

This is a notification that the above-mentioned charter school will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Expenditure Budget.

Meeting date: 6/26/2024Time: 3:30 PM

Location:

Street address: 440 N. Grande Ave.Bldg.: 2

Rm./Ste.: _____

City: TucsonState: AZZip: 85745

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact name: Jesus PerezPhone: 520-624-1023Email address: info@nosostrosacademy.org

Phone ext.: _____

The information above is posted on ADE's website pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

Rev. 5/24 Arizona Department of Education and Auditor General

Charter school		Nosotros Academy		County		Pima		CTDS number			108707000	
Expenses								Totals				
1000 Schoolwide Project and 1500-1999 Other Special Projects				Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior Year 2024	Budget Year 2025	% Increase/ decrease	
100 Regular education												
1000 Instruction				1.	1,131,000	298,000	311,500	61,000	1,830,500	1,872,500	2.3%	
Support services												
2100 Students				2.	55,000	12,500			67,500	67,500	0.0%	
2200 Instruction				3.					0	0		
2300 General administration				4.			2,000		2,000	2,000	0.0%	
2400 School administration				5.	375,000	91,500	106,000		572,500	572,500	0.0%	
2500 Central services				6.			113,300	2,000	185,300	185,300	0.0%	
2600 Operation & maintenance of plant				7.	91,000	15,000	60,000		257,500	257,500	0.0%	
2900 Other support services				8.					0	0		
3000 Operation of noninstructional services				9.	25,000	5,000			30,000	30,000	0.0%	
4000 Facilities acquisition & construction				10.					0	0		
5000 Debt service				11.					0	0		
610 School-sponsored cocurricular activities				12.					0	0		
620 School-sponsored athletics				13.					0	0		
630, 700, 800, 900 Other programs				14.					0	0		
Subtotal (lines 1-14)				15.	1,677,000	422,000	592,800	73,000	2,945,300	2,987,300	1.4%	
200 Special education												
1000 Instruction				16.	56,000	16,000			70,000	72,000	2.9%	
Support services												
2100 Students				17.					0	0		
2200 Instruction				18.					0	0		
2300 General administration				19.					0	0		
2400 School administration				20.					0	0		
2500 Central services				21.					0	0		
2600 Operation & maintenance of plant				22.					0	0		
2900 Other support services				23.					0	0		
3000 Operation of noninstructional services				24.					0	0		
4000 Facilities acquisition & construction				25.					0	0		
5000 Debt service				26.					0	0		
Subtotal (lines 16-26)				27.	56,000	16,000	0	0	70,000	72,000	2.9%	
400 Pupil transportation				28.			6,000		6,000	6,000	0.0%	
530 Dropout prevention programs				29.					0	0		
540 Joint career & technical ed. center				30.					0	0		
550 K-3 Reading				31.					0	0		
Subtotal (lines 16 and 27-31)				32.	1,733,000	438,000	598,800	73,000	3,021,300	3,065,300	1.5%	
1070 Classroom Site Project (from page 3, line 6) and object code 6850				33.	376,000	31,000	0	0	407,000	407,000	0.0%	
1020 Instructional Improvement Project (from page 2, line 5)				34.					18,000	18,000	0.0%	
1071 English Language Learner Project (from page 4, line 11)				35.	0	0	0	0	0	0		
1072 Compensatory Instruction Project (from page 4, line 22)				36.	0	0	0	0	0	0		
1100-1499 Federal and State projects (from page 2, line 32)				37.					700,000	700,000	0.0%	
Total (lines 32-37)				38.	2,109,000	469,000	598,800	73,000	4,146,300	4,190,300	1.1%	

Federal and State projects

		Prior year 2024	Budget year 2025	
1100-1399 Federal projects				
1.	1100-1130 ESEA Title I- Helping Disadvantaged Children	171,324	171,324	1.
2.	1140-1130 ESEA Title II- Prof. Dev. And Technology	23,467	23,467	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	0		8.
9.	1230 Johnson-O'Malley	0		9.
10.	1240 Workforce Investment Act	0		10.
11.	1260 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.	1310-1399 Other Federal Projects	505,209	505,209	17.
18.	Total federal projects (lines 1-17)	700,000	700,000	18.
1400-1499 State projects				
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.	1456 College Credit Exam Incentives	0		26.
27.	1460 Environmental Special Plate	0		27.
28.	1465 Charter School Stimulus Fund	0		28.
29.	14 Arizona Industry Credentials Incentive	0		29.
30.	Other State Projects	0		30.
31.	Total State projects (lines 19-30)	0	0	31.
32.	Total federal and State projects (lines 18 and 31)	700,000	700,000	32.
Capital acquisitions				
	Prior year 2024	Budget year 2025		
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	200,000	500,000	4.
5.	0196 Equipment	200,000		5.
6.	0198 Construction in progress	0		6.
7.	Total capital acquisitions (lines 1-6)	400,000	500,000	7.
8.	Total capital acquisitions, if any, budgeted on lines 1-6	0		8.

Special education programs by type

		Program 200 prior year 2024	Program 200 budget year 2025	
1. Total all disability classifications				
2.	Gifted education	70,000	72,000	1.
3.	ELL incremental costs	0		2.
4.	ELL compensatory instruction	0		3.
5.	Remedial education	0		4.
6.	Vocational and technical ed.	0		5.
7.	Career education	0		6.
8.	Total (lines 1-7)	70,000	72,000	7.

9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP

0	0	9.
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Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

1.	Teacher compensation increases	Prior year 2024	Budget year 2025	1.
2.	Class size reduction	0		2.
3.	Dropout prevention programs	0		3.
4.	Instructional improvement programs	18,000	18,000	4.
5.	Total Instructional Improvement (lines 1-4)	18,000	18,000	5.

Proposed ratios for special education

Teacher-pupil	1 to 15.0	Audit services	20,000
Staff-pupil	1 to 15.0	Classroom instruction	1,944,500

State equalization assistance budgeted for food service expenses

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

30,000

Debt service

Interest 6850	0
Redemption of principal	0

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% increase/ decrease
					Prior year 2024	Budget year 2025	
Classroom Site Project 1010							
1000 Instruction	376,000	31,000			407,000	407,000	0.0%
2100 Support services—students					0	0	
2200 Support services—instruction					0	0	
2300 Support services—general administration					0	0	
3300 Community services operations					0	0	
Total Classroom Site Project (lines 1-5)	376,000	31,000	0	0	407,000	407,000	0.0%

Classroom Site Project 1010 budgeted property payments

Property disbursements
Interest 6850
Redemption of principal

Charter School Nosotros Academy

County Prima

CTDS number 108707000

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 2024	Budget year 2025	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	1.
Support services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General administration	4.	0.00						0	0	4.
2400 School administration	5.	0.00						0	0	5.
2500 Central services	6.	0.00						0	0	6.
2600 Operation & maintenance of plant	7.	0.00						0	0	7.
2900 Other support services	8.	0.00						0	0	8.
Program 260 subtotal (lines 1-8)	9.	0.00	0	0	0	0	0	0	0	9.
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	10.
Total expenses (lines 9 and 10)	11.	0.00	0	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 2024	Budget year 2025	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
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	0	0	0	0	0	0	20.
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	21.
Total expenses (lines 20 and 21)	22.	0.00	0	0	0	0	0	0	0	22.

FY 2025 Summary of charter school proposed budget

CTDS number 108707000

1000 Schoolwide Project	Totals		%
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	1,830,500	1,872,500	2.3%
Support services			
2100 Students	67,500	67,500	0.0%
2200 Instruction	0	0	
2300 General administration	2,000	2,000	0.0%
2400 School administration	572,500	572,500	0.0%
2500 Central services	185,300	185,300	0.0%
2600 Operation & maintenance of plant	257,500	257,500	0.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	30,000	30,000	0.0%
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	2,945,300	2,987,300	1.4%
200 Special education			
1000 Instruction	70,000	72,000	2.9%
Support services			
2100 Students	0	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	70,000	72,000	2.9%
400 Pupil transportation	6,000	6,000	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	3,021,300	3,065,300	1.5%

The budget of Nosotros Academy (d.b.a. Nosotros Academy LLC) for fiscal year 2025 was officially proposed by the Governing Board on June 12, 2024. The complete budget may be reviewed by contacting Ronald D. Kovar, Finance Director at 5207223643 or kovarjr@mindspring.com.

Special education programs	Totals		%
	Prior year 2024	Budget year 2025	
Total all disability classifications	70,000	72,000	2.9%
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	70,000	72,000	2.9%

Expenses by project	Totals		%
	Prior year 2024	Budget year 2025	
Schoolwide	3,021,300	3,065,300	1.5%
Classroom Site Project	407,000	407,000	0.0%
Instructional Improvement	18,000	18,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	700,000	700,000	0.0%
State projects	0	0	
Capital acquisitions	400,000	500,000	25.0%
Total expenses	4,546,300	4,690,300	3.2%
Average teacher salary			
Average salary of all teachers employed in the budget year 2025			55,000
Average salary of all teachers employed in the prior year 2024			53,000
Increase in average teacher salary from the prior year 2024			2,000
Percentage Increase			3.8%
Comments on average salary calculation (optional):			

This tab presents information on the amount and planned use of the Charter's project balances to increase transparency and provide decision ending project balance amounts, all amounts included on this tab are estimates.

Estimated FY 2024 project balances and planned uses in FY 2025 and thereafter

1. **FY 2023 final ending project balance**

If the final ending project balance does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE

2. **FY 2024 activity, year-to-date and estimated through June 30**

(a) FY 2024 revenues

(b) FY 2024 expenses, indirect costs, reversions, capital acquisitions, and redemption of principal

3. **Estimated FY 2024 ending project balance**

(a) With donor restrictions/Restricted

(b) Without donor restrictions/Unrestricted

(c) Total (must agree to line 3 above)

4. **Estimated FY 2024 ending project balance and planned uses**

(a) Deficit balance

(b) Planned to be spent in FY 2025

(c) Planned to be spent in FY 2025 to support operations of other school sites within the same charter management organization

(d) Maintained for spending after FY 2025

(f) Total project balance (should agree to amount on line 3)

5. **Comments (optional)**

None

County Pima

CTDS number 108707000

on-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023

All projects

2,374,164

3,677,000
4,546,300

1,504,864
0
1,504,864
1,504,864

0
810,800
0
694,064
1,504,864

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