

FY 2022 Summary of charter school proposed budget

CTDS number 108773000

	Totals		%
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,426,444	1,648,257	15.6%
Support services			
2100 Students	145,437	193,510	33.1%
2200 Instruction	173,664	84,421	-51.4%
2300 General administration	286,117	304,941	6.6%
2400 School administration	209,497	248,999	18.9%
2500 Central services	134,123	161,786	20.6%
2600 Operation & maintenance of plant	240,864	446,947	85.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	71,704	9,200	-87.2%
4000 Facilities acquisition & construction	0	11,191	
5000 Debt service	242,450	233,700	-3.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	19,294	15,904	-17.6%
630, 700, 800, 900 Other programs	503,403	683,626	35.8%
Regular education subtotal	3,452,997	4,042,482	17.1%
200 Special education			
1000 Instruction	387,446	286,819	-26.0%
Support services			
2100 Students	199,314	175,564	-11.9%
2200 Instruction	0	5,000	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	9,387	
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	586,760	476,770	-18.7%
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	36,078	32,052	-11.2%
Total	4,075,835	4,551,304	11.7%

The budget of Tucson Country Day School for fiscal year 2022 was officially proposed by the Governing Board on June 15, 2021. The complete budget may be reviewed by contacting Jordan Krause at 5202960883 or Jkrause@TCDSChampions.com.

Special education programs	Totals		%
	Prior year 2021	Budget year 2022	
Total all disability classifications	586,760	476,770	-18.7%
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	586,760	476,770	-18.7%

Expenses by project			
	Totals		%
	Prior year 2021	Budget year 2022	
Schoolwide	4,075,835	4,551,304	11.7%
Classroom Site Project	285,410	476,304	66.9%
Instructional Improvement	22,068	29,858	35.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	821,451	955,234	16.3%
State projects	0	0	
Capital acquisitions	0	222,761	
Total expenses	5,204,764	6,235,461	19.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	45,986
Average salary of all teachers employed in the prior year 2021	42,091
Increase in average teacher salary from the prior year 2021	3,895
Percentage increase	9.3%
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	25.3%