

Charter school Eastpointe High School, Inc.
 Charter name
Eastpointe High School
 d.b.a. (as applicable)

County Pima **CTDS number** 108781000

FY 2023

State of Arizona

Charter School Annual Budget

Adopted _____
 Version _____

By the Governing Board

We hereby certify that the budget for the school year 2023 was
 Proposed June 30, 2022
 Adopted July 14, 2022
 Revised _____
 Date

 Signed _____ Title _____

1. Total budgeted revenues for fiscal year 2022		\$	<u>2,744,676</u>
2. Estimated revenues by source for fiscal year 2023			
	Local	1000	\$ <u>65,915</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>2,350,761</u>
	Federal	4000	\$ <u>536,994</u>
	TOTAL		\$ <u>2,953,670</u>

Charter school contact employee: James Meehan
 Telephone: 520-731-8180 Email: jmeehan@eastpointehs.net

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

 School official signature School official signature

James Meehan Chris Meehan
 School official (typed name) 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 2023.		
1. Average salary of all teachers employed in budget year 2023		\$	<u>49,850</u>
2. Average salary of all teachers employed in prior year 2022		\$	<u>47,548</u>
3. Increase in average teacher salary from the prior year 2022		\$	<u>2,302</u>
4. Percentage increase			<u>4.8%</u>

Comments on average salary calculation (optional):

Charter school Eastpointe High School, Inc.

County Pima

CTDS number 108781000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number
Charter Representative	Mr.	James	Meehan	jmeehan@eastpointe.net	520-731-8180
Charter Representative	Mr.	Christopher	Meehan	cmeehan@eastpointehs.net	520-731-8180
Executive Assistant to Charter Representative	Ms.	Sara	Ackley	sackley@eastpointehs.net	520-731-8180
Business Manager	Mr.	James	Meehan	jmeehan@eastpointe.net	520-731-8180
Business Consultant	Ms.	Heather	Jones	heather@aspirebc.net	520-731-8180
AzEDS/ADM Data Coordinator	Mr.	James	Meehan	jmeehan@eastpointe.net	520-731-8180
SPED Data Coordinator	Mr.	James	Meehan	jmeehan@eastpointe.net	520-731-8180
Poverty Coordinator	Mrs.	Lisa	Atkins	latkins@eastpointehs.net	520-731-8180
Assessments Coordinator	Mrs.	Lisa	Atkins	latkins@eastpointehs.net	520-731-8180
Curriculum Coordinator					
Information Technology (IT) Director					
Governing Board Member	Mr.	James	Meehan	jmeehan@eastpointe.net	520-731-8180
Governing Board Member	Mrs.	Krista	Scott	klarazona@msn.com	520-731-8180
Governing Board Member	Ms.	Harriet	Caruso	hcaruso@eastpointehs.net	520-731-8180
Governing Board Member	Mr.	Christopher	Meehan	cmeehan@eastpointehs.net	520-731-8180
Governing Board Member	Dr.	Jared	Black	jblack@eastpointehs.net	520-731-8180
Governing Board Member					
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 school		Eastpointe High School, Inc.		County		Pima		CTDS number		108781000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
							Prior year 2022	Budget year 2023			
1000 Schoolwide Project and 1500-1999 Other Special Projects											
100 Regular education											
1000 Instruction	1.	137,457	100,917	33,000	30,600		180,923	301,974	66.9%	1.	
Support services											
2100 Students	2.	188,783	45,308	37,000	10,300	5,000	99,254	286,391	188.5%	2.	
2200 Instruction	3.	18,960	4,550	5,000	4,000	2,195	24,840	34,705	39.7%	3.	
2300 General administration	4.						0	0		4.	
2400 School administration	5.	107,750	25,860	25,341	6,000	200	57,806	165,151	185.7%	5.	
2500 Central services	6.	436,500	104,760	176,000	8,000	40,000	911,681	765,260	-16.1%	6.	
2600 Operation & maintenance of plant	7.			226,341	21,000	1,000	220,244	248,341	12.8%	7.	
2900 Other support services	8.						0	0		8.	
3000 Operation of noninstructional services	9.						0	0		9.	
4000 Facilities acquisition & construction	10.						0	0		10.	
5000 Debt service	11.					110,174	124,709	110,174	-11.7%	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.	889,450	281,395	502,682	79,900	158,569	1,619,457	1,911,996	18.1%	15.	
200 Special education											
1000 Instruction	16.	71,700	20,478				38,124	92,178	141.8%	16.	
Support services											
2100 Students	17.			2,000	2,000		4,000	4,000	0.0%	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.	71,700	20,478	2,000	2,000	0	42,124	96,178	128.3%	27.	
400 Pupil transportation	28.			1,000	1,500		3,000	2,500	-16.7%	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.	961,150	301,873	505,682	83,400	158,569	1,664,581	2,010,674	20.8%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	219,905	15,293	0	0		336,247	235,198	-30.1%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						12,622	8,800	-30.3%	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 33)	37.						698,226	536,994	-23.1%	37.	
Total (lines 32-37)	38.	1,181,055	317,166	505,682	83,400	158,569	2,711,676	2,791,666	2.9%	38.	

Federal and State projects

1100-1399 Federal projects

	Prior year 2022	Budget year 2023	
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	0	0	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. 1370-1399 Other Federal Projects	698,226	536,994	17.
18. Total federal projects (lines 1-17)	698,226	536,994	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. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 14 Arizona Industry Credentials Incentive	0	0	30.
31. 1470-1499 Other State Projects	0	0	31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	698,226	536,994	33.

Capital acquisitions

	Prior year 2022	Budget year 2023	
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	37,916	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	37,916	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	42,124	96,178	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)	42,124	96,178	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 2022	Budget year 2023	
1. Teacher compensation increases	0	0	1.
2. Class size reduction	6,311	4,400	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	6,311	4,400	4.
5. Total Instructional Improvement (lines 1-4)	12,622	8,800	5.

Proposed ratios for special education

Teacher-pupil	1 to	26.0
Staff-pupil	1 to	13.0

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

Audit services	10,000
Classroom instruction	902,860

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	110,174
Redemption of principal	142,630

Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

	Prior year 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	6.50	8.00	1.
2. Number of full-time equivalent noncertified teachers	9.00	4.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

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Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
Classroom Site Project 1010								
1000 Instruction	1.	219,905	15,293			336,247	235,198	-30.1%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	219,905	15,293	0	0	336,247	235,198	-30.1%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Eastpointe High School, Inc.

County Pima

CTDS number 108781000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2022	Budget year 2023	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	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 2022	Budget year 2023	
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 2023 Summary of charter school adopted budget

CTDS number 108781000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	180,923	301,974	66.9%
Support services			
2100 Students	99,254	286,391	188.5%
2200 Instruction	24,840	34,705	39.7%
2300 General administration	0	0	
2400 School administration	57,806	165,151	185.7%
2500 Central services	911,681	765,260	-16.1%
2600 Operation & maintenance of plant	220,244	248,341	12.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	124,709	110,174	-11.7%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,619,457	1,911,996	18.1%
200 Special education			
1000 Instruction	38,124	92,178	141.8%
Support services			
2100 Students	4,000	4,000	0.0%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	0	
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
Special education subtotal	42,124	96,178	128.3%
400 Pupil transportation	3,000	2,500	-16.7%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,664,581	2,010,674	20.8%

The budget of Eastpointe High School, Inc. (d.b.a. Eastpointe High School) for fiscal year 2023 was officially proposed by the Governing Board on June 30, 2022. The complete budget may be reviewed by contacting James Meehan at 5207318180 or jmeehan@eastpointehs.net.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	42,124	96,178	128.3%
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	42,124	96,178	128.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,664,581	2,010,674	20.8%
Classroom Site Project	336,247	235,198	-30.1%
Instructional Improvement	12,622	8,800	-30.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	698,226	536,994	-23.1%
State projects	0	0	
Capital acquisitions	37,916	0	-100.0%
Total expenses	2,749,592	2,791,666	1.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	49,850
Average salary of all teachers employed in the prior year 2022	47,548
Increase in average teacher salary from the prior year 2022	2,302
Percentage increase	4.8%

Comments on average salary calculation (optional):