Charter school Pima Prevention Partnership
Charter name
Pima Partnership School, The
d.b.a. (as applicable)

County PIMA **CTDS number** 108711000

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

Signed Title

1. Total budgeted revenues for fiscal year 2022 $ 2,203,057

2. Estimated revenues by source for fiscal year 2023

Local	1000	$ 5,000
Intermediate	2000	$ 0
State	3000	$ 1,372,055
Federal	4000	$ 520,634
TOTAL		$ 1,897,689

Charter school contact employee: Ian B. Kidd
Telephone: 520-326-2528 Email: ikidd@thepartnership.us

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 28, 2022
Type the date as MM/DD/YYYY

School official signature School official signature

Ian B. Kidd School official (typed name)
Rodney Cook 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	$ 47,592
2. Average salary of all teachers employed in prior year 2022	$ 42,586
3. Increase in average teacher salary from the prior year 2022	$ 5,006
4. Percentage increase	11.8%

Comments on average salary calculation (optional):

Charter school Pima Prevention Partnership County PIMA CTDS number 108711000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number
Charter Representative	Mr.	Rodney	Cook	Rcook@copecommunityservices.org	520-792-3293
Charter Representative	Mr.	Ian	Kidd	Ikidd@thepartnership.us	520-326-2528
Executive Assistant to Charter Representative	Ms.	Clarissa	Jimenez	Cljimenez@copecommunityservices.org	520-792-3293
Business Manager	Ms.	Linda	McMillan	lmcmillan@copecommunityservices.org	520-792-3293
Business Consultant	Ms.	Lupita	Garcia	lgarcia@thepartnership.us	
AzEDS/ADM Data Coordinator	Ms.	Brenda	Griffin	bgriffin@thepartneship.us	520-326-2528
SPED Data Coordinator	Ms.	Brenda	Griffin	bgriffin@thepartneship.us	520-326-2528
Poverty Coordinator					
Assessments Coordinator	Ms.	Patty	Gale	pgale@thepartnership.us	520-326-2528
Curriculum Coordinator	Ms.	Patty	Gale	pgale@thepartnership.us	520-326-2528
Information Technology (IT) Director	Mr.	Jedidiah	Rodriguez	jrodriguez@copecommunityservices.org	520-792-3293
Governing Board Member	Ms.	Margaret	Higgins, Ph.d.	margarethiggins@thehaventucson.org	520-406-7813
Governing Board Member	Mr.	Joe	Higgins	joe@joehigginsinc.com	602-502-0849
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					
Governing Board Member					

	Select from drop-down
Student Information System (SIS) Vendor	PowerSchool (PowerSchool)
Accounting Information System	SAGE
Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?	
Charter's website address	

Charter school: Pima Prevention Partnership | County: PIMA | CTDS number: 108711000

Expenses **1000 Schoolwide Project and 1500-1999 Other Special Projects**		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals: Prior year 2022	Totals: Budget year 2023	% Increase/ decrease	
100 Regular education										
1000 Instruction	1.	137,218	44,212	48,680	22,100	3,000	207,032	255,210	23.3%	1.
Support services										
2100 Students	2.	31,941	10,291	1,100	3,000	3,000	37,410	49,332	31.9%	2.
2200 Instruction	3.	21,607	6,962	30,000	4,000	0	8,540	62,569	632.7%	3.
2300 General administration	4.	30,501	9,827	0	0	0	0	40,328		4.
2400 School administration	5.	111,676	35,982	1,500	3,500	2,500	185,171	155,158	-16.2%	5.
2500 Central services	6.	0	0	72,390	16,076	5,800	114,000	94,266	-17.3%	6.
2600 Operation & maintenance of plant	7.	0	0	294,500	5,000	0	426,600	299,500	-29.8%	7.
2900 Other support services	8.						0	0		8.
3000 Operation of noninstructional services	9.	4,000	1,289	60,000	0	0	65,779	65,289	-0.7%	9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.						0	0		11.
610 School-sponsored cocurricular activities	12.			3,000			0	3,000		12.
620 School-sponsored athletics	13.			7,500			20,000	7,500	-62.5%	13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	336,943	108,563	518,670	53,676	14,300	1,064,532	1,032,152	-3.0%	15.
200 Special education										
1000 Instruction	16.	32,811	10,572	0	0	0	26,010	43,383	66.8%	16.
Support services										
2100 Students	17.	6,000	1,933	10,000	1,000	0	40,833	18,933	-53.6%	17.
2200 Instruction	18.	0	0	720	0	0	5,900	720	-87.8%	18.
2300 General administration	19.						0	0		19.
2400 School administration	20.						0	0		20.
2500 Central services	21.						0	0		21.
2600 Operation & maintenance of plant	22.						0	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.	38,811	12,505	10,720	1,000	0	72,743	63,036	-13.3%	27.
400 Pupil transportation	28.			20,000			20,500	20,000	-2.4%	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.	375,754	121,068	549,390	54,676	14,300	1,157,775	1,115,188	-3.7%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	124,388	40,078	0	0		163,819	164,466	0.4%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						6,611	7,272	10.0%	34.
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	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 33)	37.						732,298	462,122	-36.9%	37.
Total (lines 32-37)	38.	500,142	161,146	549,390	54,676	14,300	2,060,503	1,749,048	-15.1%	38.

Charter school: Pima Prevention Partnership | County: PIMA | CTDS number: 108711000

Federal and State projects

		Prior year 2022	Budget year 2023	
1100-1399 Federal projects				
1.	1100-1130 ESEA Title I-Helping Disadvantaged Children	92,270	82,447	1.
2.	1140-1150 ESEA Title II-Prof. Dev. And Technology	4,760	6,175	2.
3.	1160 ESEA Title IV-21st Century Schools	9,005	9,134	3.
4.	1170-1180 ESEA Title V-Promote Informed Parent Choice			4.
5.	1190 ESEA Title III-Limited Eng. & Immigrant Students			5.
6.	1200 ESEA Title VII-Indian Education			6.
7.	1210 ESEA Title VI-Flexibility and Accountability			7.
8.	1220 IDEA, Part B	17,189	17,745	8.
9.	1230 Johnson-O'Malley			9.
10.	1240 Workforce Investment Act			10.
11.	1250 AEA-Adult Education			11.
12.	1260-1270 Vocational Education-Basic Grants			12.
13.	1280 ESEA Title X-Homeless Education			13.
14.	1290 Medicaid Reimbursement			14.
15.	1300 Charter School Implementation Proj. (Stimulus)			15.
16.	13__ Impact Aid			16.
17.	1310-1399 Other Federal Projects	520,015	310,468	17.
18.	Total federal projects (lines 1-17)	643,239	425,969	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.	14__ Arizona Industry Credentials Incentive	0		30.
31.	1470-1499 Other State Projects	89,059	36,153	31.
32.	Total State projects (lines 19-31)	89,059	36,153	32.
33.	Total federal and State projects (lines 18 and 32)	732,298	462,122	33.

Capital acquisitions

		Prior year 2022	Budget year 2023	
1.	0181 Intangible assets	0		1.
2.	0191 Land and land improvements	0		2.
3.	0192 Site improvements	0		3.
4.	0194 Buildings and building improvements	0		4.
5.	0196 Equipment	0		5.
6.	0198 Construction in progress	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		8.

Special education programs by type

		Program 200 prior year 2022	Program 200 budget year 2023	
1.	Total all disability classifications	72,743	63,036	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)	72,743	63,036	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 2022	Budget year 2023	
1.	Teacher compensation increases	0	0	1.
2.	Class size reduction	0	0	2.
3.	Dropout prevention programs	6,611	7,272	3.
4.	Instructional improvement programs	0	0	4.
5.	Total Instructional Improvement (lines 1-4)	6,611	7,272	5.

Proposed ratios for special education

Teacher-pupil	1 to	21.0	
Staff-pupil	1 to	12.0	

Selected expenses by type

(Must be included on page 1)

Audit services	12,000
Classroom instruction	255,210

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100: 9,000

Debt service

Interest 6850	
Redemption of principal	

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

		Prior year 2022	Budget year 2023	
1.	Number of full-time equivalent certified teachers	0.00	5.00	1.
2.	Number of full-time equivalent noncertified teachers	0.00	3.00	2.
3.	Number of full-time equivalent contract teachers	0.00	0.00	3.

Charter school Pima Prevention Partnership County PIMA CTDS number 108711000

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals Prior year 2022	Totals Budget year 2023	% Increase/ decrease	
Classroom Site Project 1010									
1000 Instruction	1.	92,000	29,642			99,005	121,642	22.9%	1.
2100 Support services—students	2.	32,388	10,436	0	0	64,814	42,824	-33.9%	2.
2200 Support services—instruction	3.					0	0		3.
2300 Support services—general administration	4.					0	0		4.
3300 Community services operations	5.					0	0		5.
Total Classroom Site Project (lines 1-5)	6.	124,388	40,078	0	0	163,819	164,466	0.4%	6.

Classroom Site Project 1010 budgeted property payments	
Property disbursements	
Interest 6850	
Redemption of principal	

Charter School Pima Prevention Partnership County PIMA CTDS number 108711000

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 2022	Totals Budget year 2023	% 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 2022	Totals Budget year 2023	% 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 2023 Summary of charter school proposed budget

CTDS number 108711000

1000 Schoolwide Project	Totals		%
	Prior year 2022	Budget year 2023	Increase/ decrease
100 Regular education			
1000 Instruction	207,032	255,210	23.3%
Support services			
2100 Students	37,410	49,332	31.9%
2200 Instruction	8,540	62,569	632.7%
2300 General administration	0	40,328	
2400 School administration	185,171	155,158	-16.2%
2500 Central services	114,000	94,266	-17.3%
2600 Operation & maintenance of plant	426,600	299,500	-29.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	65,779	65,289	-0.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	3,000	
620 School-sponsored athletics	20,000	7,500	-62.5%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,064,532	1,032,152	-3.0%
200 Special education			
1000 Instruction	26,010	43,383	66.8%
Support services			
2100 Students	40,833	18,933	-53.6%
2200 Instruction	5,900	720	-87.8%
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	72,743	63,036	-13.3%
400 Pupil transportation	20,500	20,000	-2.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,157,775	1,115,188	-3.7%

The budget of Pima Prevention Partnership (d.b.a. Pima Partnership School, The) for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. The complete budget may be reviewed by contacting Ian B. Kidd at 5203262528 or ikidd@thepartnership.us.

Special education programs	Totals		%
	Prior year 2022	Budget year 2023	Increase/ decrease
Total all disability classifications	72,743	63,036	-13.3%
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	72,743	63,036	-13.3%

Expenses by project	Totals		%
	Prior year 2022	Budget year 2023	Increase/ decrease
Schoolwide	1,157,775	1,115,188	-3.7%
Classroom Site Project	163,819	164,466	0.4%
Instructional Improvement	6,611	7,272	10.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	643,239	425,969	-33.8%
State projects	89,059	36,153	-59.4%
Capital acquisitions	0	0	
Total expenses	2,060,503	1,749,048	-15.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	47,592
Average salary of all teachers employed in the prior year 2022	42,586
Increase in average teacher salary from the prior year 2022	5,006
Percentage increase	11.8%
Comments on average salary calculation (optional):	

Charter school Pima Prevention Partnership County PIMA CTDS number 108711000

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.

For any boxes that are checked, please provide the required additional information described. Failure to provide complete and accurate information may result in inaccurate State aid calculations and future corrections/ADM audit findings.

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.

			Additional information
X	The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.	Please enter the name of the management company.	
X	The governing body of your charter holder has identical membership to another charter holder in this State.	Please enter the name of any other charter holder with identical membership.	
X	Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.	Please enter the name of the corporation.	
X	Your charter holder holds more than 1 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 2023 ADM20 should be used, available via ADE Connect, AzEDS Portal. Schools approved to provide 200 days of instruction will adjust their FY 2024 budget for discrepancies between the FY 2023 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

	PSD	K-8	9-12
PSD-12 student count			
Non-AOI student count			130.0000
Full-time AOI student count		+	+
Part-time AOI student count		+	+
Total student count	= 0.0000	= 0.0000	= 130.0000

Charter holder total charter school counts (complete only if 1 or more criteria above are checked)

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

	PSD	K-8	9-12
PSD-12 student count			
Non-AOI student count			
Full-time AOI student count		+	+
Part-time AOI student count		+	+
Total student count	= 0.0000	= 0.0000	= 0.0000

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

ELL: English Learners (ELL) Students Served in Programs Under A.R.S. §15-754, ELL20

Children with Disabilities: SPED20

	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)	2.0000		
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)	42.0000		
12. Emotional Disability (Private)			
13. Moderate Intellectual Disability (MOID)			
14. Visual Impairment (VI)			
15. Educational Programs for Gifted Pupils (G) (4)			
16. Total weighted student count (lines 1 through 15)	44.0000	0.0000	0.0000

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)

(4) See ADE's School Finance Hot Topic for additional information on educational programs for gifted students at https://www.azed.gov/finance/fy-2022-gifted-add-payment

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 percent. 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 2023 prior to June 1, 2022. 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), 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 2021 nonfederal audit service actual expense $ 6,000.00

Schools must include audit costs for FY 2023 under "Selected expenses by type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2021 from nonfederal 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 2021 federal audit service actual expense $ 6,000.00

Enter the amount expended for audit services in FY 2021 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).

5. Adjustment for remote instructional time [A.R.S. §15-901.08] $ _____

This line should be left blank for budget adoption. If a school provides instructional time in a remote setting beyond the thresholds prescribed in A.R.S. §15-901.08(C)(3)(b)(i) in any school year, ADE shall calculate the total percentage of remote instructional time that exceeded the threshold and fund that percentage of the base support level at 95 percent of the base support level that would otherwise be calculated for the school. ADE will notify schools of the adjustment amount, if any. Enter the amount provided by ADE, if any, as a negative number.

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

1. School's percent of state-wide weighted student count 1.486600

Enter the school's percentage of state-wide weighted student count as reported on its most recent Classroom Site Project Detail Report. Classroom Site Project Detail Reports can be accessed at https://schoolfinancereports.azed.gov. 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 108711000

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	1.3990	1.5590
Student count 100.000-499.999		
Student count constant	500.0000	500.0000
Student count	- 0.0000	- 130.0000
Difference	= 0.0000	= 370.0000
Weight adjustment factor	x 0.0003	x 0.0004
Support level weight increase	= 0.0000	= 0.1480
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 0.0000	= 1.5460
Student count 500.000-599.999		
Student count constant	600.0000	600.0000
Student count	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0012	x 0.0013
Support level weight increase	= 0.0000	= 0.0000
Support level weight constant	+ 1.1580	+ 1.2680
Support level weight	= 0.0000	= 0.0000
Student count 600.000 or more		
Support level weight	1.1580	1.2680

Table 2 - Charter holder total charter school counts (only calculated if 1 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	1.3990	1.5590
Student count 100.000-499.999		
Student count constant	500.0000	500.0000
Student count	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0003	x 0.0004
Support level weight increase	= 0.0000	= 0.0000
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 0.0000	= 0.0000
Student count 500.000-599.999		
Student count constant	600.0000	600.0000
Student count	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0012	x 0.0013
Support level weight increase	= 0.0000	= 0.0000
Support level weight constant	+ 1.1580	+ 1.2680
Support level weight	= 0.0000	= 0.0000
Student count 600.000 or more		
Support level weight	1.1580	1.2680

Support level

1. Support level weight from Table 1	0.0000	1.5460
2. Support level weight from Table 2 (based on small school weight eligibility)	1.1580	1.2680
3. Support level weight (lesser of lines 1 and 2 as shown on BSA 55-1)	0.0000	1.2680

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 School's BSA 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.

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 $75 million to districts and charter schools on a pro rata basis. The estimated increase in additional funding is provided below. However, actual amounts will vary. ADE will notify schools of the final amounts. Once available, schools can access actual payment amounts at https://www.azed.gov/finance/countyappor. 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 $ 111,495,000.00

Charter school Pima Prevention Partnership **County** PIMA **CTDS number** 108711000

Pima Prevention Partnership
Basic Calculations For Equalization Assistance
FY 2023

Grade Levels	Non-AOI Student Count	AOI-FT Student Count	AOI-PT Student Count	Support Level Weight	Non-AOI Weighted Student Count	AOI-FT Weighted Student Count	AOI-PT Weighted Student Count
PSD	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
K-8,UE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
9-12	130.0000	0.0000	0.0000	1.2680	164.8400	0.0000	0.0000
Regular Education Unweighted Student Count	**130.0000**	**0.0000**	**0.0000**				
Total of Unweighted Student Count			**130.0000**				
Regular Education Weighted Student Count					**164.8400**	**0.0000**	**0.0000**
Total of Weighted Student Count							**164.8400**

Add Ons	Non-AOI Student Count	AOI-FT Student Count	AOI-PT Student Count	Support Level Weight	Non-AOI Weighted Student Count	AOI-FT Weighted Student Count	AOI-PT Weighted Student Count
ELL	2.0000	0.0000	0.0000	0.1150	0.2300	0.0000	0.0000
K-3	0.0000	0.0000	0.0000	0.0600	0.0000	0.0000	0.0000
K-3 (Reading)	0.0000	0.0000	0.0000	0.0400	0.0000	0.0000	0.0000
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000
MD-R, A-R, SID-R	0.0000	0.0000	0.0000	6.0240	0.0000	0.0000	0.0000
MD-SC, A-SC, SID-SC	0.0000	0.0000	0.0000	5.9880	0.0000	0.0000	0.0000
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000
OI-SC	0.0000	0.0000	0.0000	6.7730	0.0000	0.0000	0.0000
P-SD	0.0000	0.0000	0.0000	3.5950	0.0000	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	42.0000	0.0000	0.0000	0.0930	3.9060	0.0000	0.0000
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MOID	0.0000	0.0000	0.0000	4.4210	0.0000	0.0000	0.0000
VI	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000
Group B - Add On Unweighted Student Count	**44.0000**	**0.0000**	**0.0000**				
Total Unweighted Group B Add On			**44.0000**				
Group B - Add On Weighted Student Count					**4.1360**	**0.0000**	**0.0000**
Total Weighted Group B Add On							**4.1360**

Pima Prevention Partnership
Basic Calculations For Equalization Assistance
FY 2023

Calculation For Base Support Level

	Non-AOI Weighted Student Count	AOI-FT Weighted Student Count	AOI-PT Weighted Student Count	
Regular Education Weighted Student Count	164.8400	0.0000	0.0000	
Group B - Add On Weighted Student Count	+ 4.1360	+ 0.0000	+ 0.0000	
Total Student Count	= 168.9760	= 0.0000	= 0.0000	
AOI Funding Factor	x 1.0000	x 0.9500	x 0.8500	
Weighted Student Count	= 168.9760	= 0.0000	= 0.0000	
Total Weighted Student Count				**168.9760**
Base Level Amount (FY23)				**$4,390.65**
Base Support Level	168.9760	x $4,390.65		**$741,914.47**
Base Support Level Adjustments				
Audit Service Expense				**$6,000.00**
Adjustment For Remote Instructional Time Calculated By ADE				**$0.00**
Adjusted Base Support Level	$741,914.47	+ $6,000.00		**$747,914.47**

Pima Prevention Partnership
Basic Calculations For Equalization Assistance
FY 2023

Calculation For CAA	**PSD**	**K-8**	**9-12**	
Student Count	0.0000	0.0000	130.0000	
Additional Assistance Per Student	x $1,897.90	x $1,897.90	x $2,211.97	
Additional Assistance	= $0.00	= $0.00	= $287,556.10	
Total Charter Additional Assistance				**$287,556.10**
Additional Assistance Adjustments				
Adjusted Total Charter Additional Assistance				**$287,556.10**
Equalization Assistance				
Adjusted Base Support Level	$747,914.47			
Adjusted Total Charter Additional Assistance	+ $287,556.10			
	= $1,035,470.57			
Equalization Assistance				**$1,035,470.57**
				$1,035,470.57

Page	Reference	Instruction
Cover	General	These instructions will help charter schools prepare the budget. Within the forms, blue font and light blue highlights indicate that an instruction is linked to that specific line. We have provided an instructions button 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 2022 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 2022 budget must be saved as budget22.xls in the C:\CSFORMS folder. If the file is not named budget22.xls, the formulas will not function properly. Excel will ask the user to update information when the budget23.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 2022 budget. Schools should complete the Data Entry page before completing pages 1 through 4. To ensure that the Arizona Department of Education (ADE) can properly access the school's data, do not change formulas without specific instructions from either the Arizona Auditor General's Office, Accountability 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). Enter only menu choices 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	Base estimated revenues by source for FY 2023 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 the school employed for the budget and prior years, and the increase in the average salary of all teachers the school employed for the budget year reported in dollars and percentage. Schools must also prominently post this information on their 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 it submits a revised budget 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	Only report budgeted expenses for 1000-Schoolwide Project and 1500-1999-Other Special Projects on lines 1 through 32. Do not include the Classroom Site Project (project code 1010), Instructional Improvement Project (project code 1020), Structured English Immersion Project (project code 1071), Compensatory Instruction Project (project code 1072) or Federal and State projects (project codes 1100 through 1499) expenses. Report budgeted expenses for programs 200-special education and 270-vocational and technical education on lines 16-27. Report budgeted expenses for program 400-pupil transportation on line 28. Do not report depreciation expense on the budget forms. Only report purchases of capital assets (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) in the capital acquisitions section of page 2.
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	Include the total of federal and State project expenses (project codes 1100 through 1499 from page 2) on line 37. Schools should not include federal and State project expenses with other Schoolwide Project expenses on lines 1 through 36.

Page	Reference	Instruction
1	Employee benefits	Schools participating in the Arizona State Retirement System should budget at the rate of 12.17 percent for covered positions. For positions subject to the Alternate Contribution Rate, schools should budget at the rate of 9.68 percent.
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 33 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 the school receives. Include monies budgeted for the E-rate Project and monies received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, the American Rescue Plan (ARP), and any other COVID-19 federal relief projects, including Elementary and Secondary School Emergency Relief (ESSER, ESSER II, and ESSER III), within 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 should deposit them in Project 1456—College Credit Exam Incentives. Schools must distribute at least 50 percent of the bonus monies received from this program 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 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.

Page	Reference	Instruction
2	Arizona Industry Credentials Incentive	Schools that receive monies from the Arizona Industry Credentials Incentive Project per A.R.S. §15-249.15 should deposit them as a separate State project using project object code beginning with 14XX. Monies received must be used for instructional costs and professional development for a career technical education program teacher to become a certifying professional for an approved certificate, credential or license; to offset the students' cost of certification, credentialing or licensure; for developmental costs related to creating, expanding or improving an approved site of a certificate, credential or license career technical program or course; for instructional hardware, software or supplies required for the certification, credentialing or licensure; for career exploration in any school grade and awareness activities for parents, students and the community for the approved sectors.
2	Capital acquisitions	Enter the increase in the capital asset accounts (intangible assets, 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 for all projects. If the school budgets for capital acquisitions related to the K-3 Reading Program, include the increase in the capital asset accounts for those acquisitions by asset type on lines 1 through 6. The total of all capital acquisitions for the K-3 Reading Program should be reported on line 8.
2	Special education programs by type	Schools budgeting for special education expenses in program code 200 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.
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 9	Schools should budget for total transportation expenses within program 400 for transporting students whose IEPs will require transportation as necessary for the provision of free and appropriate public education (FAPE).
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.

Page	Reference	Instruction
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 2023 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 that the amount reported on the budget was reported as spent when schools' annual financial reports are submitted. Direct any questions related to State matching requirements to Health and Nutrition Services at (602) 542-8700.
2	Instructional Improvement Project	See USFRCS page III-B-1 for guidance on using 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.
2	Debt service	Debt service amounts should include budgeted interest and redemption of principal for all programs. Interest should be budgeted expenses for object code 6850. Redemption of principal should include budgeted payments for principal on capital leases and other long-term debt that will be recorded as a reduction of the related liability.
2	Full-time equivalent teachers	Report the estimated full-time equivalent (FTE) certified, noncertified, and contract teachers on lines 1-3, respectively. These amounts may include fractional FTE for part-time teachers. A teacher should be reported on only 1 line. If a teacher is both a certified and contract teacher, report only the applicable FTE on line 3. Do not include instructional aides or assistants.
3	Classroom Site Project	Schools receive revenues from the Classroom Site Project (CSP) 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 2023, the estimated cash payment is $708 per "Group A weighted" pupil (BSA55 Tab, Total of Non-AOI weighted student count, AOI full-time weighted student count, and AOI part-time weighted student count on row 13). The FY 2023 CSP YTD Payments Reports will be available on ADE's website beginning in August 2022 at https://schoolfinancereports.azed.gov/.

Page	Reference	Instruction
3	Classroom Site Project	Expenses made from the CSP (1010) should be made in accordance with A.R.S. §15-977. Schools may establish any CSP subprojects (1011-1019) to track monies for specific allowable purposes or separately account for carryover balances and other one-time CSP monies. One total budget for all CSP monies must be reported here, in Project 1010. In accordance with A.R.S. §15-977(H), expenses for teacher liability insurance premiums may be allowable under CSP—1010. Include allowable CSP amounts for function 3300—community service operations on this line. For example, if a charter included a community school program, such as preschool for children without disabilities, as a CSP-eligible program related to its educational mission, expenses for teacher salaries and related expenses may be allowable under CSP.
3	Classroom Site Project budgeted property payments	Include allowable budgeted property disbursement, interest, and redemption of principal payments made in accordance with §15-977. Property disbursements should include budgeted payments for capital acquisitions, not including related lease or other debt service payments. Budgeted interest expenses will be charged to object code 6850. Redemption of principal should include budgeted payments for principal on leases and other long-term debt that will be recorded as a reduction of the related liability.
4	English Language Learner Project	See USFRCS page III-B-2 for guidance on using the English Language Learner Project (Project 1071). 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 using the Compensatory Instruction Project (Project 1072). 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.