

CHARTER SCHOOL TUCSON PREPARATORY SCHOOL  
 Charter Name

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d.b.a. (as applicable)

COUNTY PIMA **CTDS NUMBER** 10876800

**Please ensure Charter Contact Info tab is complete**

**FY 2020**

**STATE OF ARIZONA**

**CHARTER SCHOOL ANNUAL BUDGET**

Proposed \_\_\_\_\_  
 Version \_\_\_\_\_

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was

Proposed June 25, 2019

Adopted \_\_\_\_\_

Revised \_\_\_\_\_

Date

\_\_\_\_\_

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SIGNED \_\_\_\_\_ TITLE \_\_\_\_\_

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019 \$ 1,225,000

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020

Local	1000	\$	<u>5,000</u>
Intermediate	2000	\$	<u>130,000</u>
State	3000	\$	<u>1,100,000</u>
Federal	4000	\$	<u>135,000</u>
TOTAL		\$	<u>1,370,000</u>

Charter School Contact Employee: JODY SULLIVAN  
 Telephone: 520-622-4185 Email: JSULLIVAN@TUCSONPREPS

The FY 2020 budget file for the version described at left will be uploaded  
 via the Common Logon on ADE's website by \_\_\_\_\_

Type the Date as MM/DD/YYYY

\_\_\_\_\_ School Official Signature \_\_\_\_\_ School Official Signature

JODY SULLIVAN School Official (Typed Name) JOSEPH LECHUGA School Official (Typed Name)

**AVERAGE TEACHER SALARY (A.R.S. §15-189.05)**

Check box if the school is new and will begin operations in FY 2020.

1. Average salary of all teachers employed in budget year 2020	\$	<u>43,000</u>
2. Average salary of all teachers employed in prior year 2019	\$	<u>39,000</u>
3. Increase in average teacher salary from the prior year 2019	\$	<u>4,000</u>
4. Percentage increase		<u>10.3%</u>

Comments on average salary calculation (optional):

\_\_\_\_\_

\_\_\_\_\_

5. Average salary of all teachers employed in FY 2018	\$	<u>35,000</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>22.9%</u>

CHARTER SCHOOL TUCSON PREPARATORY SCHOOL

COUNTY PIMA

CTDS NUMBER 108768000

**CHARTER CONTACT INFORMATION**

Charter Representative  
 Charter Representative  
 Executive Assistant to Charter Representative  
 Business Manager  
 AzEDS/ADM Data Coordinator  
 SPED Data Coordinator  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	MARK	VONDESTINON		TUCPREP@DAKOTACOM.NET	520-622-4185
Mrs.	JODY	SULLIVAN		JSULLIVAN@TUCSONPREPSCHOOL.ORG	520-622-4185
Mr.	BRETT	BACKLUND		BRETT@BVBCPA.COM	480-361-4150
Mr.	JOSEPH	LECHUGA		JLECHUGA@TUCSONPREPSCHOOL.ORG	520-622-4185
Ms.	TOREN	LOCKERMAN		TOREN.LOCKERMAN@GMAIL.COM	520-622-4185
Mr.	RYAN	GRIMM		TUCPREP@DAKOTACOM.NET	520-622-4185
Ms.	GUADALUPE	CASTILLO		TUCPREP@DAKOTACOM.NET	520-622-4185
Ms.	MARGO	COWAN		TUCPREP@DAKOTACOM.NET	520-622-4185

Select from dropdown

Student Information System (SIS) Vendor

Tyler Technologies (Schoolmaster)

Charter's website address

WWW.TUCSONPREPSCHOOL.ORG

CHARTER SCHOOL TUCSON PREPARATORY SCHOOL		COUNTY PIMA				CTDS NUMBER 108768000			
EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2019	Budget Year 2020	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	170,000	70,000	10,000	15,000		235,000	265,000	12.8%
Support Services									
2100 Students	2.	175,000	72,000	5,000	25,000	500	250,500	277,500	10.8%
2200 Instruction	3.	3,000	500	4,000			6,750	7,500	11.1%
2300 General Administration	4.						0	0	
2400 School Administration	5.	150,000	55,000	15,000	5,000	2,500	207,500	227,500	9.6%
2500 Central Services	6.	10,000	1,500	10,000			19,350	21,500	11.1%
2600 Operation & Maintenance of Plant	7.	33,000	12,000	120,000	20,000		180,000	185,000	2.8%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	541,000	211,000	164,000	65,000	3,000	899,100	984,000	9.4%
200 Special Education									
1000 Instruction	16.	35,000	9,000				42,000	44,000	4.8%
Support Services									
2100 Students	17.	25,000	8,000				31,500	33,000	4.8%
2200 Instruction	18.						0	0	
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	60,000	17,000	0	0	0	73,500	77,000	4.8%
400 Pupil Transportation	28.						0	0	
530 Dropout Prevention Programs	29.			44,000	5,000		43,000	49,000	14.0%
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	601,000	228,000	208,000	70,000	3,000	1,015,600	1,110,000	9.3%
Classroom Site Projects (from page 3, line 40)	33.	61,000	9,150	0	0		70,150	70,150	0.0%
Instructional Improvement Project (from page 2, line 5)	34.						6,000	6,000	0.0%
English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 32)	37.						70,000	135,000	92.9%
Total (lines 32-37)	38.	662,000	237,150	208,000	70,000	3,000	1,161,750	1,321,150	13.7%

**FEDERAL AND STATE PROJECTS**

	Prior Year 2019	Budget Year 2020	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	40,000	100,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		2.
3. 1160 ESEA Title IV-21st Century Schools	10,000	10,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	20,000	25,000	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	0		17.
18. Total Federal Projects (lines 1-17)	70,000	135,000	18.
<b>1400-1499 STATE PROJECTS</b>			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	70,000	135,000	32.

**CAPITAL ACQUISITIONS**

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0		7.

**SPECIAL EDUCATION PROGRAMS BY TYPE**

	Program 200 Prior Year 2019	Program 200 Budget Year 2020	
1. Total All Disability Classifications	65,000	65,000	1.
2. Gifted Education	0		2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial Education	0		5.
6. Vocational and Technical Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	65,000	Invalid	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	6,000	6,000	3.
4. Instructional Improvement Programs	0		4.
5. Total Instructional Improvement (lines 1-4)	6,000	6,000	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	10.0
Staff-Pupil	1 to	10.0

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	9,900
Classroom Instruction	375,000

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2019	Budget Year 2020	
<b>Classroom Site Project 1011 - Base Salary</b>							
100 Regular Education							
1000 Instruction	10,000	1,500			11,500	11,500	0.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	10,000	1,500			11,500	11,500	0.0%
200 Special Education							
1000 Instruction	2,000	300			2,300	2,300	0.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	2,000	300			2,300	2,300	0.0%
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 9-11)	0	0			0	0	
<b>Total Expenses (lines 4, 8, and 12)</b>	<b>12,000</b>	<b>1,800</b>			<b>13,800</b>	<b>13,800</b>	<b>0.0%</b>
<b>Classroom Site Project 1012 - Performance Pay</b>							
100 Regular Education							
1000 Instruction	14,000	2,100			16,100	16,100	0.0%
2100 Support Services - Students	10,000	1,500			11,500	11,500	0.0%
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	24,000	3,600			27,600	27,600	0.0%
200 Special Education							
1000 Instruction	1,000	150			1,150	1,150	0.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 18-20)	1,000	150			1,150	1,150	0.0%
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 22-24)	0	0			0	0	
<b>Total Expenses (lines 17, 21, and 25)</b>	<b>25,000</b>	<b>3,750</b>			<b>28,750</b>	<b>28,750</b>	<b>0.0%</b>
<b>Classroom Site Project 1013 - Other</b>							
100 Regular Education							
1000 Instruction	12,000	1,800			13,800	13,800	0.0%
2100 Support Services - Students	12,000	1,800			13,800	13,800	0.0%
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	24,000	3,600	0	0	27,600	27,600	0.0%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 36-37)	0	0	0	0	0	0	
<b>Total Expenses (lines 30, 34, 35, and 38)</b>	<b>24,000</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>27,600</b>	<b>27,600</b>	<b>0.0%</b>
<b>Total Classroom Site Projects (lines 13, 26, and 39)</b>	<b>61,000</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>70,150</b>	<b>70,150</b>	<b>0.0%</b>

CHARTER SCHOOL TUCSON PREPARATORY SCHOOL

COUNTY PIMA

CTDS NUMBER 108768000

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 2019	Budget Year 2020	
<b>English Language Learner Project - 1071</b>										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2019	Budget Year 2020	
<b>Compensatory Instruction Project - 1072</b>										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

**FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 108768000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	235,000	265,000	12.8%
Support Services			
2100 Students	250,500	277,500	10.8%
2200 Instruction	6,750	7,500	11.1%
2300 General Administration	0	0	
2400 School Administration	207,500	227,500	9.6%
2500 Central Services	19,350	21,500	11.1%
2600 Operation & Maintenance of Plant	180,000	185,000	2.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	899,100	984,000	9.4%
200 Special Education			
1000 Instruction	42,000	44,000	4.8%
Support Services			
2100 Students	31,500	33,000	4.8%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	73,500	77,000	4.8%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	43,000	49,000	14.0%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,015,600	1,110,000	9.3%

The budget of TUCSON PREPARATORY SCHOOL for fiscal year 2020 was officially proposed by the Governing Board on June 25, 2019. The complete budget may be reviewed by contacting JODY SULLIVAN at 5206224185 or JSULLIVAN@TUCSONPREPSCHOOL.ORG.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	65,000	65,000	0.0%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
Total	65,000	65,000	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,015,600	1,110,000	9.3%
Classroom Site Projects	70,150	70,150	0.0%
Instructional Improvement	6,000	6,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	70,000	135,000	92.9%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,161,750	1,321,150	13.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	43,000
Average salary of all teachers employed in the prior year 2019	39,000
Increase in average teacher salary from the prior year 2019	4,000
Percentage increase	10.3%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	35,000
Total percentage increase in average teacher salary since FY 2018	22.9%