

FY 2021 Summary of charter school proposed budget

CTDS number 108773000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	1,706,111	1,712,617	0.4%
Support Services			
2100 Students	281,483	158,333	-43.8%
2200 Instruction	59,548	66,863	12.3%
2300 General Administration	250,803	313,409	25.0%
2400 School Administration	362,352	234,103	-35.4%
2500 Central Services	139,772	134,123	-4.0%
2600 Operation & Maintenance of Plant	336,371	320,041	-4.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	129,315	126,540	-2.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	250,000	242,450	-3.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	31,120	33,421	7.4%
630, 700, 800, 900 Other Programs	740,941	694,658	-6.2%
Regular Education Subtotal	4,287,816	4,036,558	-5.9%
200 Special Education			
1000 Instruction	382,530	376,853	-1.5%
Support Services			
2100 Students	200,474	209,907	4.7%
2200 Instruction	400	0	-100.0%
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	583,404	586,760	0.6%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	40,993	40,474	-1.3%
Total	4,912,213	4,663,792	-5.1%

The budget of Tucson Country Day School, Inc for fiscal year 2021 was officially proposed by the Governing Board on June 16, 2020. The complete budget may be reviewed by contacting Jordan Krause at 5202960883 or Jkrause@TCDSChampions.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	583,404	586,760	0.6%
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	583,404	586,760	0.6%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	4,912,213	4,663,792	-5.1%
Classroom Site Projects	299,082	293,377	-1.9%
Instructional Improvement	25,000	25,649	2.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	174,333	302,573	73.6%
State Projects	0	0	
Capital acquisitions	21,749	0	-100.0%
Total expenses	5,432,377	5,285,391	-2.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	43,454
Average salary of all teachers employed in the prior year 2020	41,251
Increase in average teacher salary from the prior year 2020	2,203
Percentage increase	5.3%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	36,694
Total percentage increase in average teacher salary since FY 2018	18.4%