_school.org	520-545-0575	
Governing Board Member		Jacqueline	Trujillo	jtprincipal@hotmail.com	520-545-0575	
Governing Board Member		Sean	Watins	swatins_05@msn.com	520-545-0575	
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

Charter school		Liberty Traditional Charter School		County		Maricopa		CTDS number		078784000	
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.	1,655,372	261,622	4,375	54,875	2,194	1,899,789	1,978,438	4.1%	1.	
Support services											
2100 Students	2.	94,489	14,959	1,444	307	1,014	107,739	112,213	4.2%	2.	
2200 Instruction	3.	0	0	21,879	0	0	21,387	21,879	2.3%	3.	
2300 General administration	4.	43,112	6,825	2,458	0	461	50,778	52,856	4.1%	4.	
2400 School administration	5.	106,103	16,798	122,760	23,557	7,215	268,027	276,433	3.1%	5.	
2500 Central services	6.	38,829	6,147	646,033	553	28,147	702,726	719,709	2.4%	6.	
2600 Operation & maintenance of plant	7.	70,550	11,170	498,840	8,948	2,734	577,471	592,242	2.6%	7.	
2900 Other support services	8.	0	0	0	0	0	0	0		8.	
3000 Operation of noninstructional services	9.	16,899	2,676	4,302	0	0	22,991	23,877	3.9%	9.	
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.	
5000 Debt service	11.	0	0	0	0	0	0	0		11.	
610 School-sponsored cocurricular activities	12.	0	0	0	0	0	0	0		12.	
620 School-sponsored athletics	13.	0	0	0	0	0	0	0		13.	
630, 700, 800, 900 Other programs	14.	0	0	0	0	0	0	0		14.	
Subtotal (lines 1-14)	15.	2,025,354	320,197	1,302,091	88,240	41,765	3,650,908	3,777,647	3.5%	15.	
200 Special education											
1000 Instruction	16.	80,599	12,760	0	307	0	89,896	93,666	4.2%	16.	
Support services											
2100 Students	17.	0	0	33,801	0	0	33,041	33,801	2.3%	17.	
2200 Instruction	18.	0	0	0	0	0	0	0		18.	
2300 General administration	19.	0	0	0	0	0	0	0		19.	
2400 School administration	20.	0	0	0	0	0	0	0		20.	
2500 Central services	21.	0	0	0	0	0	0	0		21.	
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0		22.	
2900 Other support services	23.	0	0	0	0	0	0	0		23.	
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0		24.	
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0		25.	
5000 Debt service	26.	0	0	0	0	0	0	0		26.	
Subtotal (lines 16-26)	27.	80,599	12,760	33,801	307	0	122,937	127,467	3.7%	27.	
400 Pupil transportation	28.	105,070	16,634	68,094	20,711	922	204,508	211,431	3.4%	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.	40,000	3,249	0	0	0	49,663	43,249	-12.9%	31.	
Subtotal (lines 15 and 27-31)	32.	2,251,023	352,840	1,403,986	109,258	42,687	4,028,016	4,159,794	3.3%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	430,000	39,406	0	0	0	491,666	469,406	-4.5%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						25,160	22,965	-8.7%	34.	
1071 English Language Learner Project (from page 4, line 11)	35.	20,000	1,750	0	0	0	20,942	21,750	3.9%	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.						1,376,970	1,059,495	-23.1%	37.	
Total (lines 32-37)	38.	2,701,023	393,996	1,403,986	109,258	42,687	5,942,754	5,733,410	-3.5%	38.	

Federal and State projects

	Prior year 2023	Budget year 2024	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	257,635	265,450	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	12,175	12,850	2.
3. 1160 ESEA Title IV-21st Century Schools	0	15,200	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	23,789	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	98,721	102,215	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	984,650	663,780	17.
18. Total federal projects (lines 1-17)	1,376,970	1,059,495	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)	1,376,970	1,059,495	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	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	0	0	8.

Special education programs by type

	Program 200 prior year 2023	Program 200 budget year 2024	
1. Total all disability classifications	122,937	127,467	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)	122,937	127,467	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	25,160	22,965	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)	25,160	22,965	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>21.2</u>
Staff-pupil	1 to	<u>12.9</u>

Selected expenses by type

(Must be included on page 1)

Audit services	16,500
Classroom instruction	3,223,415

State equalization assistance budgeted for food service expenses

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

23,877

Debt service

Interest 6850
Redemption of principal

0
0

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

- Number of full-time equivalent certified teachers
- Number of full-time equivalent noncertified teachers
- Number of full-time equivalent contract teachers

	Prior year 2023	Budget year 2024	
1.	32.00	31.00	1.
2.	7.00	8.00	2.
3.	0.00	0.00	3.

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County Maricopa

CTDS number 078784000

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.	430,000	39,406			491,666	469,406	-4.5%
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.	430,000	39,406	0	0	491,666	469,406	-4.5%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Liberty Traditional Charter School

County Maricopa

CTDS number 078784000

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.	0.50	20,000	1,750				20,942	21,750	3.9%
Support services								0	0	
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.	0.50	20,000	1,750	0	0	0	20,942	21,750	3.9%
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	0.50	20,000	1,750	0	0	0	20,942	21,750	3.9%

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								0	0	
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	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	0	0	0	0	0	0	

FY 2023 Summary of charter school adopted budget

CTDS number 078784000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,899,789	1,978,438	4.1%
Support services			
2100 Students	107,739	112,213	4.2%
2200 Instruction	21,387	21,879	2.3%
2300 General administration	50,778	52,856	4.1%
2400 School administration	268,027	276,433	3.1%
2500 Central services	702,726	719,709	2.4%
2600 Operation & maintenance of plant	577,471	592,242	2.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	22,991	23,877	3.9%
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	3,650,908	3,777,647	3.5%
200 Special education			
1000 Instruction	89,896	93,666	4.2%
Support services			
2100 Students	33,041	33,801	2.3%
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	122,937	127,467	3.7%
400 Pupil transportation	204,508	211,431	3.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	49,663	43,249	-12.9%
Total	4,028,016	4,159,794	3.3%

The budget of Liberty Traditional 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 William Rubasch at 5207214205 or wrubasch@arizonacharterschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	122,937	127,467	3.7%
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	122,937	127,467	3.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	4,028,016	4,159,794	3.3%
Classroom Site Project	491,666	469,406	-4.5%
Instructional Improvement	25,160	22,965	-8.7%
English Language Learner	20,942	21,750	3.9%
ELL Compensatory Instruction	0	0	
Federal projects	1,376,970	1,059,495	-23.1%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	5,942,754	5,733,410	-3.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	47,628
Average salary of all teachers employed in the prior year 2023	45,060
Increase in average teacher salary from the prior year 2023	2,568
Percentage increase	5.7%

Comments on average salary calculation (optional):