| Charter school | Franklin Phonetic                                    |  |           |  |  |  |
|----------------|--|--|-----------|--|--|--|
|                |  | Charter n  | ame       |  |  |  |
|                |  | d.b.a. (as ap  | plicable) |  |  |  |
|                |  | FY 2025  |           |  |  |  |
|                | Stat   | te of Arizoı   | na        |  |  |  |
|                | Charter S  | chool Annual I   | Budget    |  |  |  |
|                | Adopted  |  |           |  |  |  |
|                |  | Version  |           |  |  |  |
|                | By the   | e Governing Bo   | ard       |  |  |  |
| Pr<br>Ad       | ereby certify that the<br>oposed<br>dopted<br>evised | rtify that the budget for the school year 2025 was June 13, 2024 June 26, 2024  Date |           |  |  |  |
|                |  | _  |           |  |  |  |
|                |  | _  |           |  |  |  |
|                |  | _  |           |  |  |  |
|                |  | -  |           |  |  |  |
| -              | <del>- //</del>                                      | -  |           |  |  |  |
|                |  | _  |           |  |  |  |

Title

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

Signed

| County                            | Yavapai  | CTDS number                                       | <u> 138751000</u>           |                |                          |
|-----------------------------------|--|---|-----------------------------|----------------|--------------------------|
|                                   |  | _   |                             |                |                          |
|                                   | Please ensure the  | Charter Contacts                                  | tab is comp                 | olete.         |                          |
|                                   |  |   |                             |                |                          |
| 1. Total budge                    | eted revenues for fiscal year  | ar 2024   |                             | \$             | 5,040,113                |
|                                   |  |   |                             |                |                          |
| 2. Estimated r                    | revenues by source for fisc  | al year 2025                                      |                             |                |                          |
|                                   |  | Local   | 1000                        | \$             | 333,400                  |
|                                   |  | Intermediate                                      | 2000                        | \$             |                          |
|                                   |  | State   | 3000                        | \$             | 4,047,739                |
|                                   |  | Federal   | 4000                        | \$             | 392,898                  |
|                                   |  | TOTAL   |                             | \$             | 4,774,037                |
| Chadas ask                        | !tt  | Allona Abia                                       |                             |                |                          |
|                                   | nool contact employee:   | Alison Alva                                       | alua Ofeen ki               | !bonotio       |                          |
| Telephone                         | : 801-759-3111   | _ Email:  | : aalva@frankl              | Inpnoneuc      | .net                     |
| The EV 20                         | OF hudget file for the version   | described at left wi                              | " ha unlaadad               | through th     |                          |
|                                   | 25 budget file for the version   |   |                             | linough a      | ie.                      |
| SCHOOL FILE                       | ance Budget System on Al   | JE's website by                                   | July 5, 2024<br>Type the da | 1 MAA          |                          |
|                                   |  |   | Type the da                 | ite as iviivii | וזזז/טט                  |
|                                   |  |   |                             |                |                          |
| Sch                               | nool official signature  | _   | School                      | official sign  | acture                   |
| 301                               | 1001 Official Signature  |   | SCHOOL                      | Ulliciai siyi  | Idluie                   |
|                                   |  |   |                             |                |                          |
| Dr. Cindy F                       | ranklin  | _   | Tom Franklin                |                |                          |
| School                            | ol official (typed name)   | _   | School of                   | ficial (type   | d name)                  |
| A.,                               |  | BO 05)  |                             |                |                          |
| Average te                        | eacher salary (A.R.S. §15-1  | 89.05)  |                             |                |                          |
|                                   | Check box if the school is   | new and will begin o                              | perations in FY             | Y 2025.        |                          |
|                                   |  |   |                             | _              | 57,287                   |
| 1. Average                        | salary of all teachers emp   | loved in budget year 2                            | 2025                        | \$             | 31.201                   |
| -                                 | e salary of all teachers emples salary of all teachers emples                | , ,   |                             | \$             |                          |
| 2. Average                        | salary of all teachers empl  | loyed in prior year 202                           | 24                          | \$<br>\$       | 52,079                   |
| Average     Increase              | salary of all teachers emple<br>in average teacher salary                    | loyed in prior year 202                           | 24                          | \$<br>\$       | 52,079<br>5,208          |
| Average     Increase     Percenta | e salary of all teachers empl<br>e in average teacher salary<br>age increase | loyed in prior year 202<br>from the prior year 20 | 24                          | \$<br>\$       | 52,079<br>5,208          |
| Average     Increase     Percenta | salary of all teachers emple<br>in average teacher salary                    | loyed in prior year 202<br>from the prior year 20 | 24                          | \$<br>\$       | 52,079<br>5,208<br>10.0% |
| Average     Increase     Percenta | e salary of all teachers empl<br>e in average teacher salary<br>age increase | loyed in prior year 202<br>from the prior year 20 | 24                          | \$<br>\$       | 52,079<br>5,208          |
| Average     Increase     Percenta | e salary of all teachers empl<br>e in average teacher salary<br>age increase | loyed in prior year 202<br>from the prior year 20 | 24                          | \$<br>\$       | 52,079<br>5,208          |
| Average     Increase     Percenta | e salary of all teachers empl<br>e in average teacher salary<br>age increase | loyed in prior year 202<br>from the prior year 20 | 24                          | \$             | 52,079<br>5,208          |
| Average     Increase     Percenta | e salary of all teachers empl<br>e in average teacher salary<br>age increase | loyed in prior year 202<br>from the prior year 20 | 24                          | \$<br>\$       | 52,079<br>5,208          |

| Charter s | school |
|-----------|--------|
|-----------|--------|

Franklin Phonetic Primary School Inc. County Yavapai

## **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                           |  |
|--|--|
| Student Information System (SIS) Vendor          | Select from drop-down Tyler Technologies (Tyler V10) |
| Accounting Information System                    | Sage Accounting                                      |
| Is the Charter exempt from the Uniform System of | No   |

Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter management information Management organization type Management organization details (if applicable): Organization name **Employer Identification Number** Address 1 Address 2 City State Zip

| Prefix   | First name | Last name     | Email address                         | Telephone number | Extension |
|----------|------------|---------------|---------------------------------------|------------------|-----------|
| Dr.      | Cindy      | Franklin      | tfrank@franklinphonetic.net           | 928-775-6747     |           |
|          | Tom        | Franklin      | tfrank@franklinphonetic.net           | 928-775-6747     |           |
|          |            |               |                                       |                  |           |
|          |            |               |                                       |                  |           |
|          |            |               |                                       |                  |           |
|          |            |               |                                       |                  |           |
|          |            |               |                                       |                  |           |
|          |            |               | · · · · · · · · · · · · · · · · · · · |                  |           |
|          |            |               |                                       |                  |           |
|          |            |               |                                       |                  |           |
| Dr.      | Cindy      | Franklin      | tfrank@franklinphonetic.net           | 928-775-6747     |           |
| <u> </u> | Tom        | Franklin      | tfrank@franklinphonetic.net           | 928-775-6747     |           |
|          | Clydene    | Dechert       | 2barck@gmail.com                      | 928-775-6747     |           |
|          | Lane       | Burkitt       | lane@1lanerd.com                      | 928-775-6747     |           |
|          | Leo        | Condos        | jeocondoshome@yahoo.com               | 928-775-6747     |           |
|          | Alison     | Alva          | aalva@franklinphonetic.net            | 928-775-6747     |           |
|          | Kristen    | Goode         | kristengoode@fppspv.net               | 928-775-6747     |           |
|          | Dusti      | Lewis-Richter | dustilr@fppspv.net                    | 928-775-6747     |           |
|          |            |               |                                       |                  |           |
|          | _          |               |                                       |                  |           |

CTDS number 138751000

| Select from drop-down          |
|--------------------------------|
| Tyler Technologies (Tyler V10) |
| Sage Accounting                |
| No                             |
| franklinphoneticschool.com     |

Charter Management Organization (CMO)

| Franklin Phonetic Primary School Inc. |
|---------------------------------------|
| 86-0826006                            |
| 6116 East Highway 69                  |
|                                       |
| Prescott Valley                       |
| Arizona                               |
| 86314                                 |
|                                       |

| harter school Franklin Phonetic Primary School Inc.                   |  |           |               | County_     | Yavar          | pai     |           | CTDS number_ | 13875100  |
|---|--|-----------|---------------|-------------|----------------|---------|-----------|--------------|-----------|
|   | The second secon |           | Purchased     |             |                | Totals  |           |              |           |
| xpenses   |  |           | Employee      | services    | 444            |         | Prior     | Budget       | %         |
|   |  | Salaries  | benefits      | 6300, 6400, | Supplies       | Other   | year      | year         | Increase/ |
| 000 Schoolwide Project and 1500-1999 Other Special Projects           |  | 6100      | 6200          | 6500        | 6600           | 6800    | 2024      | 2025         | decrease  |
| 00 Regular education  |  |           |               |             |                |         |           |              |           |
| 1000 Instruction  | 1.   | 1,310,177 | 248,934       | 52,537      | 9,800          |         | 1,551,542 | 1,621,448    | 4.59      |
| Support services  |  |           |               |             |                |         |           |              |           |
| 2100 Students   | 2.   | 399,374   | 75,881        |             | 23,747         |         | 531,400   | 499,002      | -6.19     |
| 2200 Instruction  | 3.   |           |               |             |                |         | 0         | 0            |           |
| 2300 General administration   | 4.   |           | 1 1 1 4 1 4 1 |             |                |         | 222,533   | 0            | -100.09   |
| 2400 School administration  | 5.   | 279,371   | 53,080        | 121,793     |                |         | 458,918   | 454,244      | -1.09     |
| 2500 Central services   | 6.   | 80,659    | 12,905        |             |                |         | 84,074    | 93,564       | 11.39     |
| 2600 Operation & maintenance of plant                                 | 7.   | 209,337   | 33,494        | 65,117      |                |         | 194,922   | 307,948      | 58.09     |
| 2900 Other support services   | 8.   |           |               |             |                |         | 0         | 0            |           |
| 3000 Operation of noninstructional services                           | 9.   |           |               |             |                |         | 0         | 0            |           |
| 4000 Facilities acquisition & construction                            | 10.  |           |               |             |                |         | 0         | 0            |           |
| 5000 Debt service   | 11.  |           |               |             |                | 454,781 | 442,839   | 454,781      | 2.79      |
| 10 School-sponsored cocurricular activities                           | 12.  |           |               |             |                |         | 0         | 0            |           |
| 20 School-sponsored athletics   | 13.  |           |               |             |                |         | 0         | 0            |           |
| 30, 700, 800, 900 Other programs                                      | 14.  |           |               |             |                |         | 0         | 0            |           |
| Subtotal (lines 1-14)   | 15.  | 2,278,918 | 424,294       | 239,447     | 33,547         | 454,781 | 3,486,228 | 3,430,987    | -1.69     |
| 00 Special education  |  |           |               |             |                |         |           |              |           |
| 1000 Instruction  | 16.  | 202,127   | 38,404        | 20,500      | 49,025         |         | 350,670   | 310,056      | -11.69    |
| Support services  |  |           |               | ,           |                |         |           |              |           |
| 2100 Students   | 17.  |           |               |             |                |         | 0         | 0            |           |
| 2200 Instruction  | 18.  | 32,643    | 6,202         | 58,300      |                |         | 56,300    | 97,145       | 72.59     |
| 2300 General administration   | 19.  | 02,010    | 0,202         | 00,000      |                |         | 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.  | 234,770   | 44.606        | 78,800      | 49.025         | 0       | 406,970   | 407,201      | 0.1       |
| 00 Pupil transportation   | 28.  | 254,770   | 44,000        | 70,000      | 40,020         | 21,600  | 23,075    | 21,600       | -6.4      |
| 30 Dropout prevention programs  | 29.  |           |               |             | And the second | 21,000  | 23,073    | 21,000       | -0.4      |
| 40 Joint career & technical ed. & vocational ed. center               | 30.  |           |               |             |                |         | 0         | 0            |           |
| 50 K-3 Reading  | 31.  |           |               |             |                |         | 0         | 0            |           |
| Subtotal (lines 15 and 27-31)   | 32.  | 2,513,688 | 468,900       | 318,247     | 82,572         | 476,381 | 3,916,273 | 3,859,788    | -1.4      |
| 010 Classroom Site Project (from page 3, line 6) and object code 6850 | 33.  | 252,330   | 59.189        | 0           | 02,372         | 0       | 321.986   | 311,519      | -3.3      |
| 020 Instructional Improvement Project (from page 2, line 5)           | 34.  | 202,000   | 39,109        | U           | U              | U       | 14,610    | 33,310       | 128.0     |
| JZO MBUUGUUAL MIDIOVEMENI PIOIEG MONI DAGE Z. INE 51                  | 35.  | 9,326     | 2,332         | 0           | 0              | 0       | 11,658    | 11.658       | 0.0       |
|   |  |           | / 3.3/        | . 01        | U              | 0       | 11,008    | 11.008       | 0.0       |
| 071 English Language Leamer Project (from page 4, line 11)            |  |           |               |             | 0              | 0       |           | 0            |           |
|   | 36.<br>37.   | 0         | 0             | 0           | 0              | 0       | 775,457   | 0<br>515,898 | -33.5     |

Franklin Phonetic Primary School Inc.

| Federal and State projects  |  |             | 1              |
|---|--|-------------|----------------|
|   | Prior year                                       | Budget year |                |
| 1100-1399 Federal projects  | 2024   | 2025        |                |
| 1. 1100-1130 ESEA Title I-Helping Disadvantaged Children                  | 130,614  | 138,078     | 1              |
| 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology                      | 19,003   | 2,667       |                |
| 3. 1160 ESEA Title IV-21st Century Schools                                | 0  | 150,000     |                |
| 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice                  | 0  | 100,000     | 4.             |
| 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students                  | 4,254  | 3,000       |                |
| 6. 1200 ESEA Title VII-Indian Education                                   | 0  |             | l6.            |
| 7. 1210 ESEA Title VI-Flexibility and Accountability                      | 0  |             | 7.             |
| 8. 1220 IDEA, Part B  | 71,628   | 73,153      | 18.            |
| 9. 1230 Johnson-O'Malley  | 0  |             | <b>]</b> 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   | Ō  |             | ]14.           |
| <ol><li>15. 1300 Charter School Implementation Proj. (Stimulus)</li></ol> | 0  |             | ]15.           |
| 16. 13 Impact Aid   | 0  |             | ]16.           |
| 17. 1310-1399 Other Federal Projects                                      | 121,228  | 26,000      | 17.            |
| 18. Total federal projects (lines 1-17)                                   | 346,727  | 392,898     | 18.            |
| 1400-1499 State projects  |  |             | 1              |
| 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  | 100 000     | 29.            |
| 30. Other State Projects  | 428,730  | 1,40,000    | 30.            |
| 31. Total State projects (lines 19-30)                                    | 428,730  | 123,000     |                |
| 32. Total federal and State projects (lines 18 and 31)                    | 775,457  | 515,898     | <b>J</b> 32.   |
|   | Prior year                                       | Budget year | 1              |
| Capital acquisitions  | 2024   | 2025        | ŀ              |
| 1. 0181 Intangible assets   | 2024   |             | 1.             |
| 2. 0191 Land and land improvements  | 0  |             | 2.             |
| 3. 0192 Site improvements   | 0  |             | 3.             |
| 4. 0194 Buildings and building improvements                               | 0  |             | 3.<br> 4.      |
| 5. 0196 Equipment   | - 0  |             | <del>*</del> . |
| 6. 0198 Construction in progress  | <del>                                     </del> |             | 6.             |
| 7. Total capital acquisitions (lines 1-6)                                 | - <del>0</del>                                   |             | 7.             |
| 1. Total depited adquisitions (intes 1-0)                                 |  | . 0         | ٦              |
| 8. Total capital acquisitions, if any, budgeted on lines 1-6 above        | 0  |             | ]8.            |

| County  | Yavapai                      | CTDS number                             | 138751000                          |                |
|---|------------------------------|---|------------------------------------|----------------|
| Spe   | cial education program       | s by type                               |                                    |                |
|   |                              | Program 200<br>prior year 2024          | Program 200<br>budget year<br>2025 |                |
| Total all disability classifications     Gifted education   |                              | 400,970<br>3,000                        | 401,201<br>3,000                   | 1.<br>2.       |
| ELL incremental costs     ELL compensatory instruction  |                              | 3,000                                   | 3,000                              | 3.<br>4.       |
| <ol> <li>Remedial education</li> <li>Vocational and technical ed.</li> </ol>                        |                              | 0                                       | 0                                  | 5.<br>6.       |
| 7. Career education<br>8. Total (lines 1-7)   |                              | 406,970                                 |                                    | 7.<br>8.       |
| Expenses budgeted for transporting sto<br>A.R.S. §15-761) unique to the IEP                         | udents with disabilities (as | defined in 0                            | 0 !                                | 9.             |
| Instructional Impro   |                              | <b>n</b> :                              |                                    |                |
| maisans amounts saugetes arrives,   |                              | Prior year<br>2024                      | Budget year<br>2025                |                |
| Teacher compensation increases     Class size reduction     Dropout prevention programs             |                              | 0                                       | 0                                  | 1.<br>2.<br>3. |
| Instructional improvement programs     Total Instructional Improvement (line)                       |                              | 14,610<br>14,610                        | 33,310                             | 4.<br>5.       |
| Proposed ratios fo<br>special education   |                              | Selected expens<br>(Must be included    | on page 1)                         |                |
| Teacher-pupil<br>Staff-pupil  | 1 to                         | Audit services<br>Classroom instruction | 18,000<br>234,770                  |                |
| State equalization assistance bu<br>for food service expenses<br>Enter the amount of State equaliza | •                            |   |                                    |                |
| budgeted for food service, function   |                              |   | 154,155                            |                |
| Debt service<br>Interest 6850   |                              |   | 359,781                            |                |
| Redemption of principal   |                              |   | 95,000                             |                |
|   |                              |   |                                    |                |
|   |                              |   |                                    |                |

Charter school Franklin Phonetic Primary School Inc. County Yavapai 138751000

|  |                  | Employee         | Purchased                    |                  | Tota               | %                   |                       |
|--|------------------|------------------|------------------------------|------------------|--------------------|---------------------|-----------------------|
| Expenses                                     | Salaries<br>6100 | benefits<br>6200 | services<br>6300, 6400, 6500 | Supplies<br>6600 | Prior year<br>2024 | Budget year<br>2025 | Increase/<br>decrease |
| Classroom Site Project 1010                  |                  |                  |                              |                  |                    |                     |                       |
| 1000 Instruction                             | 201,864          | 47,351           |                              |                  | 225,390            | 249,215             | 10.6%                 |
| 2100 Support services—students               | 2. 50,466        | 11,838           |                              |                  | 96,596             | 62,304              | -35.5%                |
| 2200 Support services—instruction            | 3.               |                  |                              |                  | 0                  | 0                   |                       |
| 2300 Support services—general administration |                  |                  |                              |                  | 0                  | 0                   |                       |
| 3300 Community services operations           | 5.               |                  |                              |                  | 0                  | 0                   |                       |
| Total Classroom Site Project (lines 1-5)     | 5. 252,330       | 59,189           | 0                            | 0                | 0                  | 311,519             |                       |

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

Charter School

Franklin Phonetic Primary School Inc.

County Yavapai

CTDS number\_\_\_\_

138751000

|  |     | Numl  | er of  |          |          | Purchased   |          |       | Tot        | als         |           |
|--|-----|-------|--------|----------|----------|-------------|----------|-------|------------|-------------|-----------|
|  |     | pers  | onnel  |          | Employee | services    |          |       |            |             | %         |
| Expenses                                       |     | Prior | Budget | Salaries | benefits | 6300, 6400, | Supplies | Other | Prior year | Budget year | Increase/ |
|  |     | year  | year   | 6100     | 6200     | 6500        | 6600     | 6800  | 2024       | 2025        | decrease  |
| English Language Learner Project - 1071        |     |       |        |          |          |             |          |       |            |             | -         |
| 260 Special education—ELL incremental costs    |     |       | l      |          |          | i           |          |       |            |             |           |
| 1000 Instruction                               | 1.  | 0.00  | 1.00   | 9,326    | 2,332    |             |          |       | 11,658     | 11,658      | 0.0%      |
| Support services                               | [   |       |        |          |          |             |          |       |            |             |           |
| 2100 Students                                  | 2.  | 0.00  |        |          |          |             |          |       | 0          | 0           |           |
| 2200 Instruction                               | 3.  | 0.00  |        |          |          |             |          |       | 0          | 0           |           |
| 2300 General administration                    | 4.  | 0.00  | l      |          |          |             |          |       | 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  | 1.00   | 9,326    | 2,332    | 0           | 0        | 0     | 11,658     | 11,658      | 0.0%      |
| 430 Pupil Transportation—ELL incremental costs |     |       |        |          |          |             |          |       |            |             |           |
| Support services                               |     |       | 1      |          |          |             |          |       |            |             |           |
| 2700 Student transportation                    | 10. | 0.00  | ļ      |          |          |             |          |       | 0          | 0           |           |
| Total expenses (lines 9 and 10)                | 11. | 0.00  | 1.00   | 9,326    | 2,332    | 0           | 0        | 0     | 0          | 11,658      |           |

|  |     | Numb          | er of          |                  |                  | Purchased           |                  |               | To                 | tals                |                       |      |
|--|-----|---------------|----------------|------------------|------------------|---------------------|------------------|---------------|--------------------|---------------------|-----------------------|------|
|  |     | pers          | onnel          |                  | Employee         | services            |                  |               |                    |                     | %                     | ĺ    |
| Expenses   |     | Prior<br>year | Budget<br>year | Salaries<br>6100 | benefits<br>6200 | 6300, 6400,<br>6500 | Supplies<br>6600 | Other<br>6800 | Prior year<br>2024 | Budget year<br>2025 | Increase/<br>decrease |      |
| Compensatory Instruction Project - 1072            |     |               |                |                  |                  |                     |                  |               |                    |                     |                       | ı    |
| 265 Special education—ELL compensatory instruction | n   |               |                |                  |                  |                     |                  |               |                    |                     |                       | l    |
| 1000 Instruction                                   | 12. | 0.00          | l              |                  |                  |                     |                  |               | 0                  | 0                   |                       | 12.  |
| Support services                                   |     |               |                |                  |                  |                     |                  |               |                    |                     |                       | ĺ    |
| 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          | 0.00           | 0                | 0                | 0                   | 0                | 0             | 0                  | 0                   |                       | 20.  |
| 435 Pupil transportation—ELL compensatory instruct | ion |               |                |                  |                  |                     |                  |               |                    |                     |                       | l    |
| Support services                                   |     |               |                |                  |                  |                     |                  |               |                    |                     |                       |      |
| 2700 Student transportation                        | 21. | 0.00          |                |                  |                  |                     |                  |               | 0                  | 0                   |                       | 21   |
| Total expenses (lines 20 and 21)                   | 22. | 0.00          | 0.00           | 0                | 0                | 0                   | 0                | 0             | 0                  | 0                   |                       | 22.  |

FY 2025 Summary of charter school adopted budget

| 1000 Schoolwide Project  | 1000   | FY 2025 Summai | y of charter scl | hool adopted |
|--|--|----------------|------------------|--------------|
| 100 Regular education   2024   2025   decrease   1,551,542   1,621,448   4.5%   Support services   2100 Students   2200 Instruction   0 0 0 0   2300 General administration   222,533   0 -100.0%   2400 School administration   458,918   454,244   -1.0%   2500 Central services   84,074   93,564   11.3%   2900 Other support services   0 0 0   0   200   2   | 1000 Schoolwide Project                        |                |                  |              |
| 100 Instruction  | Inco Describer 1                               | Prior year     | Budget year      | Increase/    |
| 1,551,542  |  | 2024           |                  |              |
| Support services   2100 Students   2200 Instruction   0   0   0   0   0   0   0   0   0  |  | 1,551,542      | 1,621,448        |              |
| 2200 Instruction   |  |                |                  |              |
| 2200 Instruction 2300 General administration 2300 General administration 2400 School administration 2500 Central services 2500 Central services 2500 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 3000 Operation of noninstruction 3000 Operation of noninstructional services 3000 Operation of noninstruction 3000 Operation of noninstructional services 3000 Opera |  | 531,400        | 499.002          | -6.1%        |
| 2400 School administration         458,918   |  |                |                  | 0.170        |
| 2500 Central services 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional service 3000 Operation of noninstructional service 3000 Operation of noninstruction 3000 Operation 3000 Opera | 2300 General administration                    | 222,533        | 0                | -100.0%      |
| 2500 Central services 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 3000 Operation of noninstructional services 3000 Operation of noninstructional services 3000 Debt service 4000 Facilities acquisition & construction 5000 Debt service 442,839 454,781 2.7% 610 School-sponsored cocurricular activities 620 School-sponsored athletics 630, 700, 800, 900 Other programs 630, 700, 800, 900 Other programs 7000 Debt service 8200 Special education 1000 Instruction 8200 Special education 1000 Instruction 82100 Students 82100 Students 82100 Students 82200 Instruction 82300 General administration 82400 School administration 82500 Central services 82600 Operation & maintenance of plant 82900 Other support services 82600 Operation & maintenance of plant 82900 Other support services 83000 Operation of noninstructional services 84000 Facilities acquisition & construction 85000 Obbt service 8500 Operation & construction 85000 Operation of noninstructional services 8000 Opera |  | 458,918        | 454.244          |              |
| 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service 412,839 454,781 2.7% 610 School-sponsored cocurricular activities 620 School-sponsored athletics 630, 700, 800, 900 Other programs 630, 700, 800, 900 Other programs 600 Special education 1000 Instruction 1000 Instruction 350,670 310,056 -11.6% 2100 Students 2200 Instruction 2300 General administration 2400 School administration 2400 School administration 2500 Central services 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service 500 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service 500 Operation of noninstructional services 600 Operation of  |  | 84,074         |                  |              |
| 2900 Other support services 3000 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service 610 School-sponsored cocurricular activities 620 School-sponsored athletics 630, 700, 800, 900 Other programs Regular education subtotal 3,486,228 3,430,987 -1.6% Support services 2100 Students 2200 Instruction 350,670 310,056 -11.6% Support services 2100 Students 2200 Instruction 56,300 97,145 72.5% 2300 General administration 2400 School administration 2500 Central services 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service 500 Operation subtotal 400 Pupil transportation 2300 Dropout prevention programs 300 Dropout prevention programs 30 | 2600 Operation & maintenance of plant          |                |                  |              |
| 3000 Operation of noninstructional services  | 2900 Other support services                    |                |                  | 00.070       |
| 5000 Debt service         442,839         454,781         2.7%           610 School-sponsored cocurricular activities         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         3,486,228         3,430,987         -1.6%           200 Special education         350,670         310,056         -11.6%           Support services         0         0         0         -11.6%           Support services         0         0         0         -11.6%           2200 Instruction         56,300         97,145         72.5%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           400 Facilities acquisition & construction         0         0         0<  | 3000 Operation of noninstructional services    | 0              |                  |              |
| 610 School-sponsored cocurricular activities 620 School-sponsored athletics 630, 700, 800, 900 Other programs Regular education subtotal 200 Special education 1000 Instruction Support services 2100 Students 2200 Instruction 2400 School administration 2400 School administration 2500 Central services 2600 Operation & maintenance of plant 2900 Other support services 300 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service Special education subtotal 400 Pupil transportation 500 Dropout prevention programs 500 Operation of noningrams 500 Oper | 4000 Facilities acquisition & construction     | 0              | 0                |              |
| School-sponsored cocurricular activities   |  | 442,839        | 454.781          | 2 7%         |
| Color  | 610 School-sponsored cocurricular activities   | 0              |                  |              |
| Regular education subtotal   3,486,228   3,430,987   -1.6%   200 Special education   350,670   310,056   -11.6%   Support services   2100 Students   0   0   0   2200 Instruction   56,300   97,145   72.5%   2300 General administration   0   0   0   2400 School administration   0   0   0   0   2500 Central services   0   0   0   0   0   2600 Operation & maintenance of plant   0   0   0   0   0   0   0   0   0   | 620 School-sponsored athletics                 | 0              | 0                |              |
| 200 Special education         350,670         310,056         -11.6%           1000 Instruction         350,670         310,056         -11.6%           Support services         0         0         0           2100 Students         0         0         0           2200 Instruction         56,300         97,145         72.5%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0         0           Special education subtotal         406,970         407,201         0.1%           400 Pupil transportation         23,075         21,600         -6.4%           50 Use of transportation         0         0         0           50 Use of transportation <td>630, 700, 800, 900 Other programs</td> <td>0</td> <td></td> <td></td>  | 630, 700, 800, 900 Other programs              | 0              |                  |              |
| 200   Special education   350,670   310,056   -11.6%   | Regular education subtotal                     | 3,486,228      | 3.430.987        | -1 6%        |
| Support services   2100 Students   0   0   0   |  |                |                  | 1.070        |
| 2100 Students   0   0   0  |  | 350,670        | 310.056          | -11.6%       |
| 2200 Instruction         56,300         97,145         72.5%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0           Special education subtotal         406,970         407,201         0.1%           400 Pupil transportation         23,075         21,600         -6.4%           530 Dropout prevention programs         0         0         0           340 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0         0   | ••   |                |                  | 7,7,0        |
| 2220 Instruction         56,300         97,145         72.5%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           500 Debt service         0         0         0           Special education subtotal         406,970         407,201         0.1%           400 Pupil transportation         23,075         21,600         -6.4%           500 Dropout prevention programs         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0  |  | 0 1            | ٥١               |              |
| 2300 General administration 2400 School administration 2500 Central services 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service Special education subtotal 406,970 407,201 0.1% 400 Pupil transportation 23,075 21,600 64% 540 Joint career & tech. ed. & voc. ed. center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  |  | 56,300         |                  | 72 5%        |
| 2500 Central services   0 0 0 0   0   0   0   0   0   0   0  |  |                |                  | 72.070       |
| 2500 Central services   0 0 0   0  |  | 0              |                  |              |
| 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service Special education subtotal 406,970 407,201 0.1% 400 Pupil transportation 23,075 21,600 640 30 Dropout prevention programs 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1   |  | 0              |                  |              |
| 2900 Other support services  3000 Operation of noninstructional services  4000 Facilities acquisition & construction  5000 Debt service  Special education subtotal  406,970  407,201  0.1%  400 Pupil transportation  23,075  21,600  -6.4%  500 Dropout prevention programs  0  0  0  0  10  10  10  10  10  10  1   | 2600 Operation & maintenance of plant          | Ö              |                  |              |
| 3000 Operation of noninstructional services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 2900 Other support services                    | 0              |                  |              |
| 4000 Facilities acquisition & construction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 3000 Operation of noninstructional services    |                |                  |              |
| Special education subtotal   406,970   407,201   0.1%   400 Pupil transportation   23,075   21,600   -6.4%   630 Dropout prevention programs   0   0   0   640 Joint career & tech. ed. & voc. ed. center   0   0   0   0   0   0   0   0   0  | 4000 Facilities acquisition & construction     | 0              |                  |              |
| Special education subtotal   406,970   407,201   0.1%   400   40   |  | 0              |                  |              |
| 100 Pupit transportation   23,075   21,600   -6.4%     | Special education subtotal                     | 406,970        |                  | 0.1%         |
| 530 Dropout prevention programs 0 0 540 Joint career & tech. ed. & voc. ed. center 0 0 550 K-3 Reading 0 0   | 400 Pupil transportation                       |                |                  |              |
| 240 Joint career & tech. ed. & voc. ed. center 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 530 Dropout prevention programs                |                |                  | J. 7/0       |
| 550 K-3 Reading 0 0  | 540 Joint career & tech. ed. & voc. ed. center | 0              |                  |              |
| Otal   | 550 K-3 Reading                                | 0              |                  |              |
|  | lotal  | 3,916,273      | 3,859,788        | -1.4%        |

The budget of Franklin Phonetic Primary School Inc. for fiscal year 2025 was officially proposed by the Governing Board on June 13, 2024. The complete budget may be reviewed by contacting Alison Alva at 8017593111 or a

CTDS number <u>138751000</u>

| 0                                    | Tot        | %           |           |
|--------------------------------------|------------|-------------|-----------|
| Special education programs           | Prior year | Budget year | Increase/ |
| <del>-</del>                         | 2024       | 2025        | decrease  |
| Total all disability classifications | 400,970    | 401,201     | 0.1%      |
| Gifted education                     | 3.000      | 3,000       | 0.0%      |
| ELL incremental costs                | 0          | 0           | 0.070     |
| ELL compensatory instruction         | 3,000      | 3,000       | 0.0%      |
| Remedial education                   | 0          | 0           |           |
| Vocational and technical ed.         | 0          | 0           |           |
| Career education                     | 0          | Ö           |           |
| Total                                | 406,970    | 407,201     | 0.1%      |

| Expenses by project          |                    |                     |                       |  |  |  |
|------------------------------|--------------------|---------------------|-----------------------|--|--|--|
|                              | То                 | tals                | %                     |  |  |  |
|                              | Prior year<br>2024 | Budget year<br>2025 | Increase/<br>decrease |  |  |  |
| Schoolwide                   | 3,916,273          | 3,859,788           | -1.4%                 |  |  |  |
| Classroom Site Project       | 321,986            | 311,519             | -3.3%                 |  |  |  |
| Instructional Improvement    | 14,610             | 33,310              | 128.0%                |  |  |  |
| English Language Leamer      | 11,658             | 11,658              | 0.0%                  |  |  |  |
| ELL Compensatory Instruction | 0                  | ,000                | 0.070                 |  |  |  |
| Federal projects             | 346,727            | 392,898             | 13.3%                 |  |  |  |
| State projects               | 428,730            | 123,000             | -71.3%                |  |  |  |
| Capital acquisitions         | 0                  | 120,000             | -11.376               |  |  |  |
| Total expenses               | 5,039,984          | 4,732,173           | -6.1%                 |  |  |  |

| Average teacher salary  |        |
|---|--------|
| Average salary of all teachers employed in the budget year 2025 | 57,287 |
| Average salary of all teachers employed in the prior year 2024  | 52,079 |
| Increase in average teacher salary from the prior year 2024     | 5,208  |
| Percentage increase   | 10.0%  |
| Comments on average salary calculation (optional):              |        |

Franklin Phonetic Primary School Inc. Charter school

This tab presents information on the amount and planned use of the Charter's project balances to increase transparency and provide decision-maker 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) |      |       |  |
|-------------|------------------------|------|-------|--|
|             |                        |      |       |  |
|             |                        |      |       |  |
| i.          |                        |      |       |  |
|             |                        |      |       |  |
|             |                        |      |       |  |
| <del></del> |                        | <br> | <br>: |  |

rs, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending project

| All | projects |
|-----|----------|
|     | p. 0,000 |

203,439

| 4,594,833 |
|-----------|
| 4,483,040 |

| 315,232 |
|---------|
| 0       |
| 315,232 |
| 315,232 |

| 0       |
|---------|
| 0       |
| 0       |
| 315,232 |
| 315,232 |