

Charter school Franklin Phonetic Primary School Inc.
 Charter name

 d.b.a. (as applicable)

FY 2025

State of Arizona

Charter School Annual Budget

Proposed _____
 Version

By the Governing Board

We hereby certify that the budget for the school year 2025 was
 Proposed _____
 Adopted June 13, 2024
 Revised _____
 Date

Andy Way

Alison Alva

Keith Han

Cathy Young

 Signed

Board member

Board member

Board member

Board member

 Title

County Maricopa CTDS number 078293000

Please ensure the Charter Contacts tab is complete.

1. Total budgeted revenues for fiscal year 2024		\$	<u>1,428,448</u>
2. Estimated revenues by source for fiscal year 2025			
	Local	1000	\$ <u>25,480</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>940,790</u>
	Federal	4000	\$ <u>75,225</u>
	TOTAL		\$ <u>1,041,495</u>

Charter school contact employee: Alison Alva
 Telephone: 801-759-3111 Email: aalva@franklinphonetic.net

The FY 2025 budget file for the version described at left will be uploaded through the School Finance Budget System on ADE's website by June 17, 2024
 Type the date as MM/DD/YYYY

Dr. Cindy Franklin
 School official signature

Tom Franklin
 School official signature

Dr. Cindy Franklin
 School official (typed name)

Tom Franklin
 School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

Check box if the school is new and will begin operations in FY 2025.

1. Average salary of all teachers employed in budget year 2025	\$	<u>54,002</u>
2. Average salary of all teachers employed in prior year 2024	\$	<u>49,023</u>
3. Increase in average teacher salary from the prior year 2024	\$	<u>4,979</u>
4. Percentage Increase		<u>10.1%</u>

Comments on average salary calculation (optional):

Charter school Franklin Phonetic Primary School Inc.

County Maricopa

CTDS number 078263000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative	Dr.	Cindy	Franklin	ifrank@franklinphonetic.net	928-775-6747	
Charter Representative		Thomas	Franklin	ifrank@franklinphonetic.net	928-775-6747	
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	Dr.	Cindy	Franklin	ifrank@franklinphonetic.net	602-870-6674	
Governing Board Member		Thomas	Franklin	ifrank@franklinphonetic.net	602-870-6674	
Governing Board Member		Audrey	Wright	oddjester@hotmail.com	602-870-6674	
Governing Board Member		Neil	Wright	mrwrightxmp@yahoo.com	602-870-6674	
Governing Board Member		Rick	Osuna	rick.osuna@fppsphoenix.net	602-870-6674	
Governing Board Member		Alison	Alva	aalva@franklinphonetic.net	602-870-6674	
Governing Board Member		Carey	Young	carey_young@fppsphoenix.net	602-870-6674	
Governing Board Member						
Governing Board Member						
Governing Board Member						

Student Information System (SIS) Vendor

Accounting Information System

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

Charter's website address

Charter management information Management organization type

Management organization details (if applicable):
 Organization name
 Employer Identification Number
 Address 1
 Address 2
 City
 State
 Zip

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
							Prior year 2024	Budget year 2025		
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.	317,750	23,672				232,965	341,422	46.6%	1.
Support services										
2100 Students	2.	109,632	8,168	14,695			155,548	132,495	-14.8%	2.
2200 Instruction	3.						0	0		3.
2300 General administration	4.						9,000	0	-100.0%	4.
2400 School administration	5.	78,656	5,860		2,915		88,951	87,431	-1.7%	5.
2500 Central services	6.	44,100	3,285	6,000			0	53,385		6.
2600 Operation & maintenance of plant	7.	11,520	858	21,818			51,935	34,196	-34.2%	7.
2900 Other support services	8.						0	0		8.
3000 Operation of noninstructional services	9.						0	0		9.
4000 Facilities acquisition & construction	10.						127,000	0	-100.0%	10.
5000 Debt service	11.						0	0		11.
610 School-sponsored cocurricular activities	12.						0	0		12.
620 School-sponsored athletics	13.						0	0		13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	561,658	41,843	42,513	2,915	0	665,399	648,929	-2.5%	15.
200 Special education										
1000 Instruction	16.	31,000	2,310	240			37,066	33,550	-9.5%	16.
Support services										
2100 Students	17.	31,910	3,603				31,421	35,513	13.0%	17.
2200 Instruction	18.						0	0		18.
2300 General administration	19.						0	0		19.
2400 School administration	20.						0	0		20.
2500 Central services	21.						0	0		21.
2600 Operation & maintenance of plant	22.						0	0		22.
2900 Other support services	23.						0	0		23.
3000 Operation of noninstructional services	24.						0	0		24.
4000 Facilities acquisition & construction	25.						0	0		25.
5000 Debt service	26.						0	0		26.
Subtotal (lines 16-26)	27.	62,910	5,913	240	0	0	68,487	69,063	0.8%	27.
400 Pupil transportation	28.						0	0		28.
530 Dropout prevention programs	29.						0	0		29.
540 Joint career & technical ed. & vocational ed. center	30.						0	0		30.
550 K-3 Reading	31.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	624,568	47,756	42,753	2,915	0	733,886	717,992	-2.2%	32.
1010 Classroom Site Project (from page 3, line 6) and object code 6850	33.	50,900	11,939	0	0	0	63,878	62,839	-1.6%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						2,876	8,753	204.3%	34.
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
1100-1499 Federal and State projects (from page 2, line 32)	37.						503,829	211,966	-57.9%	37.
Total (lines 32-37)	38.	675,468	59,695	42,753	2,915	0	1,304,469	1,001,550	-23.2%	38.

Federal and State projects

1100-1399 Federal projects

	Prior year 2024	Budget year 2025	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	57,938	53,788	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	4,718	3,742	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	4,254	3,000	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	13,636	14,695	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13 Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	1,118		17.
18. Total federal projects (lines 1-17)	81,664	75,225	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	136,741	30.
31. Total State projects (lines 19-30)	422,165	136,741	31.
32. Total federal and State projects (lines 18 and 31)	503,829	211,966	32.

Capital acquisitions

	Prior year 2024	Budget year 2025	
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	127,000	0	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	127,000	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0	0	8.

Special education programs by type

	Program 200 prior year 2024	Program 200 budget year 2025	
1. Total all disability classifications	68,487	69,063	1.
2. Gifted education	0	0	2.
3. ELL incremental costs	0	0	3.
4. ELL compensatory instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and technical ed.	0	0	6.
7. Career education	0	0	7.
8. Total (lines 1-7)	68,487	69,063	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2024	Budget year 2025	
1. Teacher compensation increases	0	0	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	8,753	8,753	4.
5. Total Instructional Improvement (lines 1-4)	8,753	8,753	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>2.0</u>
Staff-pupil	1 to	<u>3.0</u>

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

Audit services	6,000
Classroom instruction	62,910

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	69,669
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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							
2100 Support services—students	50,900	11,939			63,878	62,839	-1.6%
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)	50,900	11,939	0	0	0	62,839	

Classroom Site Project 1010 budgeted property payments

Property disbursements
Interest 6850
Redemption of principal

0
0
0

Charter School Franklin Phonetic Primary School Inc.

County Maricopa

CTDS number 078263000

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	0.00	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	0.00	0	0	0	0	0	0	11.

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 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	0.00	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	0.00	0	0	0	0	0	0	22.

FY 2025 Summary of charter school proposed budget

CTDS number 078263000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	232,965	341,422	46.6%
Support services			
2100 Students	155,548	132,495	-14.8%
2200 Instruction	0	0	
2300 General administration	9,000	0	-100.0%
2400 School administration	88,951	87,431	-1.7%
2500 Central services	0	53,385	
2600 Operation & maintenance of plant	51,935	34,196	-34.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	127,000	0	-100.0%
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	665,399	648,929	-2.5%
200 Special education			
1000 Instruction	37,066	33,550	-9.5%
Support services			
2100 Students	31,421	35,513	13.0%
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	68,487	69,063	0.8%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	733,886	717,992	-2.2%

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 aalva@franklinphonetic.net.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	68,487	69,063	0.8%
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	68,487	69,063	0.8%

Expenses by project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	733,886	717,992	-2.2%
Classroom Site Project	63,878	62,839	-1.6%
Instructional Improvement	2,876	8,753	204.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	81,664	75,225	-7.9%
State projects	422,165	136,741	-67.6%
Capital acquisitions	127,000	0	-100.0%
Total expenses	1,431,469	1,001,550	-30.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	54,002
Average salary of all teachers employed in the prior year 2024	49,093
Increase in average teacher salary from the prior year 2024	4,909
Percentage increase	10.0%

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-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)**

County Maricopa

CTDS number 078263000

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

All projects

3,001

1,192,898
1,051,896

144,003
0
144,003
144,003

0
0
0
144,003
144,003

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