

Charter school West Valley Arts and Technology Academy, Inc.
Charter name
Riverbend Prep.
d.b.a. (as applicable)

FY 2023

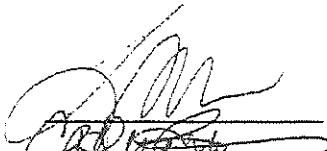
State of Arizona

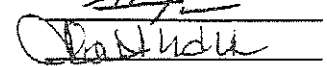
Charter School Annual Budget

Proposed
Version

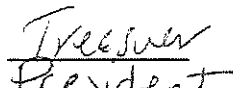
By the Governing Board

We hereby certify that the budget for the school year 2023 was
Proposed June 27, 2022
Adopted _____
Revised _____
Date


Jennifer House



Signed


Treasurer
President
Secretary
MEMBER
member

Title

County Maricopa CTDS number 078548000

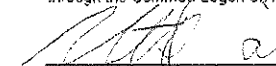
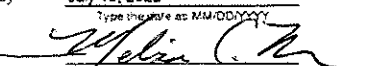
1. Total budgeted revenues for fiscal year 2022 \$ 3,940,501

2. Estimated revenues by source for fiscal year 2023

Local	1000	\$	41,700
Intermediate	2000	\$	0
State	3000	\$	2,487,471
Federal	4000	\$	896,961
TOTAL		\$	3,396,132

Charter school contact employee: Robert Catten
Telephone 602-285-3003 Email rcatten@riverbendprep.org

The FY 2023 budget file for the version described at left will be uploaded
through the Common Login on ADE's website by July 15, 2022
Type the date as MM/DD/YYYY


School official signature

School official signature

Robert Catten
School official (typed name)
Melissa C. Alvarez
School official (typed name)

Average teacher salary (A.R.S. §15-108.05)

☐ 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	\$	44,423
2. Average salary of all teachers employed in prior year 2022	\$	43,196
3. Increase in average teacher salary from the prior year 2022	\$	1,227
4. Percentage increase		2.8%

Comments on average salary calculation (optional):

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
Mr.	Robert	Catten	rcatten@riverbendprep.org	602-285-3003
	TBD	TBD	rcatten@riverbendprep.org	602-285-3003
Mrs.	Melissa	Miavez	mmiavez@tatonkaeducation.org	330-844-6444
	Mayuri	Kulkarni	mkulkarni@tatonkaeducation.org	303-296-6500
Mr.	Robert	Catten	rcatten@riverbendprep.org	602-285-3003
	Jennifer	Rouse	jennifer.rouse@gmail.com	602-285-3003
	Catherine	Pettitt	catherinepettitt@gmail.com	602-285-3003
	Lewis	Smith	smith.lewis.r@gmail.com	602-285-3003
	Rodarte	Alisha	ohmygoshali@gmail.com	602-285-3003
	Marco	Porres	mporras@masvalesaber.com	602-285-3003

Student Information System (SIS) Vendor

Select from drop-down

PowerSchool (PowerSchool)

Accounting Information System

QuickBooks

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

Charter's website address

www.riverbendprep.org

Charter school		West Valley Arts and Technology Academy, Inc.			County		Maricopa		CTDS number		078548000	
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	1.	611,500	157,842	2,000	45,500			810,010	816,842	0.8%	1.	
1000 Instruction												
Support services												
2100 Students	2.			2,000	2,000			13,897	4,000	-71.2%	2.	
2200 Instruction	3.			16,740	500	3,600		40,905	20,840	-49.1%	3.	
2300 General administration	4.			4,800	10,000			65,303	14,800	-77.3%	4.	
2400 School administration	5.	149,000	26,257	36,500				258,481	211,757	-18.1%	5.	
2500 Central services	6.	65,000	12,354	282,251		10,650		395,144	370,255	-6.3%	6.	
2600 Operation & maintenance of plant	7.		10,102	165,122	24,200			234,215	199,424	-14.9%	7.	
2900 Other support services	8.							0	0		8.	
3000 Operation of noninstructional services	9.	42,000	10,480	28,404		500		184,150	81,384	-55.8%	9.	
4000 Facilities acquisition & construction	10.							0	0		10.	
5000 Debt service	11.					279,700		252,944	279,700	10.6%	11.	
610 School-sponsored cocurricular activities	12.							17,000	0	-100.0%	12.	
620 School-sponsored athletics	13.							0	0		13.	
630, 700, 800, 900 Other programs	14.							3,600	0	-100.0%	14.	
Subtotal (lines 1-14)	15.	867,500	217,035	537,817	82,200	294,450		2,275,649	1,999,002	-12.2%	15.	
200 Special education												
1000 Instruction	16.	67,000	5,761		500			78,049	73,261	-6.1%	16.	
Support services												
2100 Students	17.	10,000	765		15,000			19,200	25,765	34.2%	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.	77,000	6,526	0	15,500	0		97,249	99,026	1.8%	27.	
400 Pupil transportation	28.			153,000				128,000	153,000	19.5%	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.	944,500	223,561	690,817	97,700	294,450		2,500,898	2,251,028	-10.0%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	240,000	26,160	0	0			374,292	266,160	-28.9%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.							38,926	9,500	-75.6%	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 33)	37.							963,538	866,961	-10.0%	37.	
Total (lines 32-37)	38.	1,184,500	249,721	690,817	97,700	294,450		3,877,654	3,393,649	-12.5%	38.	

Federal and State projects		
	Prior year 2022	Budget year 2023
1100-1399 Federal projects		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	124,732	144,732
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	12,744	12,744
3. 1160 ESEA Title IV-21st Century Schools	10,000	13,000
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	34,451	37,951
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 13 Impact Aid	0	
17. 1310-1399 Other Federal Projects	781,611	658,534
18. Total federal projects (lines 1-17)	963,538	866,961
1400-1499 State projects		
19. 1400 Vocational Education	0	
20. 1410 Early Childhood Block Grant	0	
21. 1420 Extended School Year-Pupils with Disabilities	0	
22. 1425 Adult Basic Education	0	
23. 1430 Chemical Abuse Prevention Programs	0	
24. 1435 Academic Contests	0	
25. 1450 Gifted Education	0	
26. 1456 College Credit Exam Incentives	0	
27. 1457 Results-based Funding	0	
28. 1460 Environmental Special Plate	0	
29. 1465 Charter School Stimulus Fund	0	
30. 14 Arizona Industry Credentials Incentive	0	
31. 1470-1499 Other State Projects	0	
32. Total State projects (lines 19-31)	0	0
33. Total federal and State projects (lines 18 and 32)	963,538	866,961
Capital acquisitions		
	Prior year 2022	Budget year 2023
1. 0181 Intangible assets	0	
2. 0191 Land and land improvements	0	
3. 0192 Site improvements	0	
4. 0194 Buildings and building improvements	0	
5. 0196 Equipment	2,000	
6. 0198 Construction in progress	0	
7. Total capital acquisitions (lines 1-6)	2,000	0
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0

Special education programs by type		
	Program 200 prior year 2022	Program 200 budget year 2023
1. Total all disability classifications	97,249	99,026
2. Gifted education	0	
3. ELL incremental costs	0	
4. ELL compensatory instruction	0	
5. Remedial education	0	
6. Vocational and technical ed.	0	
7. Career education	0	
8. Total (lines 1-7)	97,249	99,026
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	
Instructional Improvement Project		
Indicate amounts budgeted in Project 1020 for the following:		
	Prior year 2022	Budget year 2023
1. Teacher compensation increases	0	
2. Class size reduction	0	
3. Dropout prevention programs	0	
4. Instructional improvement programs	38,926	9,500
5. Total Instructional Improvement (lines 1-4)	38,926	9,500
Proposed ratios for special education		
Teacher-pupil	1 to	
Staff-pupil	1 to	
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		264,000
Redemption of principal		105,000
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	10.00	10.00
2. Number of full-time equivalent noncertified teachers	12.00	12.00
3. Number of full-time equivalent contract teachers	0.00	

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.	130,000	17,745			229,383	147,745	-35.6%	1.
2100 Support services—students	2.	110,000	8,415			144,909	118,415	-18.3%	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.	240,000	26,160	0	0	0	266,160		6.

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 2022	Budget year 2023	
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 2022	Budget year 2023	
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 2023 Summary of charter school proposed budget

CTDS number 078548000

1000 Schoolwide Project	Totals		%
	Prior year 2022	Budget year 2023	
100 Regular education	810,010	816,842	0.8%
1000 Instruction			
Support services			
2100 Students	13,897	4,000	-71.2%
2200 Instruction	40,905	20,840	-49.1%
2300 General administration	65,303	14,800	-77.3%
2400 School administration	258,481	211,757	-18.1%
2500 Central services	395,144	370,255	-6.3%
2600 Operation & maintenance of plant	234,215	199,424	-14.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	184,150	81,384	-55.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	252,944	279,700	10.6%
610 School-sponsored cocurricular activities	17,000	0	-100.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	3,600	0	-100.0%
Regular education subtotal	2,275,649	1,999,002	-12.2%
200 Special education			
1000 Instruction	78,049	73,261	-6.1%
Support services			
2100 Students	19,200	25,765	34.2%
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	97,249	99,026	1.8%
400 Pupil transportation	128,000	153,000	19.5%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	2,500,898	2,251,028	-10.0%

The budget of West Valley Arts and Technology Academy, Inc. (d.b.a. Riverbend Prep.) for fiscal year 2023 was officially proposed by the Governing Board on June 27, 2022. The complete budget may be reviewed by contacting Robert Catten at 6022853003 or rcatten@riverbendprep.org.

Special education programs	Totals		%
	Prior year 2022	Budget year 2023	
Total all disability classifications	97,249	99,026	1.8%
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	97,249	99,026	1.8%

Expenses by project			
	Totals		%
	Prior year 2022	Budget year 2023	
Schoolwide	2,500,898	2,251,028	-10.0%
Classroom Site Project	374,292	266,160	-28.9%
Instructional Improvement	38,926	9,500	-75.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	963,538	866,961	-10.0%
State projects	0	0	
Capital acquisitions	2,000	0	-100.0%
Total expenses	3,879,654	3,393,649	-12.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	44,423
Average salary of all teachers employed in the prior year 2022	43,196
Increase in average teacher salary from the prior year 2022	1,227
Percentage increase	2.8%
Comments on average salary calculation (optional):	

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 requires your charter holder or charter school to contract with a specific management company.	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 subsidiary of 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 divided by 2 to get estimated student counts for kindergarten. After the 100th day in session, the ADE FY 2023 ADM20 should be used, available via ADE Connect, A2EDS Portal. Schools approved to provide 200 days of instruction will adjust their FY 2024 budget for discrepancies between the FY 2023 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

PSD-12 student count	PSD		K-8		9-12
Non-AOI student count			275.0000		
Full-time AOI student count		+		+	
Part-time AOI student count		+		+	
Total student count	= 0.0000	=	275.0000	=	0.0000

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-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]

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 reports:

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 student count
1. K-3 Reading	105.7488		
2. K-3	105.7488		
3. English Learners (ELL)	6.8900		
4. Hearing Impairment (HI)	0.4400		
5. MD-R, A-R, and SID-R (1)			
6. MD-SC, A-SC, and SID-SC (2)			
7. Multiple Disabilities Severe Sensory Impairment			
8. Orthopedic Impairment (Resource)			
9. Orthopedic Impairment (Self Contained)			
10. Preschool-Severe Delay (P-SD)			
11. DD, ED, MID, SLD, SLI, and OHI (3)	19.4800		
12. Emotional Disability (Private)			
13. Moderate Intellectual Disability (MOID)			
14. Visual Impairment (VI)			
15. Educational Programs for Gifted Pupils (G) (4)			
16. Total weighted student count (lines 1 through 15)	238.3076	0.0000	0.0000

NOTES:
(1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
(2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)
(3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)
(4) See ADE's School Finance Hot Topic for additional information on educational programs for gifted students at <https://www.azed.gov/finance/fy-2022-gifted-add-payment>

Base support level adjustments [A.R.S. §§15-943 & 15-185]

1. ☐ Check box if the school has been approved to provide 200 days of instruction by ADE.
A.R.S. §15-902.04 allows schools that provide 200 days of instruction to increase the base level amount by 5 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 2023 prior to June 1, 2022. Please contact ADE's School Finance account analyst team by email with questions concerning 200 days of instruction at SFAAnalystTeam@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 ESEA Title VIII). 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 operations 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 operations of the school."

1. Indian School Equalization Program entitlements received for:
• Instructional costs (basic program, gifted & talented programs, and small school adjustment)
• Bilingual instruction costs (supplemental programs-bilingual program)
• Exceptional child education costs (exceptional child programs)
• Student Transportation Fund costs
• School Board Training Fund costs (school board supplement)
Indian School Equalization Program entitlements received for boarding costs, dormitory costs, intense residential guidance costs, and pre-kindergarten costs would not be subject to the reduction.

2. Administrative cost grant entitlements received.
3. FY 2021 nonfederal audit service actual expense
Schools must include audit costs for FY 2023 under "Selected expenses by type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2021 from nonfederal monies to obtain the allowable increase in BSL for the budget year. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support levels if audit costs will be incurred for the budget year.

4. FY 2021 federal audit service actual expense
Enter the amount expended for audit services in FY 2021 from federal monies. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO).

5. Adjustment for remote instructional time [A.R.S. §15-901.08]
This line should be left blank for budget adoption. If a school provides instructional time in a remote setting beyond the thresholds prescribed in A.R.S. §15-901.08(C)(3)(b)(i) in any school year, ADE shall calculate the total percentage of remote instructional time that exceeded the threshold and fund 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 provided by ADE, if any, as a negative number.

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

1. School's 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://schoolfinancereports.azed.gov>. Amounts should be entered as a decimal. For example 0.0601% should be entered as 0.000601.

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	- 275.0000	- 0.0000
Difference	= 225.0000	= 0.0000
Weight adjustment factor	x 0.0003	x 0.0004
Support level weight increase	= 0.0675	= 0.0000
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 1.3455	= 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	1.3455	0.0000
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 shown on BSA 55-1)	0.0000	0.0000

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	6.345	4.230		
AOI FT*	0.000	0.000		
AOI PT*	0.000	0.000		
Total	6.345	4.230		
	K-3		\$	27,858.67
	K-3 Reading		\$	18,572.45

*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/countyyappor>. 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	\$ 20,100.00
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West Valley Arts and Technology Academy, Inc.
Basic Calculations For Equalization Assistance
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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-3, UE	275.0000	0.0000	0.0000	1.3455	370.0125	0.0000	0.0000
9-12	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Regular Education Unweighted Student Count	275.0000	0.0000	0.0000				
Total of Unweighted Student Count			275.0000		370.0125	0.0000	0.0000
Regular Education Weighted Student Count							
Total of Weighted Student Count						370.0125	
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	6.8900	0.0000	0.0000	0.1150	0.7924	0.0000	0.0000
K-3	105.7488	0.0000	0.0000	0.0600	6.3449	0.0000	0.0000
K-3 (Reading)	105.7488	0.0000	0.0000	0.0400	4.2300	0.0000	0.0000
HI	0.4400	0.0000	0.0000	4.7710	2.0992	0.0000	0.0000
MD-R, A-R, SID-R	0.0000	0.0000	0.0000	6.0240	0.0000	0.0000	0.0000
MD-SC, A-SC, SID-SC	0.0000	0.0000	0.0000	5.9880	0.0000	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	19.4800	0.0000	0.0000	0.0930	1.8116	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	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000
Group B - Add On Unweighted Student Count	238.3076	0.0000	0.0000				
Total Unweighted Group B Add On			238.3076		15.2781	0.0000	0.0000
Group B - Add On Weighted Student Count							
Total Weighted Group B Add On						15.2781	

West Valley Arts and Technology Academy, Inc.
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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	370.0125	0.0000	0.0000
Group B - Add On Weighted Student Count	+ 15.2781	+ 0.0000	+ 0.0000
Total Student Count	= 385.2906	= 0.0000	= 0.0000
AOI Funding Factor	x 1.0000	x 0.9500	x 0.8500
Weighted Student Count	= 385.2906	= 0.0000	= 0.0000
Total Weighted Student Count			385.2906
Base Level Amount (FY23)			\$4,390.65
Base Support Level	385.2906	x \$4,390.65	\$1,691,676.22
Base Support Level Adjustments			
Audit Service Expense			\$17,000.00
Adjustment For Remote Instructional Time Calculated By ADE			\$0.00
Adjusted Base Support Level	\$1,691,676.22	+ \$17,000.00	\$1,708,676.22

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Calculation For CAA

	PSD	K-3	9-12
Student Count	0.0000	275.0000	0.0000
Additional Assistance Per Student	x \$1,897.90	x \$1,897.90	x \$2,211.97
Additional Assistance	= \$0.00	= \$521,922.50	= \$0.00
Total Charter Additional Assistance			\$521,922.50
Additional Assistance Adjustments			
Adjusted Total Charter Additional Assistance			\$521,922.50
Equalization Assistance			
Adjusted Base Support Level	\$1,708,676.22		
Adjusted Total Charter Additional Assistance	+ \$521,922.50		
	= \$2,230,598.72		
Equalization Assistance			\$2,230,598.72
			\$2,230,598.72

Page	Reference	Instruction
Cover	General	These instructions will help charter schools prepare the budget. Within the forms, blue text and light blue highlights indicate that an instruction is linked to that specific line. We have provided an instruction subheader table to organize instructions in a table that is specific to a page. The forms have been set up to print either "pages" or "line items" instructions table to display.
Cover	CTSD number	This will only accept numbers of 8 digits. Do not include any dashes, dashes, etc. Enter the school's CTD number plus 3 zeros.
Cover	Version	The version of the budgeting template on the cover page is formatted with a single document. Select the appropriate version for your Financial Assistant. If needed, printing the version number. Please print the version number.
Cover	Estimated revenue	All information on the cover page must be completed/uploaded when the proposal, adopted, or revised budget is printed out for the Governing Board to sign. All information, including the revenue information, must also be submitted when the budget is revised.
Cover	Average teacher salary	Base information is provided for FY 2022 or the base information is provided at the time the budget is prepared. Estimated revenue may be more or less than estimated revenue.
Charter school info	Charter contract info	It is recommended that A.R.S. §15-108, A.R.S. 108-108, a charter school shall state the provision during the average salary of all teachers the school employed for the budget and prior years, and the increase in the average salary of all teachers the school employed for the budget year specified in the budget. Schools must also prominently provide information on their budget page separately from its budget. The details above do not provide a definition of teacher salary. Schools must provide the information in the form of salary information related to the data for each year. An explicit contract that is available in the form of salary information related to the average teacher salary calculation. Schools should review the average teacher salary information on page 3 of the document to ensure accuracy.
1	General	Fill in the correct information for all positions listed on this tab. If any of the positions do not exist at your school, please fill in the appropriate general or contract listed in this tab. Only report budgeted expenses for 1000-Schedule Project and 1000-Other Special Projects on lines 1 through 10. Do not include the Charter School Project on lines 1010, 1020, 1030, 1040, 1050, 1060, 1070, 1080, 1090, 1100, 1110, 1120, 1130, 1140, 1150, 1160, 1170, 1180, 1190, 1200, 1210, 1220, 1230, 1240, 1250, 1260, 1270, 1280, 1290, 1300, 1310, 1320, 1330, 1340, 1350, 1360, 1370, 1380, 1390, 1400, 1410, 1420, 1430, 1440, 1450, 1460, 1470, 1480, 1490, 1500, 1510, 1520, 1530, 1540, 1550, 1560, 1570, 1580, 1590, 1600, 1610, 1620, 1630, 1640, 1650, 1660, 1670, 1680, 1690, 1700, 1710, 1720, 1730, 1740, 1750, 1760, 1770, 1780, 1790, 1800, 1810, 1820, 1830, 1840, 1850, 1860, 1870, 1880, 1890, 1900, 1910, 1920, 1930, 1940, 1950, 1960, 1970, 1980, 1990, 2000, 2010, 2020, 2030, 2040, 2050, 2060, 2070, 2080, 2090, 2100, 2110, 2120, 2130, 2140, 2150, 2160, 2170, 2180, 2190, 2200, 2210, 2220, 2230, 2240, 2250, 2260, 2270, 2280, 2290, 2300, 2310, 2320, 2330, 2340, 2350, 2360, 2370, 2380, 2390, 2400, 2410, 2420, 2430, 2440, 2450, 2460, 2470, 2480, 2490, 2500, 2510, 2520, 2530, 2540, 2550, 2560, 2570, 2580, 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4250, 4260, 4270, 4280, 4290, 4300, 4310, 4320, 4330, 4340, 4350, 4360, 4370, 4380, 4390, 4400, 4410, 4420, 4430, 4440, 4450, 4460, 4470, 4480, 4490, 4500, 4510, 4520, 4530, 4540, 4550, 4560, 4570, 4580, 4590, 4600, 4610, 4620, 4630, 4640, 4650, 4660, 4670, 4680, 4690, 4700, 4710, 4720, 4730, 4740, 4750, 4760, 4770, 4780, 4790, 4800, 4810, 4820, 4830, 4840, 4850, 4860, 4870, 4880, 4890, 4900, 4910, 4920, 4930, 4940, 4950, 4960, 4970, 4980, 4990, 5000, 5010, 5020, 5030, 5040, 5050, 5060, 5070, 5080, 5090, 5100, 5110, 5120, 5130, 5140, 5150, 5160, 5170, 5180, 5190, 5200, 5210, 5220, 5230, 5240, 5250, 5260, 5270, 5280, 5290, 5300, 5310, 5320, 5330, 5340, 5350, 5360, 5370, 5380, 5390, 5400, 5410, 5420, 5430, 5440, 5450, 5460, 5470, 5480, 5490, 5500, 5510, 5520, 5530, 5540, 5550, 5560, 5570, 5580, 5590, 5600, 5610, 5620, 5630, 5640, 5650, 5660, 5670, 5680, 5690, 5700, 5710, 5720, 5730, 5740, 5750, 5760, 5770, 5780, 5790, 5800, 5810, 5820, 5830, 5840, 5850, 5860, 5870, 5880, 5890, 5900, 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