

Charter school Pine Forest Education Association, Inc
Charter name _____
d.b.a. (as applicable)

FY 2024
State of Arizona
Charter School Annual Budget
Proposed _____
Version

By the Governing Board

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

Signed _____
Title _____

County Cocconino **CTDS number** 038706000

- Total budgeted revenues for fiscal year 2023 \$ 2,544,549
- Estimated revenues by source for fiscal year 2024**
Local 1000 \$ 151,099
Intermediate 2000 \$ 56,134
State 3000 \$ 2,086,307
Federal 4000 \$ 123,464
TOTAL \$ 2,417,004

Charter school contact employee: Cindy Roe Email: croe@pineforestschool.com
Telephone: 928-779-9860

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

School official signature _____ School official signature

Cindy Roe _____
School official (typed name) Ellen Ryan
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 2024.
- | | |
|--|-----------|
| 1. Average salary of all teachers employed in budget year 2024 | \$ 55,496 |
| 2. Average salary of all teachers employed in prior year 2023 | \$ 50,389 |
| 3. Increase in average teacher salary from the prior year 2023 | \$ 5,107 |
| 4. Percentage increase | 10.1% |

Comments on average salary calculation (optional):

Charter school

Pine Forest Education Association, Inc

County Coconino

CTDS number 038706000

Charter contact information

Prefix	First name	Last name	Email address	Telephone number	Extension
	Ellen	Ryan	enyan@pineforestschool.org	928-278-0281	
	Cindy	Roe	croe@pineforestschool.org	928-779-9880	
	Cindy	Roe	croe@pineforestschool.org	928-779-9880	
	Kristy	Aston	krish@aspirebe.net	928-821-1255	
	Cindy	Roe	croe@pineforestschool.org	928-779-9880	
	Cindy	Roe	croe@pineforestschool.org	928-779-9880	
	Cindy	Roe	croe@pineforestschool.org	928-779-9880	
	Kelly	Smith	ksmith@pineforestschool.org	928-779-9880	
	Kelly	Smith	ksmith@pineforestschool.org	928-779-9880	
	Alex	Carpenter	alexcarpenterphoto@icloud.com	928-779-9880	
	Ellen	Ryan	enyan@pineforestschool.org	928-779-9880	
	Johanna	Payton	jpayton@pineforestschool.org	928-779-9880	
	Dave	Eckert	deckert@pineforestschool.org	928-779-9880	

- 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
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member
- Governing Board Member

Select from drop-down

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

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
						Prior year 2023	Budget year 2024		
1000 Schoolwide Project and 1500-1999 Other Special Projects									
100 Regular education									
1000 Instruction	828,249	290,522		22,500			919,735	1,141,271	24.1%
Support services									
2100 Students	93,600	32,806	25,100				27,500	151,506	450.9%
2200 Instruction							0	0	
2300 General administration	79,000	27,689	17,300		2,000		129,815	125,989	-2.9%
2400 School administration	113,000	39,606	11,000	5,000			173,364	168,606	-2.7%
2500 Central services			31,812		4,500		34,800	36,312	4.3%
2600 Operation & maintenance of plant	6,000	2,103	90,020	26,400			130,716	124,523	-4.7%
2900 Other support services							0	0	
3000 Operation of noninstructional services							0	0	
4000 Facilities acquisition & construction							0	0	
5000 Debt service					214,320		204,000	214,320	5.1%
610 School-sponsored cocurricular activities							0	0	
620 School-sponsored athletics							0	0	
630, 700, 800, 900 Other programs							0	0	
Subtotal (lines 1-14)	1,119,849	392,726	175,232	53,900	220,820		1,619,930	1,962,527	21.1%
200 Special education									
1000 Instruction	36,000	12,506	750				8,493	49,256	480.0%
Support services									
2100 Students	25,200	8,832	30,000				66,272	64,032	-3.4%
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	
Subtotal (lines 16-26)	61,200	21,338	30,750	0	0		74,765	113,288	51.5%
400 Pupil transportation							0	0	
530 Dropout prevention programs							0	0	
540 Joint career & technical ed. & vocational ed. center							0	0	
550 K-3 Reading							0	0	
Subtotal (lines 15 and 27-31)	11,000	3,744					13,827	14,744	6.6%
1010 Classroom Site Project (from page 3, line 6)	1,192,049	417,808	205,982	53,900	220,820		1,708,522	2,090,559	22.4%
1020 Instructional Improvement Project (from page 2, line 5)	150,000	29,911	15,000	0			179,770	194,911	8.4%
1071 English Language Learner Project (from page 4, line 11)							7,500	7,500	0.0%
1072 Compensatory Instruction Project (from page 4, line 22)							0	0	
1100-1499 Federal and State projects (from page 2, line 32)							434,315	123,464	-71.6%
Total (lines 32-37)	1,342,049	447,719	220,982	53,900	220,820		2,330,107	2,416,434	3.7%
38.									

Charter school

Pine Forest Education Association, Inc

County Coconino

CTDS number 038706000

Federal and State projects

Special education programs by type

	Prior year 2023	Budget year 2024
1100-1399 Federal projects		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	80,298	65,228
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	8,597	7,748
3. 1160 ESEA Title IV-21st Century Schools	16,844	10,000
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0
6. 1200 ESEA Title VII-Indian Education	0	0
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0
8. 1220 IDEA, Part B	50,914	40,488
9. 1230 Johnson-O'Malley	0	0
10. 1240 Workforce Investment Act	0	0
11. 1250 AEA-Adult Education	0	0
12. 1260-1270 Vocational Education-Basic Grants	0	0
13. 1280 ESEA Title X-Homeless Education	0	0
14. 1290 Medicaid Reimbursement	0	0
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0
16. 13 Impact Aid	0	0
17. 1310-1399 Other Federal Projects	277,662	123,464
18. Total federal projects (lines 1-17)	434,315	123,464
1400-1499 State projects		
19. 1400 Vocational Education	0	0
20. 1410 Early Childhood Block Grant	0	0
21. 1420 Extended School Year-Pupils with Disabilities	0	0
22. 1425 Adult Basic Education	0	0
23. 1430 Chemical Abuse Prevention Programs	0	0
24. 1435 Academic Contests	0	0
25. 1450 Gifted Education	0	0
26. 1456 College Credit Exam Incentives	0	0
27. 1460 Environmental Special Plate	0	0
28. 1465 Charter School Stimulus Fund	0	0
29. 14 Arizona Industry Credentials Incentive	0	0
30. Other State Projects	0	0
31. Total State projects (lines 19-30)	0	0
32. Total federal and State projects (lines 18 and 31)	434,315	123,464

	2023	2024
Capital acquisitions		
1. 0181 Intangible assets	0	0
2. 0191 Land and land improvements	0	0
3. 0192 Site improvements	0	0
4. 0194 Buildings and building improvements	0	0
5. 0196 Equipment	0	0
6. 0198 Construction in progress	0	0
7. Total capital acquisitions (lines 1-6)	0	0
8. Total capital acquisitions, if any, budgeted on lines 1-6	0	0

	Program year 2023	Program year 2024
1. Total all disability classifications	74,765	85,334
2. Gifted education	0	0
3. ELL incremental costs	0	0
4. ELL compensatory instruction	0	0
5. Remedial education	0	0
6. Vocational and technical ed.	0	0
7. Career education	0	0
8. Total (lines 1-7)	74,765	85,334
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2023	Budget year 2024
1. Teacher compensation increases	0	0
2. Class size reduction	0	0
3. Dropout prevention programs	0	0
4. Instructional improvement programs	7,500	7,500
5. Total Instructional Improvement (lines 1-4)	7,500	7,500

Proposed ratios for special education

Teacher-pupil 1 to _____
Staff-pupil 1 to _____

Selected expenses by type

(Must be included on page 1)
Audit services 13,800
Classroom instruction 1,199,008

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 204,000
Redemption of principal 10,320

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

	Prior year 2023	Budget year 2024
1. Number of full-time equivalent certified teachers	6.00	6.00
2. Number of full-time equivalent noncertified teachers	4.00	4.00
3. Number of full-time equivalent contract teachers	0.00	0.00

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
					Prior year 2023	Budget year 2024	
Classroom Site Project 1010							
1000 Instruction	150,000	29,911			164,770	179,911	9.2%
2100 Support services—students					0	0	
2200 Support services—instruction			15,000		15,000	15,000	0.0%
2300 Support services—general administration					0	0	
3300 Community services operations					0	0	
Total Classroom Site Project (lines 1-5)	150,000	29,911	15,000	0	179,770	194,911	8.4%

0
0
0

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

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 2023	Budget year 2024	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	0.00							0	0	
Support services										
2100 Students	0.00							0	0	
2200 Instruction	0.00							0	0	
2300 General administration	0.00							0	0	
2400 School administration	0.00							0	0	
2500 Central services	0.00							0	0	
2600 Operation & maintenance of plant	0.00							0	0	
2900 Other support services	0.00							0	0	
Program 260 subtotal (lines 1-8)	0.00	0.00	0	0	0	0	0	0	0	
430 Pupil transportation—ELL incremental costs										
Support services										
2700 Student transportation	0.00							0	0	
Total expenses (lines 9 and 10)	0.00	0.00	0	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 2023	Budget year 2024	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	0.00							0	0	
Support services										
2100 Students	0.00							0	0	
2200 Instruction	0.00							0	0	
2300 General administration	0.00							0	0	
2400 School administration	0.00							0	0	
2500 Central services	0.00							0	0	
2600 Operation & maintenance of plant	0.00							0	0	
2900 Other support services	0.00							0	0	
Program 265 subtotal (lines 12-19)	0.00	0.00	0	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	0.00							0	0	
Total expenses (lines 20 and 21)	0.00	0.00	0	0	0	0	0	0	0	

FY 2024 Summary of charter school proposed budget

CTDS number 038706000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	919,735	1,141,271	24.1%
Support services			
2100 Students	27,500	151,506	450.9%
2200 Instruction	0	0	
2300 General administration	129,815	125,989	-2.9%
2400 School administration	173,364	168,606	-2.7%
2500 Central services	34,800	36,312	4.3%
2600 Operation & maintenance of plant	130,716	124,523	-4.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	204,000	214,320	5.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,619,930	1,962,527	21.1%
200 Special education			
1000 Instruction	8,493	49,256	480.0%
Support services			
2100 Students	66,272	64,032	-3.4%
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	74,765	113,288	51.5%
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	13,827	14,744	6.6%
Total	1,708,522	2,090,559	22.4%

The budget of Pine Forest Education Association, Inc for fiscal year 2024 was officially proposed by the Governing Board on June 05, 2023. The complete budget may be reviewed by contacting Cindy Roe at 9287799860 or croe@pineforestschool.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	74,765	85,334	14.1%
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	74,765	85,334	14.1%

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,708,522	2,090,559	22.4%
Classroom Site Project	179,770	194,911	8.4%
Instructional Improvement	7,500	7,500	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	434,315	123,464	-71.6%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,330,107	2,416,434	3.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	55,496
Average salary of all teachers employed in the prior year 2023	50,389
Increase in average teacher salary from the prior year 2023	5,107
Percentage increase	10.1%
Comments on average salary calculation (optional):	