

Arizona State Board for Charter Schools



Physical Address

1700 W. Washington St., Suite 304
Phoenix, AZ 85007

Mailing Address

1802 W. Washington St., Suite 110
Phoenix, AZ 85005

August 31, 2023

Dear Governor Hobbs,

Included in the attached supporting documentation is the Fiscal Year 2025 budget submission for the Arizona State Board for Charter Schools ("Board"). This budget submission includes the Board's requests for funding for Fiscal Year 2025.

The Board's budget request supports the continuation of its mission to ensure a high quality charter school system for the students and families of Arizona.

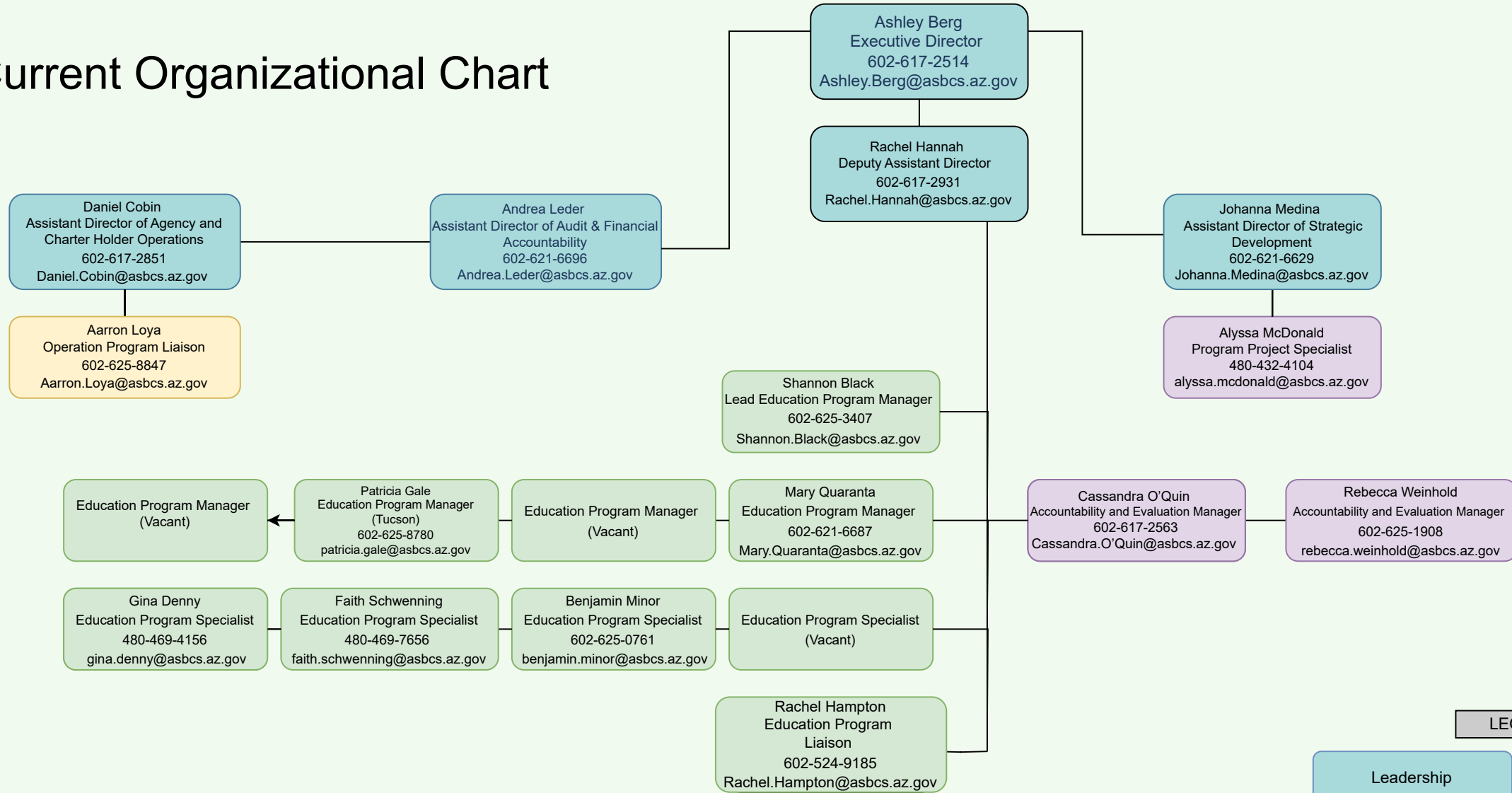
Sincerely,

Ashley Berg

A handwritten signature in black ink that reads "Ashley Berg". The signature is written in a cursive style with a large, stylized initial 'A'.

Executive Director
Arizona State Board for Charter Schools

Current Organizational Chart



LEGEND

Leadership

Academic Team

Operations

Accountability and Compliance



State of Arizona Budget Request

State Agency

State Board for Charter Schools

A.R.S. Citation: A.R.S. §§ 15-181 to 15-189

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Ashley Berg**
Title: **Executive Director**

Ashley Berg 8/30/2023
(signature)

Phone: 602-617-2514

Prepared by: Daniel Cobin
Email Address: daniel.cobin@asbcs.az.gov

Date Prepared: August 30, 2023

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		2,835.1	-	2,835.1
General Fund		2,835.1	-	2,835.1
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:		37.5	-	37.5
Charter AZ Online Instruction Processing Fund		3.0	-	3.0
Charter School Board Online Platform Fund		-	-	-
New Charter Application Processing Fund		34.5	-	34.5
State Board for Charter Schools Total:		2,872.6	-	2,872.6

Revenue Schedule

Agency: State Board for Charter Schools

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	0.0	-	-
General Fund Total:		0.0	-	-

Forecast Methodology

Fund: CS2319 Charter AZ Online Instruction Processing Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	-	3.0	3.0
Charter AZ Online Instruction Processing Fund Total:		-	3.0	3.0

Forecast Methodology

Fund: CS2566 Charter School Board Online Platform Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	451.0	-	-
Charter School Board Online Platform Fund Total:		451.0	-	-

Forecast Methodology

Revenue Schedule

Agency:	State Board for Charter Schools
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Fund:	CS2568 New Charter Application Processing Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	(13.0)	34.5	34.5
New Charter Application Processing Fund Total:		(13.0)	34.5	34.5

Forecast Methodology

Sources and Uses

Agency: State Board for Charter Schools

Fund: CS2319 Charter AZ Online Instruction Processing Fund

Revenues consist of fees collected from charter schools and are used to process contract amendments necessary for the charter schools to participate in Arizona Online Instruction.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	34.7	19.7	19.7
Revenue (from Revenue Schedule)	-	3.0	3.0
Total Available	34.7	22.7	22.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	15.0	3.0	3.0
Balance Forward to Next Year	19.7	19.7	19.7

Explanation for Negative Ending Balance(s):

State Board for Charter Schools

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	State Board for Charter Schools
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Fund:	CS2319 Charter AZ Online Instruction Processing Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	15.0	3.0	3.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	15.0	3.0	3.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	15.0	3.0	3.0

Sources and Uses

Agency: State Board for Charter Schools

Fund: CS2319 Charter AZ Online Instruction Processing Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	State Board for Charter Schools
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Fund:	CS2566 Charter School Board Online Platform Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3.5	3.5	3.5
Revenue (from Revenue Schedule)	451.0	-	-
Total Available	454.5	3.5	3.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	451.0	-	-
Balance Forward to Next Year	3.5	3.5	3.5

Explanation for Negative Ending Balance(s): State Board for Charter Schools

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	State Board for Charter Schools
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Fund:	CS2566 Charter School Board Online Platform Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	451.0	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	451.0	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	451.0	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: State Board for Charter Schools

Fund: CS2568 New Charter Application Processing Fund

Revenues consist of fees assessed for the processing of new charter applications. Monies are used for contracted services to review and evaluate new applications.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	174.0	32.2	32.2
Revenue (from Revenue Schedule)	(13.0)	34.5	34.5
Total Available	161.0	66.7	66.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	128.8	34.5	34.5
Balance Forward to Next Year	32.2	32.2	32.2

Explanation for Negative Ending Balance(s): State Board for Charter Schools

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	State Board for Charter Schools
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Fund:	CS2568 New Charter Application Processing Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	128.8	34.5	34.5
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	128.8	34.5	34.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	128.8	34.5	34.5

Sources and Uses

Agency: State Board for Charter Schools

Fund: CS2568 New Charter Application Processing Fund

Non-Appropriated FTE

- - -

Funding Issue List

Agency: State Board for Charter Schools

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: State Board for Charter Schools

Issue:

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2025

Program/Fund Total: _____ -

Funding Issue Narrative

Agency: State Board for Charter Schools

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

**Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups:**

**How has feedback
been incorporated
from groups directly
impacted by
proposal?:**

**Description of how
this furthers the
Governor's priorities:**

Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Charter Schools

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	3,028.2	2,835.1	-	2,835.1
Appropriated Funds Total:	3,028.2	2,835.1	-	2,835.1
Expenditure Categories				
FTE	19.0	25.0	-	25.0
Personal Services	1,241.4	1,480.5	-	1,480.5
Employee Related Expenditures	499.0	386.9	-	386.9
Subtotal Personal Services and ERE	1,740.4	1,867.4	-	1,867.4
Professional & Outside Services	893.9	82.1	-	82.1
Travel In-State	7.8	10.0	-	10.0
Travel Out-Of-State	16.4	5.5	-	5.5
Other Operating Expenditures	351.9	345.2	-	345.2
Capital Equipment	4.2	524.9	-	524.9
Non-Capital Equipment	13.4	-	-	-
Expenditure Categories Total:	3,028.2	2,835.1	-	2,835.1

Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Charter Schools

Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
CSA-1-0	State Board of Charter Schools	594.8	37.5	-	37.5
Non-Appropriated Total:		594.8	37.5	-	37.5
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	594.8	37.5	-	37.5
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		594.8	37.5	-	37.5
State Board for Charter Schools Total for All Funds:		3,623.0	2,872.6	-	2,872.6
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
CSA-1-0	State Board of Charter Schools	3,623.0	2,872.6	-	2,872.6
State Board for Charter Schools Total for All Funds:		3,623.0	2,872.6	-	2,872.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board for Charter Schools
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	3,028.2	2,835.1	-	2,835.1
General Fund (Appropriated) Summary Total:	3,028.2	2,835.1	-	2,835.1
Expenditure Categories				
FTE	19.0	25.0	-	25.0
Personal Services	1,241.4	1,480.5	-	1,480.5
Employee Related Expenditures	499.0	386.9	-	386.9
Subtotal Personal Services and ERE	1,740.4	1,867.4	-	1,867.4
Professional & Outside Services	893.9	82.1	-	82.1
Travel In-State	7.8	10.0	-	10.0
Travel Out-Of-State	16.4	5.5	-	5.5
Other Operating Expenditures	351.9	345.2	-	345.2
Capital Equipment	4.2	524.9	-	524.9
Non-Capital Equipment	13.4	-	-	-
Expenditure Categories Total:	3,028.2	2,835.1	-	2,835.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board for Charter Schools
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Fund:	CS2319 Charter AZ Online Instruction Processing Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	15.0	3.0	-	3.0
Charter AZ Online Instruction Processing Fund (Non-Appropriated) Summary Total:	15.0	3.0	-	3.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	15.0	3.0	-	3.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	15.0	3.0	-	3.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board for Charter Schools
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Fund:	CS2566 Charter School Board Online Platform Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	451.0	-	-	-
Charter School Board Online Platform Fund (Non-Appropriated) Summary Total:	451.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	451.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	451.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board for Charter Schools
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Fund:	CS2568 New Charter Application Processing Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	128.8	34.5	-	34.5
New Charter Application Processing Fund (Non-Appropriated) Summary Total:	128.8	34.5	-	34.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	128.8	34.5	-	34.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	128.8	34.5	-	34.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CSA-1-0 State Board of Charter Schools				

Expenditure Categories

FTE	19.0	25.0	-	25.0
Personal Services	1,241.4	1,480.5	-	1,480.5
Employee Related Expenditures	499.0	386.9	-	386.9
Subtotal Personal Services and ERE	1,740.4	1,867.4	-	1,867.4
Professional & Outside Services	1,488.7	119.6	-	119.6
Travel In-State	7.8	10.0	-	10.0
Travel Out-Of-State	16.4	5.5	-	5.5
Other Operating Expenditures	351.9	345.2	-	345.2
Capital Equipment	4.2	524.9	-	524.9
Non-Capital Equipment	13.4	-	-	-
Expenditure Categories Total:	3,623.0	2,872.6	-	2,872.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,028.2	2,835.1	-	2,835.1
Appropriated Funds Total:	3,028.2	2,835.1	-	2,835.1

Non-Appropriated Funds

Charter AZ Online Instruction Processing Fund (Non-Appropriated)	15.0	3.0	-	3.0
Charter School Board Online Platform Fund (Non-Appropriated)	451.0	-	-	-
New Charter Application Processing Fund (Non-Appropriated)	128.8	34.5	-	34.5
Non-Appropriated Funds Total:	594.8	37.5	-	37.5
State Board of Charter Schools Total:	3,623.0	2,872.6	-	2,872.6

Sub Program: CSA-1-1 State Board for Charter Schools

Expenditure Categories

FTE	19.0	25.0	-	25.0
Personal Services	1,241.4	1,480.5	-	1,480.5
Employee Related Expenditures	499.0	386.9	-	386.9

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Sub Program: CSA-1-1 State Board of Charter Schools				
Subtotal Personal Services and ERE	1,740.4	1,867.4	-	1,867.4
Professional & Outside Services	1,488.7	119.6	-	119.6
Travel In-State	7.8	10.0	-	10.0
Travel Out-Of-State	16.4	5.5	-	5.5
Other Operating Expenditures	351.9	345.2	-	345.2
Capital Equipment	4.2	524.9	-	524.9
Non-Capital Equipment	13.4	-	-	-
Expenditure Categories Total:	3,623.0	2,872.6	-	2,872.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,028.2	2,835.1	-	2,835.1
Appropriated Funds Total:	3,028.2	2,835.1	-	2,835.1

Non-Appropriated Funds

Charter AZ Online Instruction Processing Fund (Non-Appropriated)	15.0	3.0	-	3.0
Charter School Board Online Platform Fund (Non-Appropriated)	451.0	-	-	-
New Charter Application Processing Fund (Non-Appropriated)	128.8	34.5	-	34.5
Non-Appropriated Funds Total:	594.8	37.5	-	37.5
State Board of Charter Schools Total:	3,623.0	2,872.6	-	2,872.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CSA-1-0 State Board of Charter Schools

Appropriated

Personal Services	1,241.4	1,480.5	-	1,480.5
Employee Related Expenditures	499.0	386.9	-	386.9
Subtotal Personal Services and ERE	1,740.4	1,867.4	-	1,867.4
Professional & Outside Services	893.9	82.1	-	82.1
Travel In-State	7.8	10.0	-	10.0
Travel Out-Of-State	16.4	5.5	-	5.5
Other Operating Expenditures	351.9	345.2	-	345.2
Capital Equipment	4.2	524.9	-	524.9
Non-Capital Equipment	13.4	-	-	-
Expenditure Categories Total:	3,028.2	2,835.1	-	2,835.1
General Fund Total:	3,028.2	2,835.1	-	2,835.1

Fund: CS2319 Charter AZ Online Instruction Processing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	15.0	3.0	-	3.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	15.0	3.0	-	3.0
Charter AZ Online Instruction Processing Fund Total:	15.0	3.0	-	3.0

Fund: CS2566 Charter School Board Online Platform Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Fund: CS2566 Charter School Board Online Platform Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	451.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	451.0	-	-	-
Charter School Board Online Platform Fund Total:	451.0	-	-	-

Fund: CS2568 New Charter Application Processing Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	128.8	34.5	-	34.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	128.8	34.5	-	34.5
New Charter Application Processing Fund Total:	128.8	34.5	-	34.5
Program Total for Select Funds:	3,623.0	2,872.6	-	2,872.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Sub Program: CSA-1-1 State Board for Charter Schools				
Fund: AA1000 General Fund				

Appropriated

Personal Services	1,241.4	1,480.5	-	1,480.5
Employee Related Expenditures	499.0	386.9	-	386.9
Subtotal Personal Services and ERE	1,740.4	1,867.4	-	1,867.4
Professional & Outside Services	893.9	82.1	-	82.1
Travel In-State	7.8	10.0	-	10.0
Travel Out-Of-State	16.4	5.5	-	5.5
Other Operating Expenditures	351.9	345.2	-	345.2
Capital Equipment	4.2	524.9	-	524.9
Non-Capital Equipment	13.4	-	-	-
Expenditure Categories Total:	3,028.2	2,835.1	-	2,835.1
General Fund Total:	3,028.2	2,835.1	-	2,835.1

Fund: CS2319 Charter AZ Online Instruction Processing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	15.0	3.0	-	3.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	15.0	3.0	-	3.0
Charter AZ Online Instruction Processing Fund Total:	15.0	3.0	-	3.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Fund: CS2566 Charter School Board Online Platform Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	451.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	451.0	-	-	-
Charter School Board Online Platform Fund Total:	451.0	-	-	-

Fund: CS2568 New Charter Application Processing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	128.8	34.5	-	34.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	128.8	34.5	-	34.5
New Charter Application Processing Fund Total:	128.8	34.5	-	34.5
Sub Program Total for Select Funds:	3,623.0	2,872.6	-	2,872.6

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	State Board for Charter Schools
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	CSA-1-0 State Board of Charter Schools
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Program Summary of Expenditure and Budget Request

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CSA-1-1	State Board for Charter Schools	3,623.0	2,872.6	-	2,872.6
State Board of Charter Schools Summary Total:		3,623.0	2,872.6	-	2,872.6
Expenditure Categories					
FTE	FTE	19.0	25.0	-	25.0
6000	Personal Services	1,241.4	1,480.5	-	1,480.5
6100	Employee Related Expenditures	499.0	386.9	-	386.9
Subtotal Personal Services and ERE		1,740.4	1,867.4	-	1,867.4
6200	Professional & Outside Services	1,488.7	119.6	-	119.6
6500	Travel In-State	7.8	10.0	-	10.0
6600	Travel Out-Of-State	16.4	5.5	-	5.5
7000	Other Operating Expenditures	351.9	345.2	-	345.2
8400	Capital Equipment	4.2	524.9	-	524.9
8500	Non-Capital Equipment	13.4	-	-	-
Expenditure Categories Total:		3,623.0	2,872.6	-	2,872.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,028.2	2,835.1	-	2,835.1
Appropriated Funds Total:		3,028.2	2,835.1	-	2,835.1
Non-Appropriated Funds					
CS2319	Charter AZ Online Instruction Processing Fund (Non-Appropriated)	15.0	3.0	-	3.0
CS2566	Charter School Board Online Platform Fund (Non-Appropriated)	451.0	-	-	-
CS2568	New Charter Application Processing Fund (Non-Appropriated)	128.8	34.5	-	34.5
Non-Appropriated Funds Total:		594.8	37.5	-	37.5
State Board of Charter Schools Summary Total:		3,623.0	2,872.6	-	2,872.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CSA-1-1	State Board for Charter Schools	3,028.2	2,835.1	-	2,835.1
General Fund (Appropriated) Summary Total:		3,028.2	2,835.1	-	2,835.1
Appropriated Funding					
6000	Personal Services	1,241.4	1,480.5	-	1,480.5
6100	Employee Related Expenditures	499.0	386.9	-	386.9
Subtotal Personal Services and ERE		1,740.4	1,867.4	-	1,867.4
6200	Professional & Outside Services	893.9	82.1	-	82.1
6500	Travel In-State	7.8	10.0	-	10.0
6600	Travel Out-Of-State	16.4	5.5	-	5.5
7000	Other Operating Expenditures	351.9	345.2	-	345.2
8400	Capital Equipment	4.2	524.9	-	524.9
8500	Non-Capital Equipment	13.4	-	-	-
Expenditure Categories Total:		3,028.2	2,835.1	-	2,835.1
Fund AA1000 - A Total:		3,028.2	2,835.1	-	2,835.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

Fund: CS2319 Charter AZ Online Instruction Processing Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CSA-1-1	State Board for Charter Schools	15.0	3.0	-	3.0
	Charter AZ Online Instruction Processing Fund (Non-Appropriated) Summary Total:	15.0	3.0	-	3.0
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	15.0	3.0	-	3.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	15.0	3.0	-	3.0
	Fund CS2319 - N Total:	15.0	3.0	-	3.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

Fund: CS2566 Charter School Board Online Platform Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CSA-1-1 State Board for Charter Schools	451.0	-	-	-
Charter School Board Online Platform Fund (Non-Appropriated) Summary Total:	451.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	451.0	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	451.0	-	-	-
Fund CS2566 - N Total:	451.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board for Charter Schools
Program:	State Board of Charter Schools
Fund:	CS2568 New Charter Application Processing Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CSA-1-1 State Board for Charter Schools	128.8	34.5	-	34.5
New Charter Application Processing Fund (Non-Appropriated) Summary Total:	128.8	34.5	-	34.5
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	128.8	34.5	-	34.5
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	128.8	34.5	-	34.5
Fund CS2568 - N Total:	128.8	34.5	-	34.5
State Board of Charter Schools Total:	3,623.0	2,872.6	-	2,872.6

Program Expenditure Schedule

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	19.0	25.0	-	25.0
Expenditure Category Total:	-	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	19.0	25.0	-	25.0
Appropriated Funds Total:		19.0	25.0	-	25.0
Fund Source Total:		19.0	25.0	-	25.0

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		1,241.4	1,480.5	-	1,480.5
Expenditure Category Total:		1,241.4	1,480.5	-	1,480.5

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,241.4	1,480.5	-	1,480.5
Appropriated Funds Total:		1,241.4	1,480.5	-	1,480.5
Fund Source Total:		1,241.4	1,480.5	-	1,480.5

Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses		-	386.9	-	386.9
FICA Taxes		91.1	-	-	-
Medical Insurance		230.5	-	-	-
Basic Life		0.1	-	-	-
Long-Term Disability (ASRS)		1.7	-	-	-
Unemployment Compensation & Other State' Taxes		0.3	-	-	-
Dental Insurance		1.7	-	-	-
Workers' Compensation		7.4	-	-	-
Arizona State Retirement System		143.5	-	-	-
Personnel Board Pro-Rata Charges		10.7	-	-	-
Information Technology Pro Rata Charge		7.1	-	-	-
Accumulated Sick Leave Fund Charge		4.9	-	-	-

Program Expenditure Schedule

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Expenditure Category Total:	499.0	386.9	-	386.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	499.0	386.9	-	386.9
Appropriated Funds Total:		499.0	386.9	-	386.9
Fund Source Total:		499.0	386.9	-	386.9

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Professional & Outside Services					
	Professional and Outside Services	119.6	-	119.6	
	Attorney General Legal Services	128.1	-	-	
	Temporary Agency Services	53.6	-	-	
	Other Professional & Outside Services	1,307.1	-	-	
Expenditure Category Total:		1,488.7	119.6	-	119.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	893.9	82.1	-	82.1
Appropriated Funds Total:		893.9	82.1	-	82.1

Non-Appropriated Funds

CS2319	Charter AZ Online Instruction Processing Fund (Non-Appropriated)	15.0	3.0	-	3.0
CS2566	Charter School Board Online Platform Fund (Non-Appropriated)	451.0	-	-	-
CS2568	New Charter Application Processing Fund (Non-Appropriated)	128.8	34.5	-	34.5
Non-Appropriated Funds Total:		594.8	37.5	-	37.5
Fund Source Total:		1,488.7	119.6	-	119.6

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State				
	Travel In-State	10.0	-	10.0
	Mileage - Private Vehicle	0.4	-	-
	Car Rental In-State	1.4	-	-
	Lodging	4.6	-	-

Program Expenditure Schedule

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Meals with Overnight Stay	0.5	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.6	-	-	-
Expenditure Category Total:	7.8	10.0	-	10.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.8	10.0	-	10.0
Appropriated Funds Total:	7.8	10.0	-	10.0
Fund Source Total:	7.8	10.0	-	10.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out-Of-State				
Travel Out of State	-	5.5	-	5.5
Airfare and Other Common Carrier Charges	6.3	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	9.6	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	16.4	5.5	-	5.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	16.4	5.5	-	5.5
Appropriated Funds Total:	16.4	5.5	-	5.5
Fund Source Total:	16.4	5.5	-	5.5

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenditures				
Other Operating Expenses	-	345.2	-	345.2
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	75.4	-	-	-
External Programming and System Development Costs	10.6	-	-	-

Program Expenditure Schedule

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other External Computer Processing, Hosting, Maintenance and Support Costs	53.3	-	-	-
Charges Imposed Related to AFIS.	0.7	-	-	-
External Telecommunications Charges	29.1	-	-	-
Building Rent Charges to State Agencies	107.9	-	-	-
Miscellaneous Rent	12.5	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	7.9	-	-	-
Repair & Maintenance - Other Equipment	9.8	-	-	-
Software Support, Maintenance Short-term Licensing	6.5	-	-	-
Office Supplies	15.8	-	-	-
Conference Registration / Attendance Fees	12.3	-	-	-
Other Education & Training Costs	7.8	-	-	-
Postage & Delivery	0.1	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Books, Subscriptions & Publications	1.3	-	-	-
Fingerprinting, Background Checks, Etc.	0.7	-	-	-
Expenditure Category Total:	351.9	345.2	-	345.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	351.9	345.2	-	345.2
Appropriated Funds Total:		351.9	345.2	-	345.2
Fund Source Total:		351.9	345.2	-	345.2

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	524.9	-	524.9
Purchased or licensed software / website	4.2	-	-	-
Expenditure Category Total:	4.2	524.9	-	524.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.2	524.9	-	524.9
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Program Expenditure Schedule

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds Total:	4.2	524.9	-	524.9
Fund Source Total:	4.2	524.9	-	524.9

Non-Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Computer Equipment – Non- Capitalized Purchases	13.4	-	-	-
Expenditure Category Total:	13.4	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	13.4	-	-	-
	Appropriated Funds Total:	13.4	-	-	-
	Fund Source Total:	13.4	-	-	-

Program Expenditure Schedule

Agency: State Board for Charter Schools

Administrative Costs Summary

FY 2025

Personal Services	10.0
ERE	4.0
All Other	69.0
Administrative Costs Total:	83.0

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

2,872.6

2.9%

Agency 5 Year Plan

CSA State Board for Charter Schools

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	25.0	25.0	25.0
General Fund	2,835,100.0	2,835,100.0	2,835,100.0
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	37,500.0	37,500.0	37,500.0
Federal Funds	-	-	-

Budget Related Performance Measures

CSA State Board for Charter Schools

PROGRAM SUMMARY

Program: State Board for Charter Schools (CSA)
Contact: Ashley Berg, Executive Director 602-617-2514
2nd Contact: Daniel Cobin, Assistant Dir_Agency & Charter Holder Operations 602-617-2851
Statute: A.R.S. §§ 15-181 to 15-189

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X	X	OC Number of Board sponsored charters with one or more sites in operation	422	430	413	420	420
X	X	OC Number of Board sponsored charter school sites in operation	542	550	559	550	550
X	X	OP Number of annual on-site monitoring visits	145	112	142	120	120
X	X	IP Number of annual complaints regarding sponsored schools	104	100	76	100	100

AGENCY SUMMARY

Program: CSA State Board for Charter Schools
Director: Ashley Berg, Executive Director
Phone: Board for Charter Schools 602-617-2514
Statute: A.R.S. §§ 15-181 to 15-189
Plan Contact: Daniel Cobin, Assistant Dir_Agency & Charter Holder Operations
 Board for Charter Schools 602-617-2851

Mission:

To improve public education in Arizona by sponsoring charter schools that provide quality educational choices.

Description:

The Arizona State Board for Charter Schools sponsors and regulates charter schools. The Board oversees the academic and operational compliance of charter holders and reviews the fiscal viability of the schools. The Board also continuously reviews applications for new and replication charter schools as well as renewal applications for existing schools.

- ◆ **Goal 1 To continue to monitor and improve the Board's Performance Frameworks and processes in order to meet the changing needs of the educational landscape and to ensure compliance and high expectations of the charter schools it authorizes.**

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of Consent Agreements entered.	13	15	13	15	15
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of charter contracts revoked.	1	3	-	3	3
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of charter contracts surrendered under duress, closed under consent agreement, or closed based via settlement through a surrender agreement.	2	5	-	5	5
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of charter contracts voluntarily surrendered.	14	10	5	10	10
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of charter schools closed.	21	10	13	10	10
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of corrective action plans mandated based on fiscal or contractual noncompliance.	29	30	43	30	30
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of D rated schools evaluated by staff.	-	50	13	20	20
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of Notices of Intent to Revoke Charter issued.	4	4	-	4	4
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Number of charter holder annual audits reviewed.	412	410	407	408	410
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Number of contract amendments processed annually for expansion.	30	50	49	50	50
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Number of contract amendments processed annually not related to expansion.	922	900	852	900	900
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Number of corrective action matters prepared for Board consideration.	20	20	16	20	20

AGENCY SUMMARY

Program: CSA State Board for Charter Schools
Director: Ashley Berg, Executive Director
Phone: Board for Charter Schools 602-617-2514
Statute: A.R.S. §§ 15-181 to 15-189
Plan Contact: Daniel Cobin, Assistant Dir_Agency & Charter Holder Operations
 Board for Charter Schools 602-617-2851

◆ **Goal 1 To continue to monitor and improve the Board's Performance Frameworks and processes in order to meet the changing needs of the educational landscape and to ensure compliance and high expectations of the charter schools it authorizes.**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of First-Year reviews completed	23	15	15	20	20
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of five-year interval reviews, including renewals, completed.	93	92	61	100	100
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of F rated schools evaluated.	-	5	11	10	10
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of student record requests processed.	458	450	979	700	700
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of targeted on-site monitoring visits.	38	35	45	35	35
<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Number of disciplinary actions that resulted in withholding of funds.	2	5	2	5	5
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Number of annual complaints regarding sponsored schools	104	100	76	100	100
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of Board sponsored charter school sites in operation	542	550	559	550	550
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of Board sponsored charters with one or more sites in operation	422	430	413	420	420
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of annual on-site monitoring visits	145	112	142	120	120

Agency Summary

State Board for Charter Schools

Ashley Berg, Executive Director

Phone: 602-617-2514

A.R.S. §§ 15-181 to 15-189

Mission:

To improve public education in Arizona by sponsoring charter schools that provide quality educational choices.

Description:

The Arizona State Board for Charter Schools sponsors and regulates charter schools. The Board oversees the academic and operational compliance of charter holders and reviews the fiscal viability of the schools. The Board also continuously reviews applications for new and replication charter schools as well as renewal applications for existing schools.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
► State Board of Charter Schools	3,623.0	2,872.6	2,872.6
Agency Total:	3,623.0	2,872.6	2,872.6

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	3,028.2	2,835.1	2,835.1
Other Non-Appropriated Funds	594.8	37.5	37.5
Total Funding	3,623.0	2,872.6	2,872.6

FTE Positions	19.0	25.0	25.0
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5 Year Plan

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	25.0	25.0	25.0
General Fund	2,835,100.0	2,835,100.0	2,835,100.0
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	37,500.0	37,500.0	37,500.0
Federal Funds	-	-	-



Goal 1

To continue to monitor and improve the Board's Performance Frameworks and processes in order to meet the changing needs of the educational landscape and to ensure compliance and high expectations of the charter schools it authorizes.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of annual complaints regarding sponsored schools	104	100	76	100	100
Number of annual on-site monitoring visits	145	112	142	120	120

Number of Board sponsored charter school sites in operation	542	550	559	550	550
Number of Board sponsored charters with one or more sites in operation	422	430	413	420	420
Number of charter contracts revoked.	1	3	-	3	3
Number of charter contracts surrendered under duress, closed under consent agreement, or closed based via settlement through a surrender agreement.	2	5	-	5	5
Number of charter contracts voluntarily surrendered.	14	10	5	10	10
Number of charter holder annual audits reviewed.	412	410	407	408	410
Number of charter schools closed.	21	10	13	10	10
Number of Consent Agreements entered.	13	15	13	15	15
Number of contract amendments processed annually for expansion.	30	50	49	50	50
Number of contract amendments processed annually not related to expansion.	922	900	852	900	900
Number of corrective action matters prepared for Board consideration.	20	20	16	20	20
Number of corrective action plans mandated based on fiscal or contractual noncompliance.	29	30	43	30	30
Number of disciplinary actions that resulted in withholding of funds.	2	5	2	5	5
Number of D rated schools evaluated by staff.	-	50	13	20	20
Number of First-Year reviews completed	23	15	15	20	20
Number of five-year interval reviews, including renewals, completed.	93	92	61	100	100
Number of F rated schools evaluated.	-	5	11	10	10
Number of Notices of Intent to Revoke Charter issued.	4	4	-	4	4
Number of student record requests processed.	458	450	979	700	700
Number of targeted on-site monitoring visits.	38	35	45	35	35