

Charter school Liberty Traditional Charter School  
 Charter name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

County Maricopa **CTDS number** 078784000

**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

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

1. Total budgeted revenues for fiscal year 2020		\$	<u>4,643,316</u>
2. <b>Estimated revenues by source for fiscal year 2021</b>			
	Local	1000	\$ <u>35,300</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>3,830,830</u>
	Federal	4000	\$ <u>907,256</u>
	TOTAL		\$ <u>4,773,386</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	School official signature
<u>William Rubasch</u>	<u>Jaquelyn Trujillo</u>
School official (typed name)	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 2021.

1. Average salary of all teachers employed in budget year 2021	\$	<u>41,591</u>
2. Average salary of all teachers employed in prior year 2020	\$	<u>40,157</u>
3. Increase in average teacher salary from the prior year 2020	\$	<u>1,434</u>
4. Percentage increase		<u>3.6%</u>

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

5. Average salary of all teachers employed in FY 2018	\$	<u>34,861</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>19.3%</u>

Charter school Liberty Traditional Charter School

County Maricopa

CTDS number 078784000

**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  
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number	Extension
	Raena	Janes	<a href="mailto:ri@arizonacharter-school.org">ri@arizonacharter-school.org</a>	520-545-0575	
	Raena	Janes	<a href="mailto:ri@arizonacharter-school.org">ri@arizonacharter-school.org</a>	520-545-0575	
	Raena	Janes	<a href="mailto:ri@arizonacharter-school.org">ri@arizonacharter-school.org</a>	520-545-0575	
	William	Rubasch	<a href="mailto:wrubasch@arizonacharterschool.org">wrubasch@arizonacharterschool.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:jtruncipal@hotmail.com">jtruncipal@hotmail.com</a>	520-545-0575	
	Jaquelyn	Trujillo	<a href="mailto:jtruncipal@hotmail.com">jtruncipal@hotmail.com</a>	520-545-0575	
	William	Rubasch	<a href="mailto:wrubasch@arizonacharterschool.org">wrubasch@arizonacharterschool.org</a>	520-545-0575	
	Raena	Janes	<a href="mailto:ri@arizonacharter-school.org">ri@arizonacharter-school.org</a>	520-545-0575	
	Jaquelyn	Trujillo	<a href="mailto:jtruncipal@hotmail.com">jtruncipal@hotmail.com</a>	520-545-0575	
	Justin	Dye	<a href="mailto:jdye33@aol.com">jdye33@aol.com</a>	520-545-0575	
	Sean	Watins	<a href="mailto:swatins_05@msn.com">swatins_05@msn.com</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	Liberty Traditional Charter School		County			Maricopa		CTDS number		078784000
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	1,273,824	199,353	3,560	44,645	1,785	1,465,950	1,523,167	3.9%	1.	
Support Services										
2100 Students	73,247	11,463	1,175	250	825	83,395	86,960	4.3%	2.	
2200 Instruction	0	0	17,800	0	0	15,500	17,800	14.8%	3.	
2300 General Administration	33,420	5,230	2,000	0	375	40,230	41,025	2.0%	4.	
2400 School Administration	82,250	12,872	99,875	19,165	5,870	220,505	220,032	-0.2%	5.	
2500 Central Services	30,100	4,711	605,400	450	22,900	682,640	663,561	-2.8%	6.	
2600 Operation & Maintenance of Plant	54,690	8,559	350,210	72,875	2,225	482,370	488,559	1.3%	7.	
2900 Other Support Services						0	0		8.	
3000 Operation of Noninstructional Services	13,100	2,050	3,500			17,500	18,650	6.6%	9.	
4000 Facilities Acquisition & Construction						0	0		10.	
5000 Debt Service						0	0		11.	
610 School-Sponsored Cocurricular Activities						0	0		12.	
620 School-Sponsored Athletics						0	0		13.	
630, 700, 800, 900 Other Programs						0	0		14.	
Subtotal (lines 1-14)	1,560,631	244,238	1,083,520	137,385	33,980	3,008,090	3,059,754	1.7%	15.	
200 Special Education										
1000 Instruction	61,557	9,633		250		69,670	71,440	2.5%	16.	
Support Services										
2100 Students			23,775			22,650	23,775	5.0%	17.	
2200 Instruction						0	0		18.	
2300 General Administration						0	0		19.	
2400 School Administration						0	0		20.	
2500 Central Services						0	0		21.	
2600 Operation & Maintenance of Plant						0	0		22.	
2900 Other Support Services						0	0		23.	
3000 Operation of Noninstructional Services						0	0		24.	
4000 Facilities Acquisition & Construction						0	0		25.	
5000 Debt Service						0	0		26.	
Subtotal (lines 16-26)	61,557	9,633	23,775	250	0	92,320	95,215	3.1%	27.	
400 Pupil Transportation	81,450	12,747	55,400	16,850	750	166,325	167,197	0.5%	28.	
530 Dropout Prevention Programs						0	0		29.	
540 Joint Career & Technical Ed. & Vocational Ed. Center						0	0		30.	
550 K-3 Reading	27,000	4,001				34,035	31,001	-8.9%	31.	
Subtotal (lines 15 and 27-31)	1,730,638	270,619	1,162,695	154,485	34,730	3,300,770	3,353,167	1.6%	32.	
Classroom Site Projects (from page 3, line 46)	205,000	32,100	0	0		284,956	237,100	-16.8%	33.	
Instructional Improvement Project (from page 2, line 5)						21,725	20,690	-4.8%	34.	
English Language Learner Project (from page 4, line 11)	0	0	0	0	0	0	0		35.	
Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0		36.	
Federal and State Projects (from page 2, line 33)						692,080	907,256	31.1%	37.	
Total (lines 32-37)	1,935,638	302,719	1,162,695	154,485	34,730	4,299,531	4,518,213	5.1%	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	252,400	259,750	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	9,875	20,970	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	22,145	21,490	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	95,360	95,360	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>312,300</b>	<b>509,686</b>	17.
18. Total Federal Projects (lines 1-17)	<b>692,080</b>	<b>907,256</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>692,080</b>	<b>907,256</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	0	3.
4. 0196 Equipment	0	0	4.
5. 0198 Construction in Progress	0	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	0	7.

**Special education programs by type**

	Program 200 prior year 2020	Program 200 budget year 2021	
1. <b>Total all disability classifications</b>	92,320	95,215	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>92,320</b>	<b>95,215</b>	8.

**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2020	Budget year 2021	
1. Teacher compensation increases	21,725	20,690	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>21,725</b>	<b>20,690</b>	5.

**Proposed ratios for special education**

Teacher-Pupil	1 to	<u>21.5</u>
Staff-Pupil	1 to	<u>12.4</u>

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

Audit services	26,833
Classroom instruction	1,883,398

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

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

18,650

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.	41,000	6,420			49,558	47,420	-4.3%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	41,000	6,420			49,558	47,420	-4.3%	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.	41,000	6,420			49,558	47,420	-4.3%	14.
<b>Classroom Site Project 1012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	15.	82,000	12,840			99,116	94,840	-4.3%	15.
2100 Support Services - Students	16.					0	0		16.
2200 Support Services - Instruction	17.					0	0		17.
Program 100 Subtotal (lines 15-17)	18.	82,000	12,840			99,116	94,840	-4.3%	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.	82,000	12,840			99,116	94,840	-4.3%	28.
<b>Classroom Site Project 1013 - Other</b>									
100 Regular Education									
1000 Instruction	29.	82,000	12,840			136,282	94,840	-30.4%	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.	82,000	12,840	0	0	136,282	94,840	-30.4%	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.	82,000	12,840	0	0	136,282	94,840	-30.4%	45.
Total Classroom Site Projects (lines 14, 28, and 45)	46.	205,000	32,100	0	0	284,956	237,100	-16.8%	46.

Charter School

Liberty Traditional Charter School

County Maricopa

CTDS number 078784000

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 078784000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	1,465,950	1,523,167	3.9%
Support Services			
2100 Students	83,395	86,960	4.3%
2200 Instruction	15,500	17,800	14.8%
2300 General Administration	40,230	41,025	2.0%
2400 School Administration	220,505	220,032	-0.2%
2500 Central Services	682,640	663,561	-2.8%
2600 Operation & Maintenance of Plant	482,370	488,559	1.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	17,500	18,650	6.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,008,090	3,059,754	1.7%
200 Special Education			
1000 Instruction	69,670	71,440	2.5%
Support Services			
2100 Students	22,650	23,775	5.0%
2200 Instruction	0	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	92,320	95,215	3.1%
400 Pupil Transportation	166,325	167,197	0.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	34,035	31,001	-8.9%
<b>Total</b>	<b>3,300,770</b>	<b>3,353,167</b>	<b>1.6%</b>

The budget of Liberty Traditional Charter School 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	92,320	95,215	3.1%
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	
<b>Total</b>	<b>92,320</b>	<b>95,215</b>	<b>3.1%</b>

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	3,300,770	3,353,167	1.6%
Classroom Site Projects	284,956	237,100	-16.8%
Instructional Improvement	21,725	20,690	-4.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	692,080	907,256	31.1%
State Projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>4,299,531</b>	<b>4,518,213</b>	<b>5.1%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	41,591
Average salary of all teachers employed in the prior year 2020	40,157
Increase in average teacher salary from the prior year 2020	1,434
Percentage increase	3.6%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	34,861
Total percentage increase in average teacher salary since FY 2018	19.3%