

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 29, 2024

Dear Governor Hobbs,

Included in the attached supporting documentation is the Fiscal Year 2026 budget submission for the Arizona State Board for Charter Schools ("Board"). This budget submission includes the Board's requests for funding for Fiscal Year 2026.

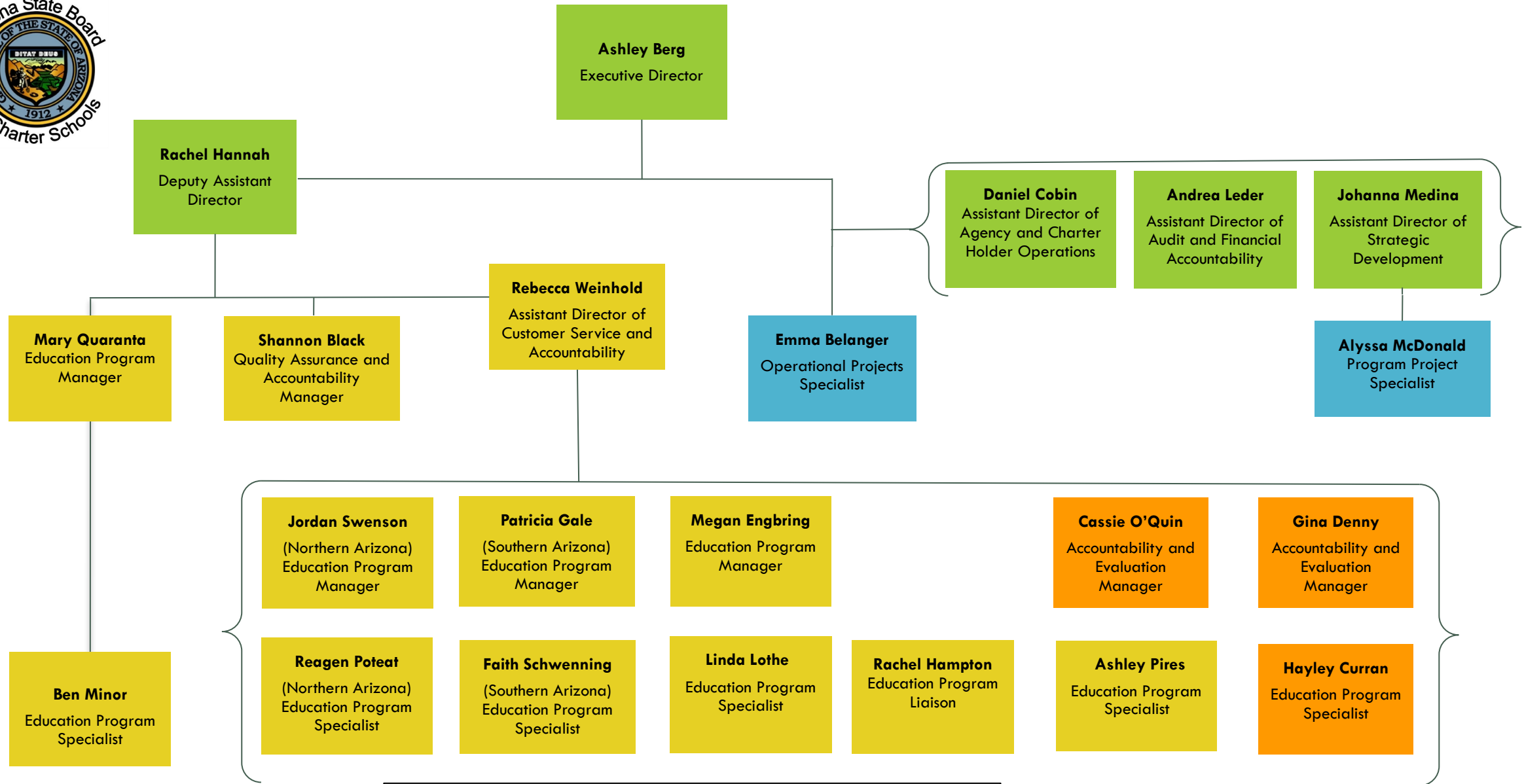
The Board's budget request supports the continuation of its mission to ensure a high quality charter school system for the students and families of Arizona.

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



Legend

■ Leadership	■ Customer Service and Accountability Team
■ Operations and Special Projects	■ Specialized Accountability Team



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 2026.

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 8/28/2024
(signature)

Phone: 602-617-2514

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

Date Prepared: August 28, 2024

Appropriated Funds		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:		2,749.3	-	2,749.3
General Fund		2,749.3	-	2,749.3
Non-Appropriated Funds		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:		-	-	-
Charter AZ Online Instruction Processing Fund		-	-	-
New Charter Application Processing Fund		-	-	-
State Board for Charter Schools Total:		2,749.3	-	2,749.3

Revenue Schedule

Agency: State Board for Charter Schools

Fund: CS2319 Charter AZ Online Instruction Processing Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4449	Other Fees	3.0	57.0	57.0
Charter AZ Online Instruction Processing Fund Total:		3.0	57.0	57.0

Forecast Methodology

Fund: CS2566 Charter School Board Online Platform Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	(3.5)	-	-
Charter School Board Online Platform Fund Total:		(3.5)	-	-

Forecast Methodology

Fund: CS2568 New Charter Application Processing Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4449	Other Fees	59.1	-	-
New Charter Application Processing Fund Total:		59.1	-	-

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	19.7	9.9	66.9
Revenue (from Revenue Schedule)	3.0	57.0	57.0
Total Available	22.7	66.9	123.9
Total Appropriated Disbursements	0.8	-	-
Total Non-Appropriated Disbursements	12.0	-	-
Balance Forward to Next Year	9.9	66.9	123.9

Explanation for Negative Ending Balance(s):

State Board for Charter Schools

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	0.8	-	-
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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Proposed Fund Transfer	-	-	-
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:	0.8	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	12.0	-	-
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:	12.0	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: State Board for Charter Schools

Fund: CS2319 Charter AZ Online Instruction Processing Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	12.0	-	-
Non-Appropriated FTE	-	-	-

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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The fund is used to implement, upgrade, and maintain automation and information technology projects for any State agency. Monies in the fund are continuously appropriated.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	3.5	0.0	0.0
Revenue (from Revenue Schedule)	(3.5)	-	-
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

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

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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:	CS2566 Charter School Board Online Platform Fund
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Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: State Board for Charter Schools

Fund: CS2566 Charter School Board Online Platform Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	32.2	59.8	59.8
Revenue (from Revenue Schedule)	59.1	-	-
Total Available	91.3	59.8	59.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	31.5	-	-
Balance Forward to Next Year	59.8	59.8	59.8

Explanation for Negative Ending Balance(s):

State Board for Charter Schools

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
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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Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	31.5	-	-
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:	31.5	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: State Board for Charter Schools

Fund: CS2568 New Charter Application Processing Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	31.5	-	-
Non-Appropriated FTE	-	-	-

Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Charter Schools

Appropriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	2,584.9	2,749.3	-	2,749.3
Appropriated Funds Total:	2,584.9	2,749.3	-	2,749.3
Expenditure Categories				
FTE	25.0	25.0	-	25.0
Personal Services	1,381.9	1,480.5	-	1,480.5
Employee Related Expenditures	504.9	409.5	-	409.5
Subtotal Personal Services and ERE	1,886.8	1,890.0	-	1,890.0
Professional & Outside Services	350.8	82.1	-	82.1
Travel In-State	9.8	10.0	-	10.0
Travel Out-Of-State	12.0	5.5	-	5.5
Other Operating Expenditures	245.6	236.8	-	236.8
Capital Equipment	77.2	524.9	-	524.9
Non-Capital Equipment	2.7	-	-	-
Expenditure Categories Total:	2,584.9	2,749.3	-	2,749.3

Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Charter Schools

Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	43.5	-	-	-
Non-Appropriated Total:	43.5	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	43.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	43.5	-	-	-
State Board for Charter Schools Total for All Funds:	2,628.4	2,749.3	-	2,749.3
Appropriated and Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
CSA-1-0 State Board of Charter Schools	2,628.4	2,749.3	-	2,749.3
State Board for Charter Schools Total for All Funds:	2,628.4	2,749.3	-	2,749.3

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	2,584.9	2,749.3	-	2,749.3
General Fund (Appropriated) Summary Total:	2,584.9	2,749.3	-	2,749.3
Expenditure Categories				
FTE	25.0	25.0	-	25.0
Personal Services	1,381.9	1,480.5	-	1,480.5
Employee Related Expenditures	504.9	409.5	-	409.5
Subtotal Personal Services and ERE	1,886.8	1,890.0	-	1,890.0
Professional & Outside Services	350.8	82.1	-	82.1
Travel In-State	9.8	10.0	-	10.0
Travel Out-Of-State	12.0	5.5	-	5.5
Other Operating Expenditures	245.6	236.8	-	236.8
Capital Equipment	77.2	524.9	-	524.9
Non-Capital Equipment	2.7	-	-	-
Expenditure Categories Total:	2,584.9	2,749.3	-	2,749.3

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	12.0	-	-	-
Charter AZ Online Instruction Processing Fund (Non-Appropriated) Summary Total:	12.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	12.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	12.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Charter Schools

Fund: CS2568 New Charter Application Processing Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
CSA-1-0 State Board of Charter Schools	31.5	-	-	-
New Charter Application Processing Fund (Non-Appropriated) Summary Total:	31.5	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	31.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	31.5	-	-	-

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

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: CSA-1-0 State Board of Charter Schools

Expenditure Categories

FTE	25.0	25.0	-	25.0
Personal Services	1,381.9	1,480.5	-	1,480.5
Employee Related Expenditures	504.9	409.5	-	409.5
Subtotal Personal Services and ERE	1,886.8	1,890.0	-	1,890.0
Professional & Outside Services	394.3	82.1	-	82.1
Travel In-State	9.8	10.0	-	10.0
Travel Out-Of-State	12.0	5.5	-	5.5
Other Operating Expenditures	245.6	236.8	-	236.8
Capital Equipment	77.2	524.9	-	524.9
Non-Capital Equipment	2.7	-	-	-
Expenditure Categories Total:	2,628.4	2,749.3	-	2,749.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	2,584.9	2,749.3	-	2,749.3
Appropriated Funds Total:	2,584.9	2,749.3	-	2,749.3

Non-Appropriated Funds

Charter AZ Online Instruction Processing Fund (Non-Appropriated)	12.0	-	-	-
New Charter Application Processing Fund (Non-Appropriated)	31.5	-	-	-
Non-Appropriated Funds Total:	43.5	-	-	-
State Board of Charter Schools Total:	2,628.4	2,749.3	-	2,749.3

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

Expenditure Categories

FTE	25.0	25.0	-	25.0
Personal Services	1,381.9	1,480.5	-	1,480.5
Employee Related Expenditures	504.9	409.5	-	409.5
Subtotal Personal Services and ERE	1,886.8	1,890.0	-	1,890.0
Professional & Outside Services	394.3	82.1	-	82.1

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

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Sub Program: CSA-1-1 State Board of Charter Schools				
Travel In-State	9.8	10.0	-	10.0
Travel Out-Of-State	12.0	5.5	-	5.5
Other Operating Expenditures	245.6	236.8	-	236.8
Capital Equipment	77.2	524.9	-	524.9
Non-Capital Equipment	2.7	-	-	-
Expenditure Categories Total:	2,628.4	2,749.3	-	2,749.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	2,584.9	2,749.3	-	2,749.3
Appropriated Funds Total:	2,584.9	2,749.3	-	2,749.3

Non-Appropriated Funds

Charter AZ Online Instruction Processing Fund (Non-Appropriated)	12.0	-	-	-
New Charter Application Processing Fund (Non-Appropriated)	31.5	-	-	-
Non-Appropriated Funds Total:	43.5	-	-	-
State Board of Charter Schools Total:	2,628.4	2,749.3	-	2,749.3

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

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: CSA-1-0 State Board of Charter Schools

Fund: AA1000 General Fund

Appropriated

Personal Services	1,381.9	1,480.5	-	1,480.5
Employee Related Expenditures	504.9	409.5	-	409.5
Subtotal Personal Services and ERE	1,886.8	1,890.0	-	1,890.0
Professional & Outside Services	350.8	82.1	-	82.1
Travel In-State	9.8	10.0	-	10.0
Travel Out-Of-State	12.0	5.5	-	5.5
Other Operating Expenditures	245.6	236.8	-	236.8
Capital Equipment	77.2	524.9	-	524.9
Non-Capital Equipment	2.7	-	-	-
Expenditure Categories Total:	2,584.9	2,749.3	-	2,749.3
General Fund Total:	2,584.9	2,749.3	-	2,749.3

Fund: CS2319 Charter AZ Online Instruction Processing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	12.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	12.0	-	-	-
Charter AZ Online Instruction Processing Fund Total:	12.0	-	-	-

Fund: CS2568 New Charter Application Processing Fund

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

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Fund: CS2568 New Charter Application Processing Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	31.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	31.5	-	-	-
New Charter Application Processing Fund Total:	31.5	-	-	-
Program Total for Select Funds:	2,628.4	2,749.3	-	2,749.3

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

Fund: AA1000 General Fund

Appropriated				
Personal Services	1,381.9	1,480.5	-	1,480.5
Employee Related Expenditures	504.9	409.5	-	409.5
Subtotal Personal Services and ERE	1,886.8	1,890.0	-	1,890.0
Professional & Outside Services	350.8	82.1	-	82.1
Travel In-State	9.8	10.0	-	10.0
Travel Out-Of-State	12.0	5.5	-	5.5
Other Operating Expenditures	245.6	236.8	-	236.8
Capital Equipment	77.2	524.9	-	524.9
Non-Capital Equipment	2.7	-	-	-
Expenditure Categories Total:	2,584.9	2,749.3	-	2,749.3
General Fund Total:	2,584.9	2,749.3	-	2,749.3

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

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
Fund: CS2319 Charter AZ Online Instruction Processing Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	12.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	12.0	-	-	-
Charter AZ Online Instruction Processing Fund Total:	12.0	-	-	-

Fund: CS2568 New Charter Application Processing Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	31.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	31.5	-	-	-

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

Agency:	State Board for Charter Schools
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Sub Program: CSA-1-1 State Board for Charter Schools				
Fund: CS2568 New Charter Application Processing Fund				
New Charter Application Processing Fund Total:	31.5	-	-	-
Sub Program Total for Select Funds:	2,628.4	2,749.3	-	2,749.3

Program Summary of Expenditure and Budget Request

Agency: State Board for Charter Schools

Program: State Board of Charter Schools

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CSA-1-1	State Board for Charter Schools	2,628.4	2,749.3	-	2,749.3
State Board of Charter Schools Summary Total:		2,628.4	2,749.3	-	2,749.3
Expenditure Categories					
FTE	FTE	25.0	25.0	-	25.0
6000	Personal Services	1,381.9	1,480.5	-	1,480.5
6100	Employee Related Expenditures	504.9	409.5	-	409.5
Subtotal Personal Services and ERE		1,886.8	1,890.0	-	1,890.0
6200	Professional & Outside Services	394.3	82.1	-	82.1
6500	Travel In-State	9.8	10.0	-	10.0
6600	Travel Out-Of-State	12.0	5.5	-	5.5
7000	Other Operating Expenditures	245.6	236.8	-	236.8
8400	Capital Equipment	77.2	524.9	-	524.9
8500	Non-Capital Equipment	2.7	-	-	-
Expenditure Categories Total:		2,628.4	2,749.3	-	2,749.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,584.9	2,749.3	-	2,749.3
Appropriated Funds Total:		2,584.9	2,749.3	-	2,749.3
Non-Appropriated Funds					
CS2319	Charter AZ Online Instruction Processing Fund (Non-Appropriated)	12.0	-	-	-
CS2568	New Charter Application Processing Fund (Non-Appropriated)	31.5	-	-	-
Non-Appropriated Funds Total:		43.5	-	-	-
State Board of Charter Schools Summary Total:		2,628.4	2,749.3	-	2,749.3

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CSA-1-1	State Board for Charter Schools	2,584.9	2,749.3	-	2,749.3
General Fund (Appropriated) Summary Total:		2,584.9	2,749.3	-	2,749.3
Appropriated Funding					
6000	Personal Services	1,381.9	1,480.5	-	1,480.5
6100	Employee Related Expenditures	504.9	409.5	-	409.5
Subtotal Personal Services and ERE		1,886.8	1,890.0	-	1,890.0
6200	Professional & Outside Services	350.8	82.1	-	82.1
6500	Travel In-State	9.8	10.0	-	10.0
6600	Travel Out-Of-State	12.0	5.5	-	5.5
7000	Other Operating Expenditures	245.6	236.8	-	236.8
8400	Capital Equipment	77.2	524.9	-	524.9
8500	Non-Capital Equipment	2.7	-	-	-
Expenditure Categories Total:		2,584.9	2,749.3	-	2,749.3
Fund AA1000 - A Total:		2,584.9	2,749.3	-	2,749.3

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CSA-1-1 State Board for Charter Schools	12.0	-	-	-
Charter AZ Online Instruction Processing Fund (Non-Appropriated) Summary Total:	12.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	12.0	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	12.0	-	-	-
Fund CS2319 - N Total:	12.0	-	-	-

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
CSA-1-1 State Board for Charter Schools	31.5	-	-	-
New Charter Application Processing Fund (Non-Appropriated) Summary Total:	31.5	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	31.5	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	31.5	-	-	-
Fund CS2568 - N Total:	31.5	-	-	-
State Board of Charter Schools Total:	2,628.4	2,749.3	-	2,749.3

Program Expenditure Schedule

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				

FTE

FTE	25.0	25.0	-	25.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	25.0	25.0	-	25.0
Appropriated Funds Total:	25.0	25.0	-	25.0
Fund Source Total:	25.0	25.0	-	25.0

Personal Services

Personal Services	1,381.9	1,480.5	-	1,480.5
Expenditure Category Total:	1,381.9	1,480.5	-	1,480.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,381.9	1,480.5	-	1,480.5
Appropriated Funds Total:	1,381.9	1,480.5	-	1,480.5
Fund Source Total:	1,381.9	1,480.5	-	1,480.5

Employee Related Expenditures

Employee Related Expenses	-	409.5	-	409.5
FICA Taxes	101.8	-	-	-
Medical Insurance	210.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.9	-	-	-
Dental Insurance	1.7	-	-	-
Workers' Compensation	10.5	-	-	-
Arizona State Retirement System	152.1	-	-	-
Personnel Board Pro-Rata Charges	11.9	-	-	-
Information Technology Pro Rata Charge	8.4	-	-	-
Accumulated Sick Leave Fund Charge	5.4	-	-	-
Expenditure Category Total:	504.9	409.5	-	409.5

Fund Source

Program Expenditure Schedule

Agency:	State Board for Charter Schools
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Appropriated Funds				
AA1000 General Fund (Appropriated)	504.9	409.5	-	409.5
Appropriated Funds Total:	504.9	409.5	-	409.5
Fund Source Total:	504.9	409.5	-	409.5

Professional & Outside Services

Professional and Outside Services	-	82.1	-	82.1
Attorney General Legal Services	116.7	-	-	-
Temporary Agency Services	23.5	-	-	-
Education & Training	0.8	-	-	-
Other Professional & Outside Services	253.3	-	-	-
Expenditure Category Total:	394.3	82.1	-	82.1

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	350.8	82.1	-	82.1
Appropriated Funds Total:	350.8	82.1	-	82.1
Non-Appropriated Funds				
CS2319 Charter AZ Online Instruction Processing Fund (Non-Appropriated)	12.0	-	-	-
CS2568 New Charter Application Processing Fund (Non-Appropriated)	31.5	-	-	-
Non-Appropriated Funds Total:	43.5	-	-	-
Fund Source Total:	394.3	82.1	-	82.1

Travel In-State

Travel In-State	-	10.0	-	10.0
Mileage - Private Vehicle	1.7	-	-	-
Car Rental In-State	2.9	-	-	-
Lodging	3.1	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	1.1	-	-	-
Expenditure Category Total:	9.8	10.0	-	10.0

Fund Source

Program Expenditure Schedule

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Appropriated Funds				
AA1000 General Fund (Appropriated)	9.8	10.0	-	10.0
Appropriated Funds Total:	9.8	10.0	-	10.0
Fund Source Total:	9.8	10.0	-	10.0

Travel Out-Of-State				
Travel Out of State	-	5.5	-	5.5
Airfare and Other Common Carrier Charges	3.1	-	-	-
Lodging Out-of-State	7.9	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	12.0	5.5	-	5.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	12.0	5.5	-	5.5
Appropriated Funds Total:	12.0	5.5	-	5.5
Fund Source Total:	12.0	5.5	-	5.5

Other Operating Expenditures				
Other Operating Expenses	-	236.8	-	236.8
Risk Management Charges to State Agencies	5.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	13.7	-	-	-
External Programming and System Development Costs	10.6	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	19.9	-	-	-
Charges Imposed Related to AFIS.	0.7	-	-	-
External Telecommunications Charges	34.5	-	-	-
Building Rent Charges to State Agencies	74.1	-	-	-
Miscellaneous Rent	14.4	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	21.6	-	-	-

Program Expenditure Schedule

Agency:	State Board for Charter Schools
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Repair & Maintenance - Other Equipment	17.3	-	-	-
Software Support, Maintenance Short-term Licensing	3.6	-	-	-
Office Supplies	20.4	-	-	-
Conference Registration / Attendance Fees	3.1	-	-	-
Other Education & Training Costs	1.2	-	-	-
Internal Printing	1.4	-	-	-
Postage & Delivery	0.1	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Books, Subscriptions & Publications	2.9	-	-	-
Fingerprinting, Background Checks, Etc.	0.7	-	-	-
Expenditure Category Total:	245.6	236.8	-	236.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	245.6	236.8	-	236.8
Appropriated Funds Total:		245.6	236.8	-	236.8
Fund Source Total:		245.6	236.8	-	236.8

Capital Equipment

Capital Equipment	-	524.9	-	524.9
Purchased or licensed software / website	77.2	-	-	-
Expenditure Category Total:	77.2	524.9	-	524.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	77.2	524.9	-	524.9
Appropriated Funds Total:		77.2	524.9	-	524.9
Fund Source Total:		77.2	524.9	-	524.9

Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	2.7	-	-	-
Expenditure Category Total:	2.7	-	-	-

Fund Source

Program Expenditure Schedule

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.7	-	-	-
Appropriated Funds Total:	2.7	-	-	-
Fund Source Total:	2.7	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	25.0	1,480.5	AA1000-A

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

FTE				
FTE	25.0	25.0	-	25.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	25.0	25.0	-	25.0
Appropriated Funds Total:	25.0	25.0	-	25.0
Fund Source Total:	25.0	25.0	-	25.0

Personal Services

Personal Services	1,381.9	1,480.5	-	1,480.5
Expenditure Category Total:	1,381.9	1,480.5	-	1,480.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	1,381.9	1,480.5	-	1,480.5
Appropriated Funds Total:	1,381.9	1,480.5	-	1,480.5
Fund Source Total:	1,381.9	1,480.5	-	1,480.5

Program Expenditure Schedule

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				

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

Employee Related Expenditures

Employee Related Expenses	-	409.5	-	409.5
FICA Taxes	101.8	-	-	-
Medical Insurance	210.9	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.9	-	-	-
Dental Insurance	1.7	-	-	-
Workers' Compensation	10.5	-	-	-
Arizona State Retirement System	152.1	-	-	-
Personnel Board Pro-Rata Charges	11.9	-	-	-
Information Technology Pro Rata Charge	8.4	-	-	-
Accumulated Sick Leave Fund Charge	5.4	-	-	-
Expenditure Category Total:	504.9	409.5	-	409.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	504.9	409.5	-	409.5
Appropriated Funds Total:	504.9	409.5	-	409.5
Fund Source Total:	504.9	409.5	-	409.5

Program Expenditure Schedule

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				

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

Professional & Outside Services

Professional and Outside Services	-	82.1	-	82.1
Attorney General Legal Services	116.7	-	-	-
Temporary Agency Services	23.5	-	-	-
Education & Training	0.8	-	-	-
Other Professional & Outside Services	253.3	-	-	-
Expenditure Category Total:	394.3	82.1	-	82.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	350.8	82.1	-	82.1
Appropriated Funds Total:	350.8	82.1	-	82.1

Non-Appropriated Funds

CS2319 Charter AZ Online Instruction Processing Fund (Non-Appropriated)	12.0	-	-	-
CS2568 New Charter Application Processing Fund (Non-Appropriated)	31.5	-	-	-
Non-Appropriated Funds Total:	43.5	-	-	-
Fund Source Total:	394.3	82.1	-	82.1

Program Expenditure Schedule

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				

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

Travel In-State

Travel In-State	-	10.0	-	10.0
Mileage - Private Vehicle	1.7	-	-	-
Car Rental In-State	2.9	-	-	-
Lodging	3.1	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	1.1	-	-	-
Expenditure Category Total:	9.8	10.0	-	10.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9.8	10.0	-	10.0
	Appropriated Funds Total:	9.8	10.0	-	10.0
	Fund Source Total:	9.8	10.0	-	10.0

Travel Out-Of-State

Travel Out of State	-	5.5	-	5.5
Airfare and Other Common Carrier Charges	3.1	-	-	-
Lodging Out-of-State	7.9	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	12.0	5.5	-	5.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	12.0	5.5	-	5.5
	Appropriated Funds Total:	12.0	5.5	-	5.5
	Fund Source Total:	12.0	5.5	-	5.5

Program Expenditure Schedule

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: CSA-1-0 State Board of Charter Schools				

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

Other Operating Expenditures

Other Operating Expenses	-	236.8	-	236.8
Risk Management Charges to State Agencies	5.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	13.7	-	-	-
External Programming and System Development Costs	10.6	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	19.9	-	-	-
Charges Imposed Related to AFIS.	0.7	-	-	-
External Telecommunications Charges	34.5	-	-	-
Building Rent Charges to State Agencies	74.1	-	-	-
Miscellaneous Rent	14.4	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	21.6	-	-	-
Repair & Maintenance - Other Equipment	17.3	-	-	-
Software Support, Maintenance Short-term Licensing	3.6	-	-	-
Office Supplies	20.4	-	-	-
Conference Registration / Attendance Fees	3.1	-	-	-
Other Education & Training Costs	1.2	-	-	-
Internal Printing	1.4	-	-	-
Postage & Delivery	0.1	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Books, Subscriptions & Publications	2.9	-	-	-
Fingerprinting, Background Checks, Etc.	0.7	-	-	-
Expenditure Category Total:	245.6	236.8	-	236.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	245.6	236.8	-	236.8
Appropriated Funds Total:	245.6	236.8	-	236.8
Fund Source Total:	245.6	236.8	-	236.8

Program Expenditure Schedule

Agency: State Board for Charter Schools

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: CSA-1-0 State Board of Charter Schools

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

Capital Equipment

Capital Equipment	-	524.9	-	524.9
Purchased or licensed software / website	77.2	-	-	-
Expenditure Category Total:	77.2	524.9	-	524.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	77.2	524.9	-	524.9
Appropriated Funds Total:	77.2	524.9	-	524.9
Fund Source Total:	77.2	524.9	-	524.9

Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	2.7	-	-	-
Expenditure Category Total:	2.7	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.7	-	-	-
Appropriated Funds Total:	2.7	-	-	-
Fund Source Total:	2.7	-	-	-

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Retirement System			
Arizona State Retirement System	25.0	25.0	AA1000-A

Program Expenditure Schedule

Agency: State Board for Charter Schools

Administrative Costs Summary

	FY 2026
Personal Services	48.0
ERE	32.0
Administrative Costs Total:	80.0

Administrative Costs / Total Expenditure Ratio

	Request	Admin %
FY 2026	2,749.3	2.9%

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ State Board of Charter Schools	2,628.4	2,749.3	2,749.3
Agency Total:	2,628.4	2,749.3	2,749.3

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	2,584.9	2,749.3	2,749.3
Other Non-Appropriated Funds	43.5	-	-
Total Funding	2,628.4	2,749.3	2,749.3

FTE Positions	25.0	25.0	25.0
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5 Year Plan

Issue 1 Provide Effective Oversight of Charter's Academic and Hold Charters Accountable

Description: Laws 2012, Ch. 155 required that in implementing its oversight and administrative responsibilities, the Charter Board ("Board") shall adopt a performance framework that includes "the academic performance expectations of the charter school and the measurement of sufficient progress toward the academic expectations." Statute requires the Board to ground its actions in evidence of a charter holder's performance in accordance with its adopted performance frameworks. Successful implementation of the Board's Academic Performance Framework relies on the State Board of Education's A-F accountability determinations. The Board calculates ratings using the A-F letter grades for its schools under its Academic Performance Framework and provides monitoring and oversight for charters that do not meet the Board's academic performance expectations. Monitoring includes additional review through the Board's specialized accountability review process which is additional review in addition to its reviews conducted every 5 years of a charter's contract. Oversight includes disciplinary action up to and including closure.

Solutions:

To increase the quality of educational choices for students, the Board has hired additional staff to support its academic team. Additional funds were requested in prior fiscal years and were received to help ensure the Board can and will retain qualified staff to continue implementing processes and reviews within the Board's Academic Performance Framework and Academic Systems Review. The Board will continue to improve academic rigor within its charter portfolio by holding schools accountable to the high expectations within its Academic Performance Framework, to increase monitoring, and ensure disciplinary action is implemented with validity.

Letter grades were released in FY2024 for the school year 2022-2023 school year. The Board updated each charter's academic dashboard accordingly, each charter having received a letter grade of a D or F received a specialized review by the Board, and each charter school that received an F letter grade was placed on a consent agreement requiring immediate academic improvement. The Board will continue this same or similar process in future fiscal years as letter grades are released.

Staff will continue to conduct Academic Systems Reviews for charters in Interval Review.

Issue 2 Provide Effective Oversight of Charters' Operational and Compliance Performance

Description: Laws 2012, Ch. 155 required that in implementing its oversight and administrative responsibilities, the Board shall adopt a performance framework that includes "the operational expectations of the charter school, including adherence to all applicable laws and obligations of the charter contract, and intervention and improvement policies." Statute requires the Board to ground its actions in evidence of a charter holder's performance in accordance with its adopted performance frameworks. Under the Board's Operational Performance Framework, for a charter holder to meet the operational performance expectations, it must have an overall rating of "Meets Standard" for the current fiscal year and the two prior fiscal years for which an overall rating was calculated and have no measure that receives a "Falls Far Below Standard" rating in the current year, as represented on its dashboard. Operational compliance oversight includes monitoring during a charter's interval review, unannounced pop-in visit, targeted monitoring, and disciplinary action up to and including closure.

Solutions:

The Board will continue to improve operational compliance within the charter portfolio by holding schools accountable to the Operational Performance Framework, ensuring disciplinary action is implemented with validity, and providing guidance and information to charters related to operational compliance. Additionally, the Board previously requested and received additional funds to support staff to help maintain qualified staff to ensure compliance within the Board's portfolio. Additional staff dedicated to the successful implementation of the Board's Operational Performance Framework have been added to enhance monitoring and oversight of the charter portfolio. The Board will review and revise the Operational Performance Framework as a means to improve operational accountability within its charter portfolio by holding schools accountable to high expectations, as needed.

The Board will continue to monitor charter operational compliance through its interval review process, pop-reviews, and targeted reviews. Additionally independent CPAs that conduct charter annual audits are required to review charter compliance in certain areas, the Board will continue to utilize the legal compliance questionnaire to inform practices and to ensure compliance year over year.

Issue 3 Provide effective oversight of a charter's financial performance and expectations

Description: During the 53rd Second Regular Legislative Session, the budget was passed with language requiring charters to meet the financial performance expectations set forth in the performance framework. House Bill 2263 amends A.R.S. §15-183 (2018) and gives the Board the authority to take action against a charter it sponsors based on its Financial Performance Framework. The Board updated its Financial Performance Framework and adopted rule and policy the Board can use for accountability purposes, including intervention and improvement policies. Statute requires the Board to ground its actions in evidence of a charter holder's performance in accordance with its adopted performance frameworks. Effective September 2021, three probation risk levels were added to administrative rule to determine appropriate actions beginning with those charter holders that do not meet the Financial Expectations due to receiving Intervention ratings for two consecutive years based on the fiscal years 2020 and 2021 audits. In fiscal year 2024, the Board established a Financial Subcommittee to review the Financial Framework's measures and approved the Subcommittee's recommended changes.

Solutions:

In July 2019, the Board implemented its new Financial Performance Framework and fiscal year 2020 transition plan, which was approved by the Board at the December 10, 2018 meeting. The Financial Performance Framework communicates the Board's expectations for ensuring that all charter holders in its portfolio are viable organizations with strong fiscal management practices. The Board will hire additional staff dedicated to the successful implementation of the new Financial Performance Framework. The Board will continue to improve financial compliance within the charter portfolio by holding schools accountable to the Financial Performance Framework and ensuring disciplinary action is implemented with validity. Financial compliance oversight includes disciplinary action up to and including closure.

The Board at its August 14, 2023 Board meeting voted to convene a Financial Subcommittee to begin reviewing the measures under its Financial Performance Framework for improvements to be made in future years. In February 2024, the Board adopted the Subcommittee's recommended changes to the Financial Framework's measures. These changes generally take effect with the review of the fiscal year 2024 audits, which the Board will receive in fiscal year 2025. The Board will continue to look for ways to improve its Financial Framework.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	25.0	25.0	25.0
General Fund	2,847.1	2,847.1	2,847.1
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	-	-	-
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 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of annual complaints regarding sponsored schools	76	100	73	100	100
Number of annual on-site monitoring visits	142	120	102	120	120
Number of Board sponsored charter school sites in operation	559	550	552	550	550
Number of Board sponsored charters with one or more sites in operation	413	420	409	420	411
Number of charter contracts revoked.	0	3	0	3	1
Number of charter contracts surrendered under duress, closed under consent agreement, or closed based via settlement through a surrender agreement.	0	5	1	5	5
Number of charter contracts voluntarily surrendered.	5	10	8	10	10
Number of charter holder annual audits reviewed.	407	408	408	410	410
Number of charter schools closed.	13	10	10	10	10
Number of Consent Agreements entered.	13	15	5	15	5
Number of contract amendments processed annually for expansion.	49	50	55	50	50
Number of contract amendments processed annually not related to expansion.	852	900	820	900	900

Number of corrective action matters prepared for Board consideration.	16	20	11	20	20
Number of corrective action plans mandated based on fiscal or contractual noncompliance.	43	30	31	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.	13	20	18	20	20
Number of First-Year reviews completed	15	20	11	20	20
Number of five-year interval reviews, including renewals, completed.	61	100	55	100	100
Number of F rated schools evaluated.	11	10	0	10	10
Number of Notices of Intent to Revoke Charter issued.	0	4	1	4	4
Number of student record requests processed.	979	700	524	700	700
Number of targeted on-site monitoring visits.	45	35	36	35	35

Agency 5 Year Plan

CSA State Board for Charter Schools

Issue 1 Provide Effective Oversight of Charter's Academic and Hold Charters Accountable

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Solutions:

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Solutions:

Agency 5 Year Plan

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General Fund	2,847.1	2,847.1	2,847.1
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

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 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of Consent Agreements entered.	13	15	5	15	5
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of charter contracts revoked.	0	3	0	3	1
<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.	0	5	1	5	5
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of charter contracts voluntarily surrendered.	5	10	8	10	10
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of charter schools closed.	13	10	10	10	10
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of corrective action plans mandated based on fiscal or contractual noncompliance.	43	30	31	30	30
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of D rated schools evaluated by staff.	13	20	18	20	20
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Notices of Intent to Revoke Charter issued.	0	4	1	4	4
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of charter holder annual audits reviewed.	407	408	408	410	410
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of contract amendments processed annually for expansion.	49	50	55	50	50
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of contract amendments processed annually not related to expansion.	852	900	820	900	900
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of corrective action matters prepared for Board	16	20	11	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:

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of First-Year reviews completed	15	20	11	20	20
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of five-year interval reviews, including renewals, completed.	61	100	55	100	100
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of F rated schools evaluated.	11	10	0	10	10
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of student record requests processed.	979	700	524	700	700
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of targeted on-site monitoring visits.	45	35	36	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	76	100	73	100	100
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of Board sponsored charter school sites in operation	559	550	552	550	550
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of Board sponsored charters with one or more sites in operation	413	420	409	420	411
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of annual on-site monitoring visits	142	120	102	120	120

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 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Number of Board sponsored charters with one or more sites in operation	413	420	409	420	411
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Number of Board sponsored charter school sites in operation	559	550	552	550	550
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP Number of annual on-site monitoring visits	142	120	102	120	120
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP Number of annual complaints regarding sponsored schools	76	100	73	100	100

Explore Plans

P 0 CSA State Board for Charter Schools

G 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.

- P 1 Number of annual complaints regarding sponsored schools
- P 2 Number of annual on-site monitoring visits
- P 3 Number of Board sponsored charter school sites in operation
- P 4 Number of Board sponsored charters with one or more sites in operation
- P 5 Number of charter contracts revoked.
- P 6 Number of charter contracts surrendered under duress, closed under consent agreement, or closed based via settlement through a surrender agreement.
- P 7 Number of charter contracts voluntarily surrendered.
- P 8 Number of charter holder annual audits reviewed.
- P 9 Number of charter schools closed.
- P 10 Number of Consent Agreements entered.
- P 11 Number of contract amendments processed annually for expansion.
- P 12 Number of contract amendments processed annually not related to expansion.
- P 13 Number of corrective action matters prepared for Board consideration.
- P 14 Number of corrective action plans mandated based on fiscal or contractual noncompliance.
- P 15 Number of disciplinary actions that resulted in withholding of funds.
- P 16 Number of D rated schools evaluated by staff.
- P 17 Number of First-Year reviews completed
- P 18 Number of five-year interval reviews, including renewals, completed.
- P 19 Number of F rated schools evaluated.
- P 20 Number of Notices of Intent to Revoke Charter issued.
- P 21 Number of student record requests processed.
- P 22 Number of targeted on-site monitoring visits.

P 1 CSA-1-0 State Board of Charter Schools

S 1 CSA-1-1 State Board for Charter Schools

Explore Plans

P 0 CSA State Board for Charter Schools

G 1 CSA-G001 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.

- P 1 CSA-PM0001 Number of Board sponsored charters with one or more sites in operation
- P 2 CSA-PM0002 Number of Board sponsored charter school sites in operation
- P 3 CSA-PM0003 Number of annual on-site monitoring visits
- P 4 CSA-PM0004 Number of targeted on-site monitoring visits.
- P 5 CSA-PM0005 Number of contract amendments processed annually not related to expansion.
- P 6 CSA-PM0006 Number of contract amendments processed annually for expansion.
- P 7 CSA-PM0007 Number of charter holder annual audits reviewed.
- P 8 CSA-PM0008 Number of corrective action plans mandated based on fiscal or contractual noncompliance.
- P 9 CSA-PM0009 Number of corrective action matters prepared for Board consideration.
- P 10 CSA-PM0010 Number of disciplinary actions that resulted in withholding of funds.
- P 11 CSA-PM0011 Number of Notices of Intent to Revoke Charter issued.
- P 12 CSA-PM0012 Number of charter contracts voluntarily surrendered.
- P 13 CSA-PM0013 Number of charter contracts surrendered under duress, closed under consent agreement, or closed based via settlement through a surrender agreement.
- P 14 CSA-PM0014 Number of F rated schools evaluated.
- P 15 CSA-PM0015 Number of Consent Agreements entered.
- P 16 CSA-PM0016 Number of charter contracts revoked.
- P 17 CSA-PM0017 Number of charter schools closed.
- P 18 CSA-PM0018 Number of student record requests processed.
- P 19 CSA-PM0019 Number of five-year interval reviews, including renewals, completed.
- P 20 CSA-PM0020 Number of First-Year reviews completed
- P 21 CSA-PM0021 Number of annual complaints regarding sponsored schools
- P 22 CSA-PM0022 Number of D rated schools evaluated by staff.

P 1 CSA-1-0 State Board of Charter Schools

S 1 CSA-1-1 State Board for Charter Schools