

Charter school Mary Ellen Halvorson Education Foundation
Charter name
Tri-City College Prep
d.b.a. (as applicable)

County Yavapai **CTDS number** 138757000

Instructions

FY 2027

State of Arizona

Charter School Annual Budget

Proposed
Version

Charter website link of posted budget <https://tricityprep.org/school-board/school-board-budgets-a>

By the Governing Board

We hereby certify that the budget for the school year 2027 was
Proposed June 8, 2026
Adopted _____
Revised _____
Date

_____	President
_____	Member
_____	Member
_____	Member
_____	Member
_____	Member
_____	Member

1. Total budgeted revenues for fiscal year 2026		\$	<u>2,834,712</u>
2. Estimated revenues by source for fiscal year 2027			
	Local	1000	\$ <u>125,000</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>2,797,095</u>
	Federal	4000	\$ <u>75,000</u>
	TOTAL		\$ <u>2,997,095</u>

Charter school contact employee: Jennifer Pittman
Telephone: 928-777-0403 Email: jpittman@tricityprep.org

The FY 2027 budget file for the version described at left will be uploaded through the School Finance Budget System on ADE's website by June 8, 2026
Type the date as MM/DD/YYYY

School official signature

Matthew Halvorson
School official (typed name)

Tamela Halvorson
School official (typed name)

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

<input type="checkbox"/>	Check box if the school is new and will begin operations in FY 2027.		
1. Average salary of all teachers employed in budget year 2027		\$	<u>57,133</u>
2. Average salary of all teachers employed in prior year 2026		\$	<u>56,599</u>
3. Increase in average teacher salary from the prior year 2026		\$	<u>534</u>
4. Percentage increase			<u>0.9%</u>

Comments on average salary calculation (optional):

Expenses	Instructions	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
							Prior year 2026	Budget year 2027	
1000 Schoolwide Project and 1500-1999 Other Special Projects									
100 Regular education									
1000 Instruction	1.	904,200	397,000	15,000	50,000	5,000	1,388,400	1,371,200	-1.2%
Support services									
2100 Students	2.	60,000	21,829	17,000	28,100	500	85,190	127,429	49.6%
2200 Instruction	3.	91,000	36,532	28,000	72,000	5,000	252,785	232,532	-8.0%
2300 General administration	4.	257,000	97,000	28,000	1,000	1,000	327,400	384,000	17.3%
2400 School administration	5.	132,500	68,000	1,000	1,000	1,000	184,800	203,500	10.1%
2500 Central services	6.	0	0	52,000	1,000	1,000	147,500	54,000	-63.4%
2600 Operation & maintenance of plant	7.	64,000	22,000	52,000	35,000	5,000	173,800	178,000	2.4%
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.						0	0	
610 School-sponsored cocurricular activities	12.					75,000	75,000	75,000	0.0%
620 School-sponsored athletics	13.					25,000	25,000	25,000	0.0%
630, 700, 800, 900 Other programs	14.					0	0	0	
Subtotal (lines 1-14)	15.	1,508,700	642,361	193,000	188,100	118,500	2,659,875	2,650,661	-0.3%
200 Special education									
1000 Instruction	16.	72,500	22,000	2,000	1,000		68,275	97,500	42.8%
Support services									
2100 Students	17.			1,000	525		1,525	1,525	0.0%
2200 Instruction	18.			525	1,000		1,525	1,525	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.	72,500	22,000	3,525	2,525	0	71,325	100,550	41.0%
400 Pupil transportation	28.						0	0	
530 Dropout prevention programs	29.						0	0	
540 Joint career & technical ed. & vocational ed. center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	1,581,200	664,361	196,525	190,625	118,500	2,731,200	2,751,211	0.7%
1010 Classroom Site Project (from page 3, line 6)	33.	155,000	50,000	7,000	11,000		223,000	223,000	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	0	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
1100-1499 Federal and State projects (from page 2, line 32)	37.						75,000	75,000	0.0%
Total (lines 32-37)	38.	1,736,200	714,361	203,525	201,625	118,500	3,047,200	3,067,211	0.7%

Federal and State projects

	Prior year 2026	Budget year 2027	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	0	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	0	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	35,000	35,000	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13__ Impact Aid	0	0	16.
17. 1310-1399 Other Federal Projects	40,000	40,000	17.
18. Total federal projects (lines 1-17)	75,000	75,000	18.
1400-1499 State projects			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. 1456 College Credit Exam Incentives	0	0	26.
27. 1460 Environmental Special Plate	0	0	27.
28. 1465 Charter School Stimulus Fund	0	0	28.
29. 14__ Arizona Industry Credentials Incentive	0	0	29.
30. Other State Projects	0	0	30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	75,000	75,000	32.

Capital acquisitions

	Prior year 2026	Budget year 2027	
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	0	0	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	1,200,000	571,000	6.
7. Total capital acquisitions (lines 1-6)	1,200,000	571,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6	0	0	8.

Special education programs by type

	Program 200 prior year 2026	Program 200 budget year 2027	
1. Total all disability classifications	91,325	97,500	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)	91,325	97,500	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 2026	Budget year 2027	
1. Teacher compensation increases	8,000	8,000	1.
2. Class size reduction	10,000	10,000	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	0	0	4.
5. Total Instructional Improvement (lines 1-4)	18,000	18,000	5.

Proposed ratios for special education

Teacher-pupil	1 to	20.0
Staff-pupil	1 to	5.0

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

Audit services	20,900
Classroom instruction	1,468,700

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	<input type="text" value="0"/>
Redemption of principal	<input type="text" value="0"/>

Instructions

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2026	Budget year 2027	
Classroom Site Project 1010								
1000 Instruction	1.	125,000	40,000	4,000	5,000	174,000	174,000	0.0%
2100 Support services—students	2.	15,000	5,000	2,000	5,000	27,000	27,000	0.0%
2200 Support services—instruction	3.	15,000	5,000	1,000	1,000	22,000	22,000	0.0%
2300 Support services—general administration	4.			0		0	0	
3300 Community services operations	5.	0	0	0		0	0	
Total Classroom Site Project (lines 1-5)	6.	155,000	50,000	7,000	11,000	223,000	223,000	0.0%

Classroom Site Project 1010 budgeted property payments

Property disbursements
Interest 6850
Redemption of principal

Charter School Mary Ellen Halvorson Education Foundation

County Yavapai

CTDS number 138757000

Instructions 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 2026	Budget year 2027	
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 2026	Budget year 2027	
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 2027 Summary of charter school proposed budget

CTDS number 138757000

	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,388,400	1,371,200	-1.2%
Support services			
2100 Students	85,190	127,429	49.6%
2200 Instruction	252,785	232,532	-8.0%
2300 General administration	327,400	384,000	17.3%
2400 School administration	184,800	203,500	10.1%
2500 Central services	147,500	54,000	-63.4%
2600 Operation & maintenance of plant	173,800	178,000	2.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	75,000	75,000	0.0%
620 School-sponsored athletics	25,000	25,000	0.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,659,875	2,650,661	-0.3%
200 Special education			
1000 Instruction	68,275	97,500	42.8%
Support services			
2100 Students	1,525	1,525	0.0%
2200 Instruction	1,525	1,525	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	71,325	100,550	41.0%
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	2,731,200	2,751,211	0.7%

The budget of Mary Ellen Halvorson Education Foundation (d.b.a. Tri-City College Prep) for fiscal year 2027 was officially proposed by the Governing Board on June 08, 2026. The complete budget may be reviewed by contacting Jennifer Pittman at 9287770403 or jpittman@tricityprep.org.

	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Special education programs			
Total all disability classifications	91,325	97,500	6.8%
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	91,325	97,500	6.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	2,731,200	2,751,211	0.7%
Classroom Site Project	223,000	223,000	0.0%
Instructional Improvement	18,000	18,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	75,000	75,000	0.0%
State projects	0	0	
Capital acquisitions	1,200,000	571,000	-52.4%
Total expenses	4,247,200	3,638,211	-14.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	57,133
Average salary of all teachers employed in the prior year 2026	56,599
Increase in average teacher salary from the prior year 2026	534
Percentage increase	0.9%

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-makers, other stakeholders, and the public more complete financial information. Other than the FY 2025 ending project balance amounts, all amounts included on this tab are estimates.

Instructions

Estimated FY 2026 project balances and planned uses in FY 2027 and thereafter

All Projects

1. FY 2025 final ending project balance	709,394
If the final ending project balance does not agree with the submitted FY 2025 AFR, revise the AFR and resubmit to ADE	
2. FY 2026 activity, year-to-date and estimated through June 30	
(a) FY 2026 revenues	2,797,433
(b) FY 2026 expenses, indirect costs, reversions, capital acquisitions, and redemption of principal	2,160,270
3. Estimated FY 2026 ending project balance	1,346,557
(a) With donor restrictions/Restricted	0
(b) Without donor restrictions/Unrestricted	1,346,557
(c) Total (must agree to line 3 above)	1,346,557
4. Estimated FY 2026 ending project balance and planned uses	
(a) Deficit balance	0
(b) Planned to be spent in FY 2027	571,000
(c) Planned to be spent in FY 2027 to support operations of other school sites within the same charter management organization	0
(d) Maintained for spending after FY 2027	0
(e) Total project balance (should agree to amount on line 3)	571,000

5. **Comments (optional)**

Completion of new building

Charter information

Select from drop-down

1. Student Information System (SIS) Vendor

2. Accounting Information System

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

4. Select the type of organization from the drop down menu and report the management organization details (if applicable):

Charter Management Organization (CMO) - A non-profit organization that operates or manages a network of charter schools (either through a contract or as the charter holder) linked by centralized support, operations, and oversight.
Education Management Organization (EMO) - A for-profit entity that operates or manages a network of charter schools (either through a contract or as the charter holder) linked by centralized support, operations, and oversight.
Single Management (non-profit) - A non-profit organization that is not a CMO or EMO and that provides management services to one charter school.
Single Management (for-profit) - A for-profit entity that is not a CMO or EMO and that provides management services to one charter school.

Please contact ADE's School Finance Budget Team with questions about completing this section.

4. a Management organization type

Management organization details (if applicable):

4. b Organization name

4. c Employer Identification Number

4. d Address 1

4. e Address 2

4. f City

4. g State

4. h Zip

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 checked="" 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.	Please enter the name of the management company.
<input checked="" type="checkbox"/>	The governing body of your charter holder has identical membership to another charter holder in this State.	Please enter the name of any other charter holder with identical membership.
<input checked="" type="checkbox"/>	Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.	Please enter the name of the corporation.
<input checked="" 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 2027 ADM20 should be used, available via ADE Connect, AzEDS Portal. Schools approved to provide at least 200 days of instruction will ASBO their FY 2028 budget for discrepancies between the FY 2027 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		\$5,0000	220,0000
Full-time AOI student count	+		+
Part-time AOI student count	+		+
Total student count	= 0.0000	= \$5,0000	= 220,0000

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. English Learners (ELL)			
2. K-3			
3. K-3 Reading			
4. Hearing Impairment (HI)			
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, SLI, SLU, and OHI (3)	11,0000		
12. Emotional Disability (Private)			
13. Moderate Intellectual Disability (MOID)			
14. Visual Impairment (VI)			
15. Free and Reduced-Priced Lunch (FRPL) (4)			
16. Educational Programs for Gifted Pupils (G) (5)			
17. Total weighted student count (lines 1 through 16)	11,0000	0,0000	0,0000
(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), SLI (Specific Learning Disability), SLU (Speech/Language Impairment), and OHI (Other Health Impairments)			
(4) Schools may use ADE's FRPL20-summary ADM report and/or FRPL30-site summary ADM report in AzEDS to estimate FY 2026 eligible student counts. This weight applies to all students in schools with community eligibility.			
(5) Schools may use ADE's GIFT20-summary ADM report in AzEDS to estimate FY 2027 eligible student counts.			

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

1. Check box if the school has been approved to provide at least 200 days of instruction by ADE. A.R.S. §15-902.04 allows schools that provide at least 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 2027 prior to June 1, 2026. Please contact ADE's School Finance account analyst team by email with questions concerning at least 200 days of instruction at SFAnalystTeam@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 2025 nonfederal audit service actual expense \$ 20,900.00

Schools must include audit costs for FY 2027 under "Selected expenses by type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2024 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 2025 federal audit service actual expense \$ _____

Enter the amount expended for audit services in FY 2025 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.

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	- 0.0000	- 220.0000
Difference	= 0.0000	= 280.0000
Weight adjustment factor	x 0.0003	x 0.0004
Support level weight increase	= 0.0000	= 0.1120
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 0.0000	= 1.5100
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	1.3990	1.5100
2. Support level weight from Table 2 (based on small school weight eligibility)	1.1580	1.2680
3. Support level weight (lesser of lines 1 and 2, as applicable, as shown on BSA 55-1)	1.1580	1.2680

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	0.000	0.000	
AOI FT*	0.000	0.000	
AOI PT*	0.000	0.000	
Total	0.000	0.000	
	K-3		\$ 0.00
	K-3 Reading		\$ 0.00

*AOI counts shown reflect applicable full-time or part-time funding ratio.