

Charter school Tucson Preparatory School  
 Charter name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

County Pima **CTDS number** 108768000

**Please ensure the Charter Contacts tab is complete.**

**FY 2023**

**State of Arizona**

**Charter School Annual Budget**

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

By the Governing Board

We hereby certify that the budget for the school year 2023 was  
 Proposed June 28, 2022  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 Date

_____	Chairman
_____	Member
_____	Member
_____	
_____	
_____	
_____	
Signed	Title

1. Total budgeted revenues for fiscal year 2022 \$ \_\_\_\_\_ 0

2. **Estimated revenues by source for fiscal year 2023**

Local	1000	\$ _____
Intermediate	2000	\$ _____
State	3000	\$ _____
Federal	4000	\$ _____
TOTAL		\$ _____ 0

Charter school contact employee: Jody Sullivan  
 Telephone: 520-622-4185 Email: JSullivan@TucsonPrepSchool.org

The FY 2023 budget file for the version described at left will be uploaded  
 through the Common Logon on ADE's website by \_\_\_\_\_  
 Type the date as MM/DD/YYYY

_____	School official signature	_____	School official signature
<u>Jody Sullivan</u>	School official (typed name)	<u>Joseph Lechuga</u>	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 2023.

1. Average salary of all teachers employed in budget year 2023	\$ _____	47,500
2. Average salary of all teachers employed in prior year 2022	\$ _____	44,000
3. Increase in average teacher salary from the prior year 2022	\$ _____	3,500
4. Percentage increase		8.0%

Comments on average salary calculation (optional):  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Charter school Tucson Preparatory School

County Pima

CTDS number 108768000

**Charter contact information**

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

Prefix	First name	Last name	Email address	Telephone number
Dr.	Mark	vonDestinon	<a href="mailto:tucprep@dakotacom.net">tucprep@dakotacom.net</a>	520-622-4185
	Jody	Sullivan	<a href="mailto:JSullivan@TucsonPrepSchool.org">JSullivan@TucsonPrepSchool.org</a>	520-622-4185
	Brett	Backlund	<a href="mailto:Brett@bvbcpa.com">Brett@bvbcpa.com</a>	480-361-4150
	Joseph	Lechuga	<a href="mailto:Jlechuga@TucsonPrepSchool.org">Jlechuga@TucsonPrepSchool.org</a>	520-622-4185
	Toren	Lockerman	<a href="mailto:Toren.Lockerman@gmail.com">Toren.Lockerman@gmail.com</a>	520-622-4185
	Ryan	Grimm	<a href="mailto:tucprep@dakotacom.net">tucprep@dakotacom.net</a>	520-622-4185
	Guadalupe	Castillo	<a href="mailto:tucprep@dakotacom.net">tucprep@dakotacom.net</a>	520-622-4185
	Margo	Cowan	<a href="mailto:tucprep@dakotacom.net">tucprep@dakotacom.net</a>	520-622-4185

Student Information System (SIS) Vendor

Accounting Information System

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

Charter's website address

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
							Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>									
100 Regular education									
1000 Instruction	1.	260,000	120,000	5,000	20,000		405,000	405,000	0.0%
Support services									
2100 Students	2.	115,000	55,000	1,000	35,000	5,000	211,000	211,000	0.0%
2200 Instruction	3.	25,000	12,000	10,000			47,000	47,000	0.0%
2300 General administration	4.			25,000	5,000	15,000	45,000	45,000	0.0%
2400 School administration	5.	90,000	45,000	25,000	7,000	2,000	169,000	169,000	0.0%
2500 Central services	6.			50,000		25,000	75,000	75,000	0.0%
2600 Operation & maintenance of plant	7.	30,000	12,000	175,000	40,000	1,000	258,000	258,000	0.0%
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.	520,000	244,000	291,000	107,000	48,000	1,210,000	1,210,000	0.0%
200 Special education									
1000 Instruction	16.	15,000	4,000				19,000	19,000	0.0%
Support services									
2100 Students	17.	38,000	10,000	3,020			51,020	51,020	0.0%
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.	53,000	14,000	3,020	0	0	70,020	70,020	0.0%
400 Pupil transportation	28.			25,000	10,000		35,000	35,000	0.0%
530 Dropout prevention programs	29.						0	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.	573,000	258,000	319,020	117,000	48,000	1,315,020	1,315,020	0.0%
1010 Classroom Site Project (from page 3, line 6)	33.	61,000	9,150	0	0		70,150	70,150	0.0%
1020 Instructional Improvement Project (from page 2, line 5)	34.						6,000	6,000	0.0%
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
1100-1499 Federal and State projects (from page 2, line 33)	37.						130,000	130,000	0.0%
Total (lines 32-37)	38.	634,000	267,150	319,020	117,000	48,000	1,521,170	1,521,170	0.0%

**Federal and State projects**

	Prior year 2022	Budget year 2023	
<b>1100-1399 Federal projects</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	45,000	45,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	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	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	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	25,000	25,000	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>	50,000	50,000	17.
18. Total federal projects (lines 1-17)	130,000	130,000	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. <b>1457 Results-based Funding</b>	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. <b>14 Arizona Industry Credentials Incentive</b>	0	0	30.
31. 1470-1499 Other State Projects	0	0	31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	130,000	130,000	33.
<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	0	0	4.
5. 0196 Equipment	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

**Special education programs by type**

	Program 200 prior year 2022	Program 200 budget year 2023	
1. <b>Total all disability classifications</b>	70,020	70,020	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)	70,020	70,020	8.
9. <b>Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP</b>	0	0	9.

**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
1. Teacher compensation increases	0	0	1.
2. Class size reduction	0	0	2.
3. <b>Dropout prevention programs</b>	6,000	6,000	3.
4. <b>Instructional improvement programs</b>	0	0	4.
5. Total Instructional Improvement (lines 1-4)	6,000	6,000	5.

**Proposed ratios for special education**

Teacher-pupil	1 to	<u>10.0</u>
Staff-pupil	1 to	<u>10.0</u>

**Selected expenses by type**  
(Must be included on page 1)

Audit services	20,000
Classroom instruction	400,000

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

Enter the amount of State equalization assistance budgeted for food service, function 3100:

**Debt service**

Interest 6850  
Redemption of principal

  


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

- Number of full-time equivalent certified teachers
- Number of full-time equivalent noncertified teachers
- Number of full-time equivalent contract teachers

	Prior year 2022	Budget year 2023	
1.	0.00		1.
2.	0.00		2.
3.	0.00		3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
<b>Classroom Site Project 1010</b>								
1000 Instruction	1.	39,000	5,850			44,850	44,850	0.0%
2100 Support services—students	2.	22,000	3,300			25,300	25,300	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.	61,000	9,150	0	0	70,150	70,150	0.0%

**Classroom Site Project 1010 budgeted property payments**

Property disbursements  
Interest 6850  
Redemption of principal


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 2022	Budget year 2023	
<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 2022	Budget year 2023	
<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 2023 Summary of charter school proposed budget

CTDS number 108768000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	405,000	405,000	0.0%
Support services			
2100 Students	211,000	211,000	0.0%
2200 Instruction	47,000	47,000	0.0%
2300 General administration	45,000	45,000	0.0%
2400 School administration	169,000	169,000	0.0%
2500 Central services	75,000	75,000	0.0%
2600 Operation & maintenance of plant	258,000	258,000	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	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,210,000	1,210,000	0.0%
200 Special education			
1000 Instruction	19,000	19,000	0.0%
Support services			
2100 Students	51,020	51,020	0.0%
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	70,020	70,020	0.0%
400 Pupil transportation	35,000	35,000	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,315,020	1,315,020	0.0%

The budget of Tucson Preparatory School for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. The complete budget may be reviewed by contacting Jody Sullivan at 5206224185 or JSullivan@TucsonPrepSchool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	70,020	70,020	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	70,020	70,020	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,315,020	1,315,020	0.0%
Classroom Site Project	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	130,000	130,000	0.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,521,170	1,521,170	0.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	47,500
Average salary of all teachers employed in the prior year 2022	44,000
Increase in average teacher salary from the prior year 2022	3,500
Percentage increase	8.0%
Comments on average salary calculation (optional):	