

Charter school Desert Sky Community School  
 Charter name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

County Pima **CTDS number** 108732000

**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 June 28, 2023  
 Adopted July 11, 2023  
 Revised \_\_\_\_\_  
 Date

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 Signed Title

1. Total budgeted revenues for fiscal year 2023		\$	<u>524,496</u>
<b>2. Estimated revenues by source for fiscal year 2024</b>			
	Local	1000	\$ <u>22,500</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>416,277</u>
	Federal	4000	\$ <u>52,429</u>
	TOTAL		\$ <u>491,206</u>

Charter school contact employee: Zoraida Gonzalez  
 Telephone: 520-745-3888 Email: administrator@desertskycommur

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 School official signature

Shelly Adrian Erich Saphir  
 School official (typed name) 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>37,000</u>
2. Average salary of all teachers employed in prior year 2023		\$ <u>36,712</u>
3. Increase in average teacher salary from the prior year 2023		\$ <u>288</u>
4. Percentage increase		<u>0.8%</u>

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

Charter school Desert Sky Community School

County Pima

CTDS number 108732000

**Charter contact information**

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative	Ms.	Shelly	Adrian	<a href="mailto:sadrian@desertskycommunityschool.org">sadrian@desertskycommunityschool.org</a>	520-745-3888	
Charter Representative	Mr.	Erich	Saphir	<a href="mailto:esaphir@pima.edu">esaphir@pima.edu</a>	520-745-3888	
Executive Assistant to Charter Representative Business Manager	Ms.	Zoraida	Gonzalez	<a href="mailto:administrator@desertskycommunityschool.org">administrator@desertskycommunityschool.org</a>	520-745-3888	
Business Consultant	Ms.	Heather	Jones	<a href="mailto:heather@aspirebc.net">heather@aspirebc.net</a>	520-745-3888	
AzEDS/ADM Data Coordinator	Ms.	Zoraida	Gonzalez	<a href="mailto:administrator@desertskycommunityschool.org">administrator@desertskycommunityschool.org</a>	520-745-3888	
SPED Data Coordinator	Ms.	Zoraida	Gonzalez	<a href="mailto:administrator@desertskycommunityschool.org">administrator@desertskycommunityschool.org</a>	520-745-3888	
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director						
Governing Board Member	Mr.	Erich	Saphir	<a href="mailto:esaphir@pima.edu">esaphir@pima.edu</a>	520-745-3888	
Governing Board Member	Ms.	Vicky	Westover	<a href="mailto:vickywestover@comcast.net">vickywestover@comcast.net</a>	520-745-3888	
Governing Board Member	Ms.	Cathy	Rex	<a href="mailto:crexarchitect@aol.com">crexarchitect@aol.com</a>	520-745-3888	
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		Desert Sky Community School		County			Pima		CTDS number		108732000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease			
							Prior year 2023	Budget year 2024				
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>												
100 Regular education												
1000 Instruction	1.	96,377	20,142	3,500	6,060	100	200,134	126,179	-37.0%	1.		
Support services												
2100 Students	2.	31,620	5,375	4,500			36,000	41,495	15.3%	2.		
2200 Instruction	3.			500			0	500		3.		
2300 General administration	4.						0	0		4.		
2400 School administration	5.	45,000	7,650	4,000	3,700	500	35,072	60,850	73.5%	5.		
2500 Central services	6.	7,000	1,000	33,500	5,500	9,800	56,465	56,800	0.6%	6.		
2600 Operation & maintenance of plant	7.			31,539	12,950		48,405	44,489	-8.1%	7.		
2900 Other support services	8.						0	0		8.		
3000 Operation of noninstructional services	9.			500			5,000	500	-90.0%	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.	179,997	34,167	78,039	28,210	10,400	381,076	330,813	-13.2%	15.		
200 Special education												
1000 Instruction	16.	30,663	5,533	27,037			5,634	63,233	1022.3%	16.		
Support services												
2100 Students	17.						18,177	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.	30,663	5,533	27,037	0	0	23,811	63,233	165.6%	27.		
400 Pupil transportation	28.						0	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.	4,734	362				4,952	5,096	2.9%	31.		
Subtotal (lines 15 and 27-31)	32.	215,394	40,062	105,076	28,210	10,400	409,839	399,142	-2.6%	32.		
1010 Classroom Site Project (from page 3, line 6)	33.	35,463	2,713	0	0		36,063	38,176	5.9%	33.		
1020 Instructional Improvement Project (from page 2, line 5)	34.						2,406	1,440	-40.1%	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.						71,570	52,429	-26.7%	37.		
Total (lines 32-37)	38.	250,857	42,775	105,076	28,210	10,400	519,878	491,187	-5.5%	38.		

**Federal and State projects**

**1100-1399 Federal projects**

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0		1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	9,563	6,218	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. <b>1310-1399 Other Federal Projects</b>	62,007	46,211	17.
18. Total federal projects (lines 1-17)	71,570	52,429	18.
<b>1400-1499 State projects</b>			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. <b>1456 College Credit Exam Incentives</b>	0		26.
27. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. <b>14__ Arizona Industry Credentials Incentive</b>	0		29.
30. <b>Other State Projects</b>	0		30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	71,570	52,429	32.

**Capital acquisitions**

	2023	2024	
1. 0181 Intangible assets	0		1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	18,190		4.
5. 0196 Equipment	0		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	18,190	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6	0		8.

**Special education programs by type**

	Program 200 prior year 2023	Program 200 budget year 2024	
1. <b>Total all disability classifications</b>	23,811	63,233	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)	23,811	63,233	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	1,203	0	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	1,203	1,440	4.
5. Total Instructional Improvement (lines 1-4)	2,406	1,440	5.

**Proposed ratios for special education**

Teacher-pupil	1 to	2.0
Staff-pupil	1 to	2.0

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

Audit services	10,000
Classroom instruction	232,684

**State equalization assistance budgeted for food service expenses**

Enter the amount of State equalization assistance budgeted for food service, function 3100: 500

**Debt service**

Interest 6850	6,050
Redemption of principal	12,770

**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	2.00	2.00	1.
2. Number of full-time equivalent noncertified teachers	4.00	4.00	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	
<b>Classroom Site Project 1010</b>								
1000 Instruction	1.	35,463	2,713			36,063	38,176	5.9%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
<b>2300 Support services—general administration</b>	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	35,463	2,713	0	0	36,063	38,176	5.9%

**Classroom Site Project 1010 budgeted property payments**

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Desert Sky Community School

County Pima

CTDS number 108732000

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	
<b>English Language Learner Project - 1071</b>										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00	0.00					0	0	1.
Support services										
2100 Students	2.	0.00	0.00					0	0	2.
2200 Instruction	3.	0.00	0.00					0	0	3.
2300 General administration	4.	0.00	0.00					0	0	4.
2400 School administration	5.	0.00	0.00					0	0	5.
2500 Central services	6.	0.00	0.00					0	0	6.
2600 Operation & maintenance of plant	7.	0.00	0.00					0	0	7.
2900 Other support services	8.	0.00	0.00					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	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 2023	Budget year 2024	
<b>Compensatory Instruction Project - 1072</b>										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00	0.00					0	0	12.
Support services										
2100 Students	13.	0.00	0.00					0	0	13.
2200 Instruction	14.	0.00	0.00					0	0	14.
2300 General administration	15.	0.00	0.00					0	0	15.
2400 School administration	16.	0.00	0.00					0	0	16.
2500 Central services	17.	0.00	0.00					0	0	17.
2600 Operation & maintenance of plant	18.	0.00	0.00					0	0	18.
2900 Other support services	19.	0.00	0.00					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	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 108732000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	200,134	126,179	-37.0%
Support services			
2100 Students	36,000	41,495	15.3%
2200 Instruction	0	500	
2300 General administration	0	0	
2400 School administration	35,072	60,850	73.5%
2500 Central services	56,465	56,800	0.6%
2600 Operation & maintenance of plant	48,405	44,489	-8.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	5,000	500	-90.0%
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	381,076	330,813	-13.2%
200 Special education			
1000 Instruction	5,634	63,233	1022.3%
Support services			
2100 Students	18,177	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	23,811	63,233	165.6%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	4,952	5,096	2.9%
Total	409,839	399,142	-2.6%

The budget of Desert Sky Community School for fiscal year 2024 was officially proposed by the Governing Board on June 28, 2023. The complete budget may be reviewed by contacting Zoraida Gonzalez at 5207453888 or administrator@desertskyschool.org.

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>Special education programs</b>			
Total all disability classifications	23,811	63,233	165.6%
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	23,811	63,233	165.6%

<b>Expenses by project</b>			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	409,839	399,142	-2.6%
Classroom Site Project	36,063	38,176	5.9%
Instructional Improvement	2,406	1,440	-40.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	71,570	52,429	-26.7%
State projects	0	0	
Capital acquisitions	18,190	0	-100.0%
Total expenses	538,068	491,187	-8.7%

<b>Average teacher salary</b>	
Average salary of all teachers employed in the budget year 2024	37,000
Average salary of all teachers employed in the prior year 2023	36,712
Increase in average teacher salary from the prior year 2023	288
Percentage increase	0.8%

Comments on average salary calculation (optional):