



Charter school Success School

County Maricopa

CTDS number 078924000

**Charter contact information**

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 Charter Representative  
 Executive Assistant to Charter Representative  
 Business Manager  
 Business Consultant  
 AzEDS/ADM Data Coordinator  
 SPED Data Coordinator  
 Poverty Coordinator  
 Assessments Coordinator  
 Curriculum Coordinator  
 Information Technology (IT) Director  
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 Governing Board Member

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Student Information System (SIS) Vendor

Select from drop-down

Accounting Information System

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

Charter's website address

Charter school		Success School		County			Maricopa		CTDS number		078924000
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
							Prior year 2023	Budget year 2024			
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>											
100 Regular education											
1000 Instruction	1.	2,229,051	1,242,037	55,000	299,000	1,200	2,496,808	3,826,288	53.2%	1.	
Support services											
2100 Students	2.	439,472	88,114	74,475	22,000	8,000	529,500	632,061	19.4%	2.	
2200 Instruction	3.	138,774	47,824	24,600	14,400	53,500	428,759	279,098	-34.9%	3.	
2300 General administration	4.	81,591	16,359	6,000	9,400	16,500	163,101	129,850	-20.4%	4.	
2400 School administration	5.	355,507	91,279	22,200	4,600	15,000	352,305	488,586	38.7%	5.	
2500 Central services	6.	123,208	24,703	407,881	34,500	21,400	533,549	611,692	14.6%	6.	
2600 Operation & maintenance of plant	7.	189,071	37,909	159,300	197,300	0	521,767	583,580	11.8%	7.	
2900 Other support services	8.	0	0	0	0	0	0	0		8.	
3000 Operation of noninstructional services	9.	0	0	0	61,950	0	61,800	61,950	0.2%	9.	
4000 Facilities acquisition & construction	10.	0	0	150,000	0	0	0	150,000		10.	
5000 Debt service	11.	0	0	0	0	695,301	835,800	695,301	-16.8%	11.	
610 School-sponsored cocurricular activities	12.	0	0	0	0	0	0	0		12.	
620 School-sponsored athletics	13.	0	0	0	0	0	0	0		13.	
630, 700, 800, 900 Other programs	14.	0	0	0	0	0	0	0		14.	
Subtotal (lines 1-14)	15.	3,556,674	1,548,225	899,456	643,150	810,901	5,923,389	7,458,406	25.9%	15.	
200 Special education											
1000 Instruction	16.	293,933	58,934	48,558	6,300	4,000	480,143	411,725	-14.2%	16.	
Support services											
2100 Students	17.	28,000	5,614	173,500	1,300	1,800	169,785	210,214	23.8%	17.	
2200 Instruction	18.	67,918	23,618	9,600	0	0	59,332	101,136	70.5%	18.	
2300 General administration	19.	0	0	0	0	0	0	0		19.	
2400 School administration	20.	0	0	0	0	0	0	0		20.	
2500 Central services	21.	0	0	0	0	0	0	0		21.	
2600 Operation & maintenance of plant	22.	0	0	0	0	0	0	0		22.	
2900 Other support services	23.	0	0	0	0	0	0	0		23.	
3000 Operation of noninstructional services	24.	0	0	0	0	0	0	0		24.	
4000 Facilities acquisition & construction	25.	0	0	0	0	0	0	0		25.	
5000 Debt service	26.	0	0	0	0	0	0	0		26.	
Subtotal (lines 16-26)	27.	389,851	88,166	231,658	7,600	5,800	709,260	723,075	1.9%	27.	
400 Pupil transportation	28.	0	0	17,500	14,600	250	55,285	32,350	-41.5%	28.	
530 Dropout prevention programs	29.	0	0	0	0	0	0	0		29.	
540 Joint career & technical ed. & vocational ed. center	30.	0	0	0	0	0	0	0		30.	
550 K-3 Reading	31.	70,000	10,208	0	0	0	78,505	80,208	2.2%	31.	
Subtotal (lines 15 and 27-31)	32.	4,016,525	1,646,599	1,148,614	665,350	816,951	6,766,439	8,294,039	22.6%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	700,000	143,530	0	0	0	780,559	843,530	8.1%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						39,000	39,760	1.9%	34.	
1071 English Language Learner Project (from page 4, line 11)	35.	4,000	720	0	0	0	4,538	4,720	4.0%	35.	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.	
1100-1499 Federal and State projects (from page 2, line 32)	37.						1,469,533	1,793,300	22.0%	37.	
Total (lines 32-37)	38.	4,720,525	1,790,849	1,148,614	665,350	816,951	9,060,069	10,975,349	21.1%	38.	

**Federal and State projects**

	Prior year 2023	Budget year 2024	
<b>1100-1399 Federal projects</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	299,490	301,690	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	42,320	42,630	2.
3. 1160 ESEA Title IV-21st Century Schools	19,330	19,470	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	13,790	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	166,090	170,090	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13__ Impact Aid	0	0	16.
17. <b>1310-1399 Other Federal Projects</b>	942,303	1,245,630	17.
18. Total federal projects (lines 1-17)	1,469,533	1,793,300	18.
<b>1400-1499 State projects</b>			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. <b>1456 College Credit Exam Incentives</b>	0	0	26.
27. 1460 Environmental Special Plate	0	0	27.
28. 1465 Charter School Stimulus Fund	0	0	28.
29. <b>14__ Arizona Industry Credentials Incentive</b>	0	0	29.
30. <b>Other State Projects</b>	0	0	30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	1,469,533	1,793,300	32.
<b>Capital acquisitions</b>			
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	100,000	150,000	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	100,000	150,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0	0	8.

**Special education programs by type**

	Program 200 prior year 2023	Program 200 budget year 2024	
1. <b>Total all disability classifications</b>	709,260	723,075	1.
2. Gifted education	0	0	2.
3. ELL incremental costs	0	0	3.
4. ELL compensatory instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and technical ed.	0	0	6.
7. Career education	0	0	7.
8. Total (lines 1-7)	709,260	723,075	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2023	Budget year 2024	
1. Teacher compensation increases	0	0	1.
2. Class size reduction	39,000	39,760	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	0	0	4.
5. Total Instructional Improvement (lines 1-4)	39,000	39,760	5.

**Proposed ratios for special education**

Teacher-pupil	1 to	18.5
Staff-pupil	1 to	12.0

**Selected expenses by type**

(Must be included on page 1)

Audit services	15,000
Classroom instruction	6,029,721

**State equalization assistance budgeted for food service expenses**

Enter the amount of State equalization assistance budgeted for food service, function 3100:	61,950
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**Debt service**

Interest 6850	695,301
Redemption of principal	319,233

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

	Prior year 2023	Budget year 2024	
1. Number of full-time equivalent certified teachers	39.00	40.00	1.
2. Number of full-time equivalent noncertified teachers	16.00	16.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

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Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2023	Budget year 2024	
Classroom Site Project 1010								
1000 Instruction	1.	700,000	143,530			780,559	843,530	8.1%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	700,000	143,530	0	0	780,559	843,530	8.1%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Success School

County Maricopa

CTDS number 078924000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2023	Budget year 2024	
<b>English Language Learner Project - 1071</b>										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.10	4,000	720				4,538	4,720	4.0%
Support services								0	0	
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General administration	4.	0.00						0	0	
2400 School administration	5.	0.00						0	0	
2500 Central services	6.	0.00						0	0	
2600 Operation & maintenance of plant	7.	0.00						0	0	
2900 Other support services	8.	0.00						0	0	
Program 260 subtotal (lines 1-8)	9.	0.10	4,000	720	0	0	0	4,538	4,720	4.0%
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	0.10	4,000	720	0	0	0	4,538	4,720	4.0%

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2023	Budget year 2024	
<b>Compensatory Instruction Project - 1072</b>										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	
Support services								0	0	
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General administration	15.	0.00						0	0	
2400 School administration	16.	0.00						0	0	
2500 Central services	17.	0.00						0	0	
2600 Operation & maintenance of plant	18.	0.00						0	0	
2900 Other support services	19.	0.00						0	0	
Program 265 subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	
Total expenses (lines 20 and 21)	22.	0.00	0	0	0	0	0	0	0	

FY 2024 Summary of charter school proposed budget

CTDS number 078924000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	2,496,808	3,826,288	53.2%
Support services			
2100 Students	529,500	632,061	19.4%
2200 Instruction	428,759	279,098	-34.9%
2300 General administration	163,101	129,850	-20.4%
2400 School administration	352,305	488,586	38.7%
2500 Central services	533,549	611,692	14.6%
2600 Operation & maintenance of plant	521,767	583,580	11.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	61,800	61,950	0.2%
4000 Facilities acquisition & construction	0	150,000	
5000 Debt service	835,800	695,301	-16.8%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,923,389	7,458,406	25.9%
200 Special education			
1000 Instruction	480,143	411,725	-14.2%
Support services			
2100 Students	169,785	210,214	23.8%
2200 Instruction	59,332	101,136	70.5%
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	0	
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
Special education subtotal	709,260	723,075	1.9%
400 Pupil transportation	55,285	32,350	-41.5%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	78,505	80,208	2.2%
<b>Total</b>	<b>6,766,439</b>	<b>8,294,039</b>	<b>22.6%</b>

The budget of Success School (d.b.a. Arizona Charter Academy) for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023. The complete budget may be reviewed by contacting Melissa Holdaway at 6236878351 or mholdaway@azcharter.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	709,260	723,075	1.9%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
<b>Total</b>	<b>709,260</b>	<b>723,075</b>	<b>1.9%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	6,766,439	8,294,039	22.6%
Classroom Site Project	780,559	843,530	8.1%
Instructional Improvement	39,000	39,760	1.9%
English Language Learner	4,538	4,720	4.0%
ELL Compensatory Instruction	0	0	
Federal projects	1,469,533	1,793,300	22.0%
State projects	0	0	
Capital acquisitions	100,000	150,000	50.0%
<b>Total expenses</b>	<b>9,160,069</b>	<b>11,125,349</b>	<b>21.5%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	54,723
Average salary of all teachers employed in the prior year 2023	51,135
Increase in average teacher salary from the prior year 2023	3,588
Percentage increase	7.0%

Comments on average salary calculation (optional):