

Charter school Arizona Community Development Coporation  
 Charter name  
La Paloma Academy  
 d.b.a. (as applicable)

County Pima CTDS number 108709000

**FY 2021**

**State of Arizona**

**Charter School Annual Budget**

Proposed  
Version

By the Governing Board

We hereby certify that the budget for the school year 2021 was  
 Proposed July 3, 2020  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2020		\$	<u>16,060,808</u>
2. <b>Estimated revenues by source for fiscal year 2021</b>			
	Local	1000	\$ <u>433,720</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>14,142,706</u>
	Federal	4000	\$ <u>3,172,272</u>
	TOTAL		\$ <u>17,748,698</u>

Charter school contact employee: William Rubasch  
 Telephone: (520) 721-4205 Email: wrubasch@arizonacharterschools

The FY 2021 budget file for the version described at left will be uploaded  
 through the Common Logon on ADE's website by July 5, 2020  
Type the date as MM/DD/YYYY

\_\_\_\_\_  
 School official signature

William Rubasch Jaquelyn Trujillo  
 School official (typed name) School official (typed name)

**Average teacher salary (A.R.S. §15-189.05)**

<input type="checkbox"/>	Check box if the school is new and will begin operations in FY 2021.		
1. Average salary of all teachers employed in budget year 2021		\$	<u>43,137</u>
2. Average salary of all teachers employed in prior year 2020		\$	<u>42,781</u>
3. Increase in average teacher salary from the prior year 2020		\$	<u>356</u>
4. Percentage increase			<u>0.8%</u>

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

5. Average salary of all teachers employed in FY 2018	\$	<u>34,999</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>23.3%</u>

Charter school Arizona Community Development Coporation

County Pima

CTDS number 108709000

**Charter contact information**

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

Prefix	First name	Last name	Email address	Telephone number	Extension
	Raena	Janes	<a href="mailto:ri@arizonacharterschools.org">ri@arizonacharterschools.org</a>	520-545-0575	
	Raena	Janes	<a href="mailto:ri@arizonacharterschools.org">ri@arizonacharterschools.org</a>	520-545-0575	
	Raena	Janes	<a href="mailto:ri@arizonacharterschools.org">ri@arizonacharterschools.org</a>	520-545-0575	
	William	Rubasch	<a href="mailto:wrubasch@arizonacharterschools.org">wrubasch@arizonacharterschools.org</a>	520-545-0575	
	Joel	Brice	<a href="mailto:joel@csfgaz.com">joel@csfgaz.com</a>	480-719-4550	
	Kris	Johnson	<a href="mailto:papaski@yahoo.com">papaski@yahoo.com</a>	520-545-0575	
	Kris	Johnson	<a href="mailto:papaski@yahoo.com">papaski@yahoo.com</a>	520-545-0575	
	Kris	Johnson	<a href="mailto:papaski@yahoo.com">papaski@yahoo.com</a>	520-545-0575	
	Jaquelyn	Trujillo	<a href="mailto:jtrincipal@hotmail.com">jtrincipal@hotmail.com</a>	520-545-0575	
	Jaquelyn	Trujillo	<a href="mailto:jtrincipal@hotmail.com">jtrincipal@hotmail.com</a>	520-545-0575	
	Justin	Hernandez	<a href="mailto:jhernandez@arizonacharterschools.org">jhernandez@arizonacharterschools.org</a>	520-545-0575	
	William	Rubasch	<a href="mailto:wrubasch@arizonacharterschools.org">wrubasch@arizonacharterschools.org</a>	520-545-0575	
	Anthony	Santa Maria	<a href="mailto:asantamaria@arizonacharterschools.org">asantamaria@arizonacharterschools.org</a>	520-545-0575	
	Karen	Gavender-Acker	<a href="mailto:kgavender@arizonacharterschools.org">kgavender@arizonacharterschools.org</a>	520-545-0575	

Student Information System (SIS) Vendor

Select from drop-down

Accounting Information System

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

Charter's website address

Charter school	Arizona Community Development Coporation		County			Pima		CTDS number	108709000	
Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
						Prior year 2020	Budget year 2021			
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	4,584,489	1,059,934	127,895	225,600	13,850	5,528,583	6,011,768	8.7%	1.
Support Services										
2100 Students	2.	935,680	198,645	13,750	8,575	2,200	1,064,300	1,158,850	8.9%	2.
2200 Instruction	3.	3,800		29,300	600	10,500	34,150	44,200	29.4%	3.
2300 General Administration	4.	198,450	45,882	280,400	77,435	49,550	634,965	651,717	2.6%	4.
2400 School Administration	5.	197,230	45,600	890,675	31,840	36,050	1,164,690	1,201,395	3.2%	5.
2500 Central Services	6.	5,700	1,580	185,880	1,050	28,500	214,195	222,710	4.0%	6.
2600 Operation & Maintenance of Plant	7.	218,735	50,572	330,625	408,555	5,370	916,440	1,013,857	10.6%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.	9,650	2,425	15,125			27,200	27,200	0.0%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					622,880	640,800	622,880	-2.8%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	6,153,734	1,404,638	1,873,650	753,655	768,900	10,225,323	10,954,577	7.1%	15.
200 Special Education										
1000 Instruction	16.	260,747	60,285	10,145	825		326,890	332,002	1.6%	16.
Support Services										
2100 Students	17.	59,250	13,699	39,800	1,635	1,800	118,325	116,184	-1.8%	17.
2200 Instruction	18.			12,180			12,180	12,180	0.0%	18.
2300 General Administration	19.			1,195			1,195	1,195	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.	319,997	73,984	63,320	2,460	1,800	458,590	461,561	0.6%	27.
400 Pupil Transportation	28.	77,750	13,780	68,450	42,015	1,375	202,970	203,370	0.2%	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.	120,000	17,783				136,965	137,783	0.6%	31.
Subtotal (lines 15 and 27-31)	32.	6,671,481	1,510,185	2,005,420	798,130	772,075	11,023,848	11,757,291	6.7%	32.
Classroom Site Projects (from page 3, line 46)	33.	725,000	152,300	0	0		960,547	877,300	-8.7%	33.
Instructional Improvement Project (from page 2, line 5)	34.						77,530	76,550	-1.3%	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 33)	37.						2,342,980	3,172,272	35.4%	37.
Total (lines 32-37)	38.	7,396,481	1,662,485	2,005,420	798,130	772,075	14,404,905	15,883,413	10.3%	38.

**Federal and State projects**

	Prior year 2020	Budget year 2021	
<b>1100-1399 Federal projects</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	989,700	1,099,125	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	63,200	67,400	2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	29,460	28,670	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	302,280	302,140	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. <b>1310-1399 Other Federal Projects</b>	<b>958,340</b>	<b>1,674,937</b>	17.
18. Total Federal Projects (lines 1-17)	<b>2,342,980</b>	<b>3,172,272</b>	18.
<b>1400-1499 State projects</b>			
19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. <b>1456 College Credit Exam Incentives</b>	<b>0</b>	<b>0</b>	26.
27. <b>1457 Results-based Funding</b>	<b>0</b>	<b>0</b>	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. <b>14__ Arizona Industry Credentials Incentives</b>	<b>0</b>	<b>0</b>	30.
31. 1470-1499 Other State Projects	0	0	31.
32. Total State Projects (lines 19-31)	0	0	32.
33. Total Federal and State Projects (lines 18 and 32)	<b>2,342,980</b>	<b>3,172,272</b>	33.

**Capital acquisitions**

	Prior year	Budget year	
1. 0191 Land and Land Improvements	0	0	1.
2. 0192 Site Improvements	0	0	2.
3. 0194 Buildings and Building Improvements	0	265,700	3.
4. 0196 Equipment	0	65,220	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	0	330,920	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	0	7.

**Special education programs by type**

	Program 200 prior year 2020	Program 200 budget year 2021	
1. <b>Total all disability classifications</b>	<b>458,590</b>	<b>461,561</b>	1.
2. Gifted education	0	0	2.
3. ELL Incremental costs	0	0	3.
4. ELL Compensatory Instruction	0	0	4.
5. Remedial education	0	0	5.
6. Vocational and Technical Ed.	0	0	6.
7. Career education	0	0	7.
8. <b>Total (lines 1-7)</b>	<b>458,590</b>	<b>461,561</b>	8.

**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2020	Budget year 2021	
1. Teacher compensation increases	77,530	76,550	1.
2. Class size reduction	0	0	2.
3. <b>Dropout prevention programs</b>	<b>0</b>	<b>0</b>	3.
4. <b>Instructional improvement programs</b>	<b>0</b>	<b>0</b>	4.
5. Total Instructional Improvement (lines 1-4)	<b>77,530</b>	<b>76,550</b>	5.

**Proposed ratios for special education**

Teacher-Pupil	1 to	<u>20.2</u>
Staff-Pupil	1 to	<u>11.8</u>

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

Audit services	28,833
Classroom instruction	7,435,403

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

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

27,200

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior year 2020	Budget year 2021		
<b>Classroom Site Project 1011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	145,000	30,460			176,993	175,460	-0.9%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	145,000	30,460			176,993	175,460	-0.9%	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.
3300 Community Services Operations	12.					0	0		12.
Other Programs Subtotal (lines 9-12)	13.	0	0			0	0		13.
Total Expenses (lines 4, 8, and 13)	14.	145,000	30,460			176,993	175,460	-0.9%	14.
<b>Classroom Site Project 1012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	15.	290,000	60,920			429,568	350,920	-18.3%	15.
2100 Support Services - Students	16.					0	0		16.
2200 Support Services - Instruction	17.					0	0		17.
Program 100 Subtotal (lines 15-17)	18.	290,000	60,920			429,568	350,920	-18.3%	18.
200 Special Education									
1000 Instruction	19.					0	0		19.
2100 Support Services - Students	20.					0	0		20.
2200 Support Services - Instruction	21.					0	0		21.
Program 200 Subtotal (lines 19-21)	22.	0	0			0	0		22.
Other Programs (Specify)									
1000 Instruction	23.					0	0		23.
2100 Support Services - Students	24.					0	0		24.
2200 Support Services - Instruction	25.					0	0		25.
3300 Community Services Operations	26.					0	0		26.
Other Programs Subtotal (lines 23-26)	27.	0	0			0	0		27.
Total Expenses (lines 18, 22, and 27)	28.	290,000	60,920			429,568	350,920	-18.3%	28.
<b>Classroom Site Project 1013 - Other</b>									
100 Regular Education									
1000 Instruction	29.	290,000	60,920			353,986	350,920	-0.9%	29.
2100 Support Services - Students	30.					0	0		30.
2200 Support Services - Instruction	31.					0	0		31.
2300 Support Services - General Administration	32.					0	0		32.
Program 100 Subtotal (lines 29-32)	33.	290,000	60,920	0	0	353,986	350,920	-0.9%	33.
200 Special Education									
1000 Instruction	34.					0	0		34.
2100 Support Services - Students	35.					0	0		35.
2200 Support Services - Instruction	36.					0	0		36.
2300 Support Services - General Administration	37.					0	0		37.
Program 200 Subtotal (lines 34-37)	38.	0	0	0	0	0	0		38.
530 Dropout Prevention Programs									
1000 Instruction	39.					0	0		39.
Other Programs (Specify)									
1000 Instruction	40.					0	0		40.
2100, 2200 Support Services - Students/Instruction	41.					0	0		41.
2300 Support Services - General Administration	42.					0	0		42.
3300 Community Services Operations	43.					0	0		43.
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0	0	0		44.
Total Expenses (lines 33, 38, 39, and 44)	45.	290,000	60,920	0	0	353,986	350,920	-0.9%	45.
Total Classroom Site Projects (lines 14, 28, and 45)	46.	725,000	152,300	0	0	960,547	877,300	-8.7%	46.

Charter School

Arizona Community Development Coproration

County Pima

CTDS number 108709000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior year	Budget year						Prior year 2020	Budget year 2021	
<b>English Language Learner Project - 1071</b>										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior year	Budget year						Prior year 2020	Budget year 2021	
<b>Compensatory Instruction Project - 1072</b>										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2021 Summary of charter school proposed budget

CTDS number 108709000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	5,528,583	6,011,768	8.7%
Support Services			
2100 Students	1,064,300	1,158,850	8.9%
2200 Instruction	34,150	44,200	29.4%
2300 General Administration	634,965	651,717	2.6%
2400 School Administration	1,164,690	1,201,395	3.2%
2500 Central Services	214,195	222,710	4.0%
2600 Operation & Maintenance of Plant	916,440	1,013,857	10.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	27,200	27,200	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	640,800	622,880	-2.8%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	10,225,323	10,954,577	7.1%
200 Special Education			
1000 Instruction	326,890	332,002	1.6%
Support Services			
2100 Students	118,325	116,184	-1.8%
2200 Instruction	12,180	12,180	0.0%
2300 General Administration	1,195	1,195	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	458,590	461,561	0.6%
400 Pupil Transportation	202,970	203,370	0.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	136,965	137,783	0.6%
<b>Total</b>	<b>11,023,848</b>	<b>11,757,291</b>	<b>6.7%</b>

The budget of Arizona Community Development Coporation (d.b.a. La Paloma Academy) for fiscal year 2021 was officially proposed by the Governing Board on July 03, 2020. The complete budget may be reviewed by contacting William Rubasch at (520) 721-4205 or wrubasch@arizonacharterschools.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	458,590	461,561	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	
<b>Total</b>	<b>458,590</b>	<b>461,561</b>	<b>0.6%</b>

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	11,023,848	11,757,291	6.7%
Classroom Site Projects	960,547	877,300	-8.7%
Instructional Improvement	77,530	76,550	-1.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	2,342,980	3,172,272	35.4%
State Projects	0	0	
Capital acquisitions	0	330,920	
<b>Total expenses</b>	<b>14,404,905</b>	<b>16,214,333</b>	<b>12.6%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	43,137
Average salary of all teachers employed in the prior year 2020	42,781
Increase in average teacher salary from the prior year 2020	356
Percentage increase	0.8%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	34,999
Total percentage increase in average teacher salary since FY 2018	23.3%