CHARTER SCHOOL Pima Prevention Partnership
Charter Name
ACHS
d.b.a. (as applicable)

COUNTY PIMA **CTDS NUMBER** 108507000

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was
Proposed June 25, 2019
Adopted July 9, 2019
Revised
Date

SIGNED TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019 $ 1,559,737

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020

Local	1000	$ 6,000
Intermediate	2000	$
State	3000	$ 1,584,346
Federal	4000	$ 292,574
TOTAL		$ 1,882,920

Charter School Contact Employee: Ian Kidd
Telephone: 520-326-2528 Email: ikidd@thepartnership.us

The FY 2020 budget file for the version described at left will be uploaded via the Common Logon on ADE's website by July 12, 2019
Type the Date as MM/DD/YYYY

School Official Signature

Rodney Cook
School Official (Typed Name)

School Official Signature

Ian Kidd
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	$ 47,863
2. Average salary of all teachers employed in prior year 2019	$ 42,269
3. Increase in average teacher salary from the prior year 2019	$ 5,594
4. Percentage increase	13.2%

Comments on average salary calculation (optional): These salaries do not include Prop 301 Performance and/or stipends.

5. Average salary of all teachers employed in FY 2018	$ 38,017
6. Total percentage increase in average teacher salary since FY 2018	25.9%

CHARTER SCHOOL Pima Prevention Partnership COUNTY PIMA CTDS NUMBER 108507000

CHARTER CONTACT INFORMATION

	Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Charter Representative	Mr.	Rodney	Cook		Rcook@copecommunityservices.org	520-792-3292
Charter Representative	Mr.	Ian B.	Kidd		Ikidd@thepartnership.org	520-792-3292
Executive Assistant to Charter Representative	Ms.	Christina	Anaya-Silva		canayasilva@copecommunityservices.org	520-792-3293
Business Manager	Ms.	Claudina	Douglas		Cdouglas@adibiz.com	480-940-7538
AzEDS/ADM Data Coordinator	Ms.	Lupita	Garcia		Lgarcia@thepartnership.org	520-792-3292
SPED Data Coordinator	Ms.	Dolly	Fernandes		Dfernandes@thepartnership.org	520-792-3292
Governing Board Member	Ms.	Margaret	Higgins,Ph.D.		Margarethiggins@thehaventucson.org	520-406-7813
Governing Board Member						
Governing Board Member	Mr.	Joe	Higgins		joe@joehigginsinc.com	520-792-3293
Governing Board Member	Mr.	Khalid	Al-Maskari		khalid@hmsfirst.com	520-834-2524
Governing Board Member	Mr.	Richard	Paige		1richard.paige@gmail.com	520-792-3293
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

Select from dropdown

Student Information System (SIS) Vendor: Tyler Technologies (Schoolmaster)

Charter's website address: p://www.thepartnership.us/arizona-collegia

CHARTER SCHOOL Pima Prevention Partnership | COUNTY PIMA | CTDS NUMBER 108507000

EXPENSES 1000 Schoolwide Project		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior Year 2019	Totals Budget Year 2020	% Increase/ Decrease	
100 Regular Education										
1000 Instruction	1.	284,753	91,747	32,000	13,500	1,000	332,802	423,000	27.1%	1.
Support Services										
2100 Students	2.	77,095	24,840	19,000	13,000	2,000	91,291	135,935	48.9%	2.
2200 Instruction	3.	51,950	16,738	13,000	12,100	500	28,569	94,288	230.0%	3.
2300 General Administration	4.			10,000			1,000	10,000	900.0%	4.
2400 School Administration	5.	62,265	20,062	60,500	10,000	800	120,101	153,627	27.9%	5.
2500 Central Services	6.	67,500	21,749	120,923	3,300	1,800	73,342	215,272	193.5%	6.
2600 Operation & Maintenance of Plant	7.			280,862	7,800		263,790	288,662	9.4%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.	8,000	2,578	78,000			76,630	88,578	15.6%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						0	0		11.
610 School-Sponsored Cocurricular Activities	12.						17,000	0	-100.0%	12.
620 School-Sponsored Athletics	13.				2,500		0	2,500		13.
630, 700, 800, 900 Other Programs	14.			10,000			0	10,000		14.
Subtotal (lines 1-14)	15.	551,563	177,714	624,285	62,200	6,100	1,004,525	1,421,862	41.5%	15.
200 Special Education										
1000 Instruction	16.	49,400	15,947		2,500		21,000	67,847	223.1%	16.
Support Services										
2100 Students	17.	24,646	7,941	12,500			26,183	45,087	72.2%	17.
2200 Instruction	18.						3,000	0	-100.0%	18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.						11,500	0	-100.0%	20.
2500 Central Services	21.						16,145	0	-100.0%	21.
2600 Operation & Maintenance of Plant	22.						35,000	0	-100.0%	22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	74,046	23,888	12,500	2,500	0	112,828	112,934	0.1%	27.
400 Pupil Transportation	28.				22,000		80,000	22,000	-72.5%	28.
530 Dropout Prevention Programs	29.						0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
550 K-3 Reading	31.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	625,609	201,602	636,785	86,700	6,100	1,197,353	1,556,796	30.0%	32.
Classroom Site Projects (from page 3, line 40)	33.	84,800	27,320	0	0		108,297	112,120	3.5%	33.
Instructional Improvement Project (from page 2, line 5)	34.						10,066	8,693	-13.6%	34.
English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 32)	37.						189,635	188,366	-0.7%	37.
Total (lines 32-37)	38.	710,409	228,922	636,785	86,700	6,100	1,505,351	1,865,975	24.0%	38.

CHARTER SCHOOL Pima Prevention Partnership | COUNTY PIMA | CTDS NUMBER 108507000

FEDERAL AND STATE PROJECTS

		Prior Year 2019	Budget Year 2020	
1100-1399 FEDERAL PROJECTS				
1.	1100-1130 ESEA Title I-Helping Disadvantaged Children	143,771	148,689	1.
2.	1140-1150 ESEA Title II-Prof. Dev. And Technology	4,651	4,363	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	3,569	900	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	27,644	24,414	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)	189,635	188,366	18.
1400-1499 STATE PROJECTS				
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)	189,635	188,366	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	112,828	112,934	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)	112,828	112,934	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	10,066	8,693	3.
4.	Instructional Improvement Programs	0		4.
5.	Total Instructional Improvement (lines 1-4)	10,066	8,693	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	11.0
Staff-Pupil	1 to	6.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	15,000
Classroom Instruction	754,660

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100: 7,010

CHARTER SCHOOL Pima Prevention Partnership COUNTY PIMA CTDS NUMBER 108507000

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals Prior Year 2019	Totals Budget Year 2020	% Increase/ Decrease	
Classroom Site Project 1011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	16,800	5,413			21,261	22,213	4.5%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	16,800	5,413			21,261	22,213	4.5%	4.
200 Special Education									
1000 Instruction	5.					0	0		5.
2100 Support Services - Students	6.					0	0		6.
2200 Support Services - Instruction	7.					0	0		7.
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0		8.
Other Programs (Specify) _____									
1000 Instruction	9.					0	0		9.
2100 Support Services - Students	10.					0	0		10.
2200 Support Services - Instruction	11.					0	0		11.
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0		12.
Total Expenses (lines 4, 8, and 12)	13.	16,800	5,413			21,261	22,213	4.5%	13.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	35,000	11,274			43,186	46,274	7.2%	14.
2100 Support Services - Students	15.					0	0		15.
2200 Support Services - Instruction	16.					0	0		16.
Program 100 Subtotal (lines 14-16)	17.	35,000	11,274			43,186	46,274	7.2%	17.
200 Special Education									
1000 Instruction	18.					0	0		18.
2100 Support Services - Students	19.					0	0		19.
2200 Support Services - Instruction	20.					0	0		20.
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0		21.
Other Programs (Specify) _____									
1000 Instruction	22.	0	0			0	0		22.
2100 Support Services - Students	23.					0	0		23.
2200 Support Services - Instruction	24.					0	0		24.
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0		25.
Total Expenses (lines 17, 21, and 25)	26.	35,000	11,274			43,186	46,274	7.2%	26.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	27.	33,000	10,633			43,850	43,633	-0.5%	27.
2100 Support Services - Students	28.					0	0		28.
2200 Support Services - Instruction	29.					0	0		29.
Program 100 Subtotal (lines 27-29)	30.	33,000	10,633	0	0	43,850	43,633	-0.5%	30.
200 Special Education									
1000 Instruction	31.					0	0		31.
2100 Support Services - Students	32.					0	0		32.
2200 Support Services - Instruction	33.					0	0		33.
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0		34.
530 Dropout Prevention Programs									
1000 Instruction	35.					0	0		35.
Other Programs (Specify) _____									
1000 Instruction	36.					0	0		36.
2100, 2200 Support Services - Students/Instruction	37.					0	0		37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0		38.
Total Expenses (lines 30, 34, 35, and 38)	39.	33,000	10,633	0	0	43,850	43,633	-0.5%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	84,800	27,320	0	0	108,297	112,120	3.5%	40.

CHARTER SCHOOL Pima Prevention Partnership COUNTY PIMA CTDS NUMBER 108507000

Expenses		Number of Personnel Prior Year	Number of Personnel Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior Year 2019	Totals Budget Year 2020	% Increase/ Decrease	
English Language Learner Project - 1071												
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	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	0		11.

Expenses		Number of Personnel Prior Year	Number of Personnel Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior Year 2019	Totals Budget Year 2020	% Increase/ Decrease	
Compensatory Instruction Project - 1072												
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	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	0		22.

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108507000

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2019	Budget Year 2020	Increase/ Decrease
100 Regular Education			
1000 Instruction	332,802	423,000	27.1%
Support Services			
2100 Students	91,291	135,935	48.9%
2200 Instruction	28,569	94,288	230.0%
2300 General Administration	1,000	10,000	900.0%
2400 School Administration	120,101	153,627	27.9%
2500 Central Services	73,342	215,272	193.5%
2600 Operation & Maintenance of Plant	263,790	288,662	9.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	76,630	88,578	15.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	17,000	0	-100.0%
620 School-Sponsored Athletics	0	2,500	
630, 700, 800, 900 Other Programs	0	10,000	
Regular Education Subtotal	1,004,525	1,421,862	41.5%
200 Special Education			
1000 Instruction	21,000	67,847	223.1%
Support Services			
2100 Students	26,183	45,087	72.2%
2200 Instruction	3,000	0	-100.0%
2300 General Administration	0	0	
2400 School Administration	11,500	0	-100.0%
2500 Central Services	16,145	0	-100.0%
2600 Operation & Maintenance of Plant	35,000	0	-100.0%
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	112,828	112,934	0.1%
400 Pupil Transportation	80,000	22,000	-72.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,197,353	1,556,796	30.0%

The budget of Pima Prevention Partnership (d.b.a. ACHS) for fiscal year 2020 was officially proposed by the Governing Board on June 25, 2019. The complete budget may be reviewed by contacting Ian Kidd at 5203262528 or ikidd@thepartnership.us.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2019	Budget Year 2020	Increase/ Decrease
Total All Disability Classifications	112,828	112,934	0.1%
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	112,828	112,934	0.1%

EXPENSES BY PROJECT	Totals		%
	Prior Year 2019	Budget Year 2020	Increase/ Decrease
Schoolwide	1,197,353	1,556,796	30.0%
Classroom Site Projects	108,297	112,120	3.5%
Instructional Improvement	10,066	8,693	-13.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	189,635	188,366	-0.7%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,505,351	1,865,975	24.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	47,863
Average salary of all teachers employed in the prior year 2019	42,269
Increase in average teacher salary from the prior year 2019	5,594
Percentage increase	13.2%
Comments on average salary calculation (optional): These salaries do not include Prop 301 Performance and/or stipends.	
Average salary of all teachers employed in FY 2018	38,017
Total percentage increase in average teacher salary since FY 2018	25.9%

CHARTER SCHOOL Pima Prevention Partnership COUNTY PIMA CTDS NUMBER 108507000

BASE SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS) [A.R.S. §§15-943 and 15-185]

Please **uncheck** each box that **does not** apply. Unchecking a box indicates the criteria does not apply to the charter school. If all boxes are unchecked, the small school weight adjustment does not apply to the school. Charter schools not sponsored by the Arizona State Board for Charter Schools should contact ADE's School Finance payment team by email at SFPaymentTeam@azed.gov

- [ ] The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.
- [ ] The governing body of your charter holder has identical membership to another charter holder in this state.
- [ ] Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this state.
- [ ] Your charter holder holds more than one charter in this state.

Individual Charter School Counts

Enter total student counts for the charter school for PSD, K-8, and 9-12 students. Student count must be estimated student counts based on actual registration of students. Actual registration of PSD and kindergarten students should be divided by 2 to get estimated student counts for kindergarten. After the 100th day in session, the ADE FY 2020 ADM20 - Summary Adjusted ADM Report for the 100th day should be used, available via ADE Connect, AzEDS Portal. Schools approved to provide 200 days of instruction will adjust their FY 2021 budget for discrepancies between the FY 2020 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

PSD-12 STUDENT COUNT	PSD		K-8		9-12
Non-AOI Student Count					170.000
Full-time AOI Student Count		+		+	
Part-time AOI Student Count		+		+	
Total Student Count	= 0.000	=	0.000	=	170.000

Charter Holder Total Charter School Counts (complete only if one or more criteria above are checked)

Enter total student counts for PSD, K-8, and 9-12 students for all affiliated charter schools of the charter holder. This table must be completed unless all boxes have been unchecked to indicate that the charter holder has no affiliated charter schools.

PSD-12 STUDENT COUNT	PSD		K-8		9-12
Non-AOI Student Count					
Full-time AOI Student Count		+		+	
Part-time AOI Student Count		+		+	
Total Student Count	= 0.000	=	0.000	=	0.000

SUPPORT LEVEL WEIGHTS (GROUP B WEIGHTS) [A.R.S. §§15-943, 15-185 & 15-808]

Student Count Add-ons

Before the 100th day in session, schools may use estimated student counts based on actual registration of students to determine the Add-On weighted counts or counts may be left blank. After the 100th day in session for all schools, the student counts to determine the Add-On weighted counts should be obtained from the following ADE reports:

K-3 and K-3 Reading: ADM20—Summary Adjusted ADM Report

ELL: English Learners (ELL) Students Served in Programs Under A.R.S. §15-754, ELL20—English Language Learner Average Daily Membership Summary Report

Children with Disabilities: SPED20—Special Education Average Daily Membership Summary Report

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
1. K-3 Reading			
2. K-3			
3. English Learners (ELL)	17.000		
4. Hearing Impairment (HI)			
5. MD-R, A-R, and SID-R (1)			
6. MD-SC, A-SC, and SID-SC (2)			
7. Multiple Disabilities Severe Sensory Impairment			
8. Orthopedic Impairment (Resource)			
9. Orthopedic Impairment (Self Contained)			
10. Preschool-Severe Delay (P-SD)			
11. DD, ED, MIID, SLD, SLI, and OHI (3)	11.000		
12. Emotional Disability (Private)			
13. Moderate Intellectual Disability (MOID)			
14. Visual Impairment (VI)			
15. Total Weighted Student Count (lines 1 through 14)	28.000	0.000	0.000

NOTES:

(1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)

(2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)

(3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MIID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)

BASE SUPPORT LEVEL ADJUSTMENTS [A.R.S. §§15-943 & 15-185]

1. [ ] Check box if the school has been approved to provide 200 days of instruction by ADE.

A.R.S. §15-902.04 allows schools that provide 200 days of instruction to increase the base level amount by 5%. In order to be eligible for this increase in funding, the school must be approved for 200 days of instruction by ADE and its sponsor. Schools must receive approval from ADE for FY 2020 prior to June 1, 2019. Please contact ADE's School Finance account analyst team by email with questions concerning 200 days of instruction at SFAnalystTeam@azed.gov

2. Decrease for Federal and State Monies Received for M&O Purposes $ _____

Enter the amount received from federal or state agencies for basic maintenance and operation of the school (except for ESEA Title VIII). Do not include federal or state grants that are received for a specific purpose. (A.R.S. §15-185)

In accordance with A.R.S. §15-185(P)(1), the Auditor General has determined that the following federal monies meet the definition of "monies intended for the basic maintenance and operations of the school" (as referred to in that subsection), that must be used to reduce the base support level and state equalization assistance, as directed by A.R.S. §15-185(D). This list is not necessarily all-inclusive. The Auditor General may determine in the future that other federal or state grants meet the definition of "monies intended for the basic maintenance and operations of the school."

1. Indian School Equalization Program entitlements received for:
   - Instructional Costs (Basic Program, Gifted & Talented Programs, and Small School Adjustment)
   - Bilingual Instruction Costs (Supplemental Programs–Bilingual Program)
   - Exceptional Child Education Costs (Exceptional Child Programs)
   - Student Transportation Fund Costs
   - School Board Training Fund Costs (School Board Supplement)

Indian School Equalization Program entitlements received for Boarding Costs, Dormitory Costs, Intense Residential Guidance Costs, and Pre-kindergarten Costs would not be subject to the reduction.

2. Administrative Cost Grant entitlements received.

3. FY 2018 Non-Federal Audit Service Actual Expense $ 0.00

Schools must include audit costs for FY 2020 under "Selected Expenses By Type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2018 from non-federal monies to obtain the allowable increase in BSL for the budget year. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support levels if audit costs will be incurred for the budget year.

4. FY 2018 Federal Audit Service Actual Expense $ 15,000.00

Enter the amount expended for audit services in FY 2018 from federal monies. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO).

INCREASE FOR ALLOCATION OF ADDITIONAL FUNDING [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

1. School's Percent of Statewide Weighted Student Count 0.0002

Enter the school's percentage of statewide weighted student count as reported on page 1 of its most recent Classroom Site Project Detail Report. Classroom Site Project Detail Reports can be accessed at http://apps.azed.gov/SchoolFinanceReports/Reports. Amounts should be entered as a decimal. For example 0.0601% should be entered as 0.000601.

Charter School Pima Prevention Partnership County PIMA CTDS Number 108507000

BASE SUPPORT LEVEL WEIGHTS CALCULATION [A.R.S. §§15-943 and 15-185]

Table 1 - Individual Charter School Counts

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
Student Count 0.001-99.999		
Support Level Weight	1.399	1.559
Student Count 100.000-499.999		
Student Count Constant	500.000	500.000
Student Count	- 0	- 170
Difference	= 0.000	= 330.000
Weight Adjustment Factor	x 0.0003	x 0.0004
Support Level Weight Increase	= 0	= 0.132
Support Level Weight Constant	+ 1.278	+ 1.398
Support Level Weight	= 0	= 1.53
Student Count 500.000-599.999		
Student Count Constant	600.000	600.000
Student Count	- 0	- 0
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0012	x 0.0013
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.158	+ 1.268
Support Level Weight	= 0	= 0
Student Count 600.000 or More		
Support Level Weight	1.158	1.268

Table 2 - Charter Holder Total Charter School Counts (only calculated if one or more criteria are checked on the Data Entry Tab)

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
Student Count 0.001-99.999		
Support Level Weight	1.399	1.559
Student Count 100.000-499.999		
Student Count Constant	500.000	500.000
Student Count	- 0	- 0
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0003	x 0.0004
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.278	+ 1.398
Support Level Weight	= 0	= 0
Student Count 500.000-599.999		
Student Count Constant	600.000	600.000
Student Count	- 0	- 0
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0012	x 0.0013
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.158	+ 1.268
Support Level Weight	= 0	= 0
Student Count 600.000 or More		
Support Level Weight	1.158	1.268

Support Level Difference Used to Calculate Small School Weight Adjustment

1. Support Level Weight from Table 1	0	1.53
2. Support Level Weight from Table 2 (based on small school weight eligibility)	0	0
3. Difference in Support Level Weight	0.000	0.000

Small School Weight Adjustment (Shown on CHAR 64-1)	K-8	9-12
1. Non-AOI Student Count	0.000	170.000
2. FT AOI Student Count, funded at 95% (A.R.S. §15-808(F)(1))	0.000	0.000
3. PT AOI Student Count, funded at 85% (A.R.S. §15-808(F)(1))	0.000	0.000
4. Total Unweighted Student Count	0.000	170.000
5. Difference in Support Level Weight	0.000	0.000
6. Difference in Group A Weighted Student Count for Small School Weight Adjustment	0.000	0.000
7. Adjusted Base Level Amount (A.R.S. §15-901, as amended by Laws 2019, Ch. 265, §7)	$ 4,150.43	$ 4,150.43
8. Reduction to Base Level Amount Provided by Small School Weight (A.R.S. §15-185)	$ 0.00	$ 0.00
9. Total K-8 and 9-12 Reduction to Base Support Level for Small School Weight Adjustment		$ 0.00

Base Support Level amounts from Total K-3 and Total K-3 Reading Weighted Student Counts

A.R.S. §15-211 requires schools to submit a plan to ADE by October 1 for improving the reading proficiency of its pupils in Kindergarten programs and Grades 1-3. The plan must include a budget for spending monies from both the K-3 and K-3 Reading support level weights. Schools must use monies generated by the K-3 Reading weight only on instructional purposes intended to improve reading proficiency for pupils in Kindergarten through 3rd grade with particular emphasis on pupils in Kindergarten through 2nd grade. The K-3 Reading weight will only be included in the charter's CHAR 55-1 after the school's K-3 Reading Program Plan is approved by the State Board of Education. Contact ADE's Move on When Reading program area with questions at http://www.azed.gov/mowr/

Total Weighted Student Count

	K-3	K-3 Reading
Non-AOI	0.000	0.000
AOI FT*	0.000	0.000
AOI PT*	0.000	0.000
Total	0.000	0.000

K-3	$ 0.00
K-3 Reading	$ 0.00

*AOI counts shown reflect applicable full-time or part-time funding ratio.

CHARTER ADDITIONAL ASSISTANCE [A.R.S. §15-185(B)(4), as amended by Laws 2019, Ch. 265, §3]

Laws 2019, Ch. 265, §21 requires ADE to reduce charter additional assistance for all charter schools for FY 2020. For budget adoption, the reduction is estimated by reducing the CAA on line 1 by 1.8%. The actual amount will vary and ADE will notify schools of the final amounts.

	K-8	9-12
1. Charter Additional Assistance (From CHAR55 tab)	$ 0.00	$ 365,185.50
2. Adjustment to Charter Additional Assistance (Shown on CHAR 64-1)	$ 0.00	$ 6,573.34

INCREASE FOR ALLOCATION OF ADDITIONAL FUNDING [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

2016 Prop 123 and Laws 2015, 1st S.S., Ch.1, §6, provides total additional funding of $50,000,000 to districts and charter schools on a pro rata basis. The estimated increase in additional funding is provided below. However, actual amounts will vary and ADE will notify schools of the final amounts. Schools should include these monies in their Schoolwide Project Budget. These monies may be expended for any allowable school purpose.

1. Estimated Allocation of Additional Prop 123 Funding	$ 10,000.00

ADJUSTED EQUALIZATION ASSISTANCE BASE (Shown on CHAR 64-1)

1. Equalization Base/Assistance (From CHAR55 tab)	$ 1,452,963.40
2. Total K-8 and 9-12 Reduction to Base Support Level for Small School Weight Adjustment	$ 0.00
3. Total	$ 1,452,963.40

Charter School Pima Prevention Partnership **County** PIMA **CTDS Number** 108507000

Basic Calculations For Equalization Assistance
For Charter Schools
FY 2019-20

Non-AOI Student Counts	PSD	K-8	9-12	Total
FY 2019-20 Estimated Student Count	0.000	0.000	170.000	170.000

Weighted Student Counts	Student Count		Support Level Weight		Weighted Student Count
PSD	0.000	x	1.450	=	0.000
K-8	0.000	x	0.000	=	0.000
9-12	170.000	x	1.530	=	260.100
SubTotal	**170.000**				**260.100**

Add-Ons	Estimated 40th Day FY 2019-20 ADM		Support Level Weight		Total Student Count Add-On
K-3 Reading	0.000	x	0.040	=	0.000
K-3	0.000	x	0.060	=	0.000
ELL	17.000	x	0.115	=	1.955
HI	0.000	x	4.771	=	0.000
MD-R, A-R, SID-R	0.000	x	6.024	=	0.000
MD-SC, A-SC, SID-SC	0.000	x	5.833	=	0.000
MDSSI	0.000	x	7.947	=	0.000
OI R	0.000	x	3.158	=	0.000
OI SC	0.000	x	6.773	=	0.000
P-SD	0.000	x	3.595	=	0.000
DD, ED, MIID, SLD, SLI, OHI	11.000	x	0.003	=	0.033
EDP	0.000	x	4.822	=	0.000
MOID	0.000	x	4.421	=	0.000
VI	0.000	x	4.806	=	0.000
Total Weighted Add-On Count					**1.988**

Basic Calculations For Equalization Assistance
For Charter Schools
FY 2019-20

AOI Full Time Student Counts	**K-8**	**9-12**	**Total**
FY 2019-20 Estimated Student Count	0.000	0.000	0.000

Weighted Student Counts	**Student Count**		**Support Level Weight**		**Weighted Student Count**
K-8	0.000	x	0.000	=	0.000
9-12	0.000	x	1.530	=	0.000
SubTotal	**0.000**				**0.000**

Add-Ons	**Estimated 40th Day FY 2019-20 ADM**		**Support Level Weight**		**Total Student Count Add-On**
K-3 Reading	0.000	x	0.040	=	0.000
K-3	0.000	x	0.060	=	0.000
ELL	0.000	x	0.115	=	0.000
HI	0.000	x	4.771	=	0.000
MD-R, A-R, SID-R	0.000	x	6.024	=	0.000
MD-SC, A-SC, SID-SC	0.000	x	5.833	=	0.000
MDSSI	0.000	x	7.947	=	0.000
OI R	0.000	x	3.158	=	0.000
OI SC	0.000	x	6.773	=	0.000
DD, ED, MIID, SLD, SLI, OHI	0.000	x	0.003	=	0.000
EDP	0.000	x	4.822	=	0.000
MOID	0.000	x	4.421	=	0.000
VI	0.000	x	4.806	=	0.000
Total Weighted Add-On Count					**0.000**

Basic Calculations For Equalization Assistance
For Charter Schools
FY 2019-20

AOI Part Time Student Counts	**K-8**	**9-12**	**Total**
FY2019-20 Estimated Student Count	0.000	0.000	0.000

Weighted Student Counts	**Student Count**		**Support Level Weight**		**Weighted Student Count**
K-8	0.000	x	0.000	=	0.000
9-12	0.000	x	1.530	=	0.000
SubTotal	**0.000**				**0.000**

Add-Ons	**Estimated 40th Day FY 2019-20 ADM**		**Support Level Weight**		**Total Student Count Add-On**
K-3 Reading	0.000	x	0.040	=	0.000
K-3	0.000	x	0.060	=	0.000
ELL	0.000	x	0.115	=	0.000
HI	0.000	x	4.771	=	0.000
MD-R, A-R, SID-R	0.000	x	6.024	=	0.000
MD-SC, A-SC, SID-SC	0.000	x	5.833	=	0.000
MDSSI	0.000	x	7.947	=	0.000
OI R	0.000	x	3.158	=	0.000
OI SC	0.000	x	6.773	=	0.000
DD, ED, MIID, SLD, SLI, OHI	0.000	x	0.003	=	0.000
EDP	0.000	x	4.822	=	0.000
MOID	0.000	x	4.421	=	0.000
VI	0.000	x	4.806	=	0.000
Total Weighted Add-On Count					**0.000**

Basic Calculations For Equalization Assistance
For Charter Schools
FY 2019-20

Student Counts	**Weighted Student**		**Weighted Add-On**				**Total**
Non-AOI Student Counts	260.100	+	1.988			=	262.088
AOI Full Time Student Counts	0.000	+	0.000	x	0.95	=	0.000
AOI Part Time Student Counts	0.000	+	0.000	x	0.85	=	0.000
							262.088

Base Support Level	
Total Weighted Student Count	262.088
Base Level Amount	$4,150.43
Base Support Level	**$1,087,777.90**
Base Support Level Adjustments	$0.00
Adjusted Base Support Level	**$1,087,777.90**

Base Support Level Adjustments	
Audit Service Expense	$0.00
	$0.00

Additional Assistance	**PSD**	**K-8**	**9-12**
Student Count	0.000	0.000	170.000
Additional Assistance Per Student	$1,843.14	$1,843.14	$2,148.15
Additional Assistance	$0.00	$0.00	$365,185.50
Total Additional Assistance	**$365,185.50**		

Equalization Assistance	
Adjusted Base Support Level	$1,087,777.90
Total Additional Assistance	$365,185.50
Equalization Base/Assistance	**$1,452,963.40**

*Note: This amount does not reflect any reduction to the base support level for small school weight adjustment. See the Calculations tab and the CHAR 64-1.

Page	Reference	Instruction
Cover	General	These instructions are provided to help charter schools prepare the expenditure budget. Within the forms, blue font and light blue highlights indicate that an instruction is linked to that specific line. An instructions button has also been provided that links to any general instructions or to the first instruction for a page. The forms have been set to print without "objects" so that the instructions buttons do not print. The cells in the prior year columns on the budget forms contain formulas that will bring forward budget amounts from the FY 2019 budget forms. However, the cells have not been protected so users may also enter the information manually. To bring forward amounts automatically, the most recently revised FY 2019 budget must be saved as budget19.xls in the C:\CSFORMS folder. If the file is not named budget19.xls, the formulas will not function properly. Excel will ask the user to update information when the budget20.xls file is opened. Users should review amounts reported in the prior year column to ensure they agree to the school's most recently revised FY 2019 budget. Schools should complete the Data Entry page before completing Pages 1 through 4. To ensure that the school's data can be properly processed by ADE, formulas should not be changed without specific instructions from either the Arizona Auditor General's Office, Accounting Services Division, or ADE, School Finance.
Cover	CTDS Number	This cell will only accept entries of 9 digits. Do not include any slashes, dashes, etc. Enter the school's CTD number plus 3 zeros.
Cover	Version	The version of the budget being submitted on the cover page is formatted with a drop down menu. Select the appropriate choice from the menu: Proposed, Adopted, or Revised (including the revision number). Only choices in the menu may be entered in the cell. All information on the cover page must be completed/updated when the proposed, adopted, or revised budget is printed out for the Governing Board to sign. All information, excluding the Revenue information, must also be updated when the budget is revised.
Cover	Estimated Revenues	Estimated revenues by source for FY 2020 should be based on the best information available at the time the budget is prepared. Estimated revenues may be more or less than estimated expenses.

Page	Reference	Instruction
Cover	Average Teacher Salary	In accordance with A.R.S. §15-189.05, a school's budget shall include the prominent display of the average salary of all teachers employed by the school for the budget and prior years, and the increase in the average salary of all teachers employed by the school for the budget year reported in dollars and percentage. Schools must also prominently post this information on their website home page separately from its budget. The statute does not provide a definition of a teacher. Each charter should be consistent in the type of salary information included in this table from year to year. An optional comment box is available to provide any additional detail regarding the average teacher salary calculation. Schools should revise the average teacher salary information anytime a revised budget is submitted to ADE.
Charter Contact Info	Charter Contact Info	Fill in the contact information for all positions listed on this tab. If any of the positions do not exist at your school, please fill in the appropriate person to contact related to that topic.
1	General	Depreciation expense should not be reported on the budget forms. Purchases of capital assets (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) should only be reported in the Capital Acquisitions section of page 2.
1	Program 200	Schools with known special education students and programs at the time of budget adoption should budget for expenses in program code 200. Also, budgeted special education expenses in program code 200 should be allocated by program type on page 2. Total budgeted expenses on line 27 should equal total Special Education Programs By Type on page 2, line 8.
1	Program 550	Schools should budget for K-3 Reading Program expenses in program code 550. The State Board of Education must give approval to a school before any portion of the monies generated by the K-3 reading support level weight may be distributed to the school. A.R.S. §15-211. Contact ADE's Move on When Reading program area with questions concerning the K-3 Reading plan requirement and approval status at: http://www.azed.gov/mowr/
1	Federal and State Projects, Line 37	The total of federal and state project expenses (project codes 1100 through 1499 from page 2) should be included on line 37. Schools should not include federal and state project expenses with other school wide project expenses on lines 1 through 36.
1	Employee Benefits	Schools participating in the Arizona State Retirement System should budget in object code 6200 at the rate of 11.94% for retirement contributions and 0.17% for long term disability contributions for covered positions. For positions subject to the Alternate Contribution Rate, schools should budget at the rate of 10.41%.

Page	Reference	Instruction
2	Federal and State Projects	Separate accountability is required for each federal and state project. Therefore, charter schools should estimate the expenses for each federal or state project in which the school participates. The totals on line 32 should agree with the total columns for federal and state projects on line 37 of page 1. A.R.S §15-1261 requires charter schools to establish an E-rate Project to account for any E-rate funding received by the school. Monies budgeted for the E-rate Project should be included within the Other Federal Projects on line 17.
2	College Credit Exam Incentives	Schools that receive monies from the college credit by examination incentive program per A.R.S §15-249.06, as amended by Laws 2019, Ch. 98, §1, should deposit them in Project 1456—College Credit Exam Incentives. At least 50% of the bonus monies received from this program must be distributed to the classroom teacher for each student who passes a qualifying exam and to other teachers of relevant subjects who instructed that student, including but not limited to teachers in the same department or subject matter that contributed to the student passing the exam, as identified by the governing body or the school principal. The remainder of any bonus monies received from this program must be allocated by the school principal on behalf of students who receive a passing score and may be used for teacher professional development or student instructional support, reimbursement of exam fees or instructional materials.
2	Results-based Funding	Schools that receive monies from the Results-based Funding Project per A.R.S §15-249.08, as amended by Laws 2019, Ch. 265, §5, should deposit them in Project 1457—Results-based Funding. Monies received should not supplant monies budgeted or received from any other source that are generally provided to that school. The majority of the monies received must be used at the school that earned the results for teacher salaries, to hire teachers, for school leader salaries, for classroom supplies and for other strategies to sustain outcomes for students at that school. A portion of the monies received may be used for expanding and replicating that school site as a quality school model.
2	Capital Acquisitions	Enter the increase in the capital asset accounts (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) for assets to be acquired by purchase, lease purchase, or construction. If the school budgets for capital acquisitions related to the K-3 Reading Program, the increase in the capital asset accounts for those acquisitions should be included by asset type on lines 1 through 5. The total of all capital acquisitions for the K-3 Reading Program should also be reported on line 7.
2	Special Education Programs by Type	Schools budgeting for special education expenses in program code 200 on page 1, lines 16-26 should report amounts allocated by program type on page 2. Supporting documentation should be retained for the allocation of expenses budgeted for individual special education programs.

Page	Reference	Instruction
2	Special Education Programs by Type, Line 1	Schools should budget total expenses for the disability classifications defined in A.R.S. §15-761.
2	Special Education Programs by Type, Line 8	Program 200 Prior Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.
2	Selected Expenses by Type	Audit services expense should be the total audit costs to be incurred during the budget year. Classroom instruction expenses should be the total of expenses budgeted in function code 1000 for program codes 100, 200 and 500 for the budget year.
2	State Equalization Assistance Budgeted for Food Service Expenses	Schools participating in the National School Lunch Program are required to spend a portion of their state equalization assistance to support the operation of their food service program. Schools must report on their budget the amount of state equalization assistance that will be expended for their food service program during the 2020 school year. This amount will be used to determine school compliance with state matching requirements pursuant to CFR Title 7, §210.17(a). ADE's Health and Nutrition Services will verify the amount reported on the budget was reported as spent when schools' annual financial reports are submitted. Any questions related to state matching requirements should be directed to Health and Nutrition Services at (602) 542-8700.
2	Instructional Improvement Project	See USFRCS page III-B-1 for guidance on the use of the Instructional Improvement Project (Project 1020).
2	Instructional Improvement Project, Lines 3 and 4	Instructional Improvement Project monies spent for Dropout Prevention programs and Instructional Improvement Programs must be spent for maintenance and operation purposes only.

Page	Reference	Instruction
3	Classroom Site Project	Schools receive revenues from the Classroom Site Project each year. A.R.S. §15-977(G)(1) requires the Joint Legislative Budget Committee to calculate an estimated per pupil amount each year. For FY 2020 the estimated cash payment is $434.00 per "Group A weighted" pupil (CHAR55 Tab, Total of Non-AOI Weighted Student Count—Line 17, AOI Full Time Weighted Student Count—Line 52 and AOI Part Time Weighted Student Count—Line 86). See USFRCS page III-B-1 and USFRCS Memorandum No. 44 for additional guidance on the use of Classroom Site Project monies.
4	English Language Learner Project	See USFRCS page III-B-2 for guidance on the use of the English Language Learner Project (Project 1071). In order to efficiently record English Language Learner expenses, schools should be using program code 260, Special Education—ELL Incremental Costs and Program 430, Pupil Transportation—ELL Incremental Costs, as applicable.
4	Compensatory Instruction Project	See USFRCS page III-B-2 for guidance on the use of the Compensatory Instruction Project (Project 1072). In order to efficiently record English language learner and compensatory instruction expenses, schools should be using program codes 265, Special Education—ELL Compensatory Instruction and Program 435, Pupil Transportation—ELL Compensatory Instruction, as applicable.
Budget Summary	General	The information on the Budget Summary is self-populating and will be automatically brought forward from the other pages of the Budget.