

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2017	Budget Year 2018	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	259,968	98,223	39,000	5,902		426,816	403,093	-5.6%
Support Services									
2100 Students	2.	129,797	44,914	8,370	3,000		216,357	186,081	-14.0%
2200 Instruction	3.			26,650			450	26,650	5822.2%
2300 General Administration	4.						350	0	-100.0%
2400 School Administration	5.	163,488	44,259	10,000	6,200	1,275	226,672	225,222	-0.6%
2500 Central Services	6.	15,600	7,800	50,400			92,206	73,800	-20.0%
2600 Operation & Maintenance of Plant	7.	2,015	662	65,816	13,500		84,259	81,993	-2.7%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	570,868	195,858	200,236	28,602	1,275	1,047,110	996,839	-4.8%
200 Special Education									
1000 Instruction	16.			25,300			21,700	25,300	16.6%
Support Services									
2100 Students	17.						3,000	0	-100.0%
2200 Instruction	18.						0	0	
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	0	0	25,300	0	0	24,700	25,300	2.4%
400 Pupil Transportation	28.	25,459	4,712	11,500			24,780	41,671	68.2%
530 Dropout Prevention Programs	29.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	596,327	200,570	237,036	28,602	1,275	1,096,590	1,063,810	-3.0%
Classroom Site Projects (from page 3, line 40)	33.	46,462	6,195	0	0		45,360	52,657	16.1%
Instructional Improvement Project (from page 2, line 5)	34.						10,000	4,280	-57.2%
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 32)	37.						25,564	26,027	1.8%
Total (lines 32-37)	38.	642,789	206,765	237,036	28,602	1,275	1,177,514	1,146,774	-2.6%

FEDERAL AND STATE PROJECTS

	Prior Year 2017	Budget Year 2018	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	17,037	17,465	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	3,827	3,862	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	0		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	4,700	4,700	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. 1310-1399 Other Federal Projects	0		17.
18. Total Federal Projects (lines 1-17)	25,564	26,027	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			26.
27. 1457 Results-based Funding			27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	25,564	26,027	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	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		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2017	Program 200 Budget Year 2018	
1. Total All Disability Classifications	24,700	25,300	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 Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	24,700	25,300	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2017	Budget Year 2018	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	10,000	4,280	4.
5. Total Instructional Improvement (lines 1-4)	10,000	4,280	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	15.2
Staff-Pupil	1 to	8.2

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	5,400
Classroom Instruction	448,516

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33)

1. Number of teachers eligible for increase (FY 2018 Head Count)	7	1.
2. Number of teachers eligible for increase (FY 2018 FTE)	7	2.
3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase	294,637	3.
4. Total FY 2017 eligible teachers' salaries	276,271	4.
5. 1.06% salary increase (line 4 times 1.06%)	2,928	5.
6. Employer share of retirement system expense for increase on line 5	336	6.
7. Employer share of FICA expense for increase on line 5	224	7.
8. Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X)	3,488	8.

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2017	Budget Year 2018	
Classroom Site Project 1011 - Base Salary								
100 Regular Education								
1000 Instruction	1.	11,925	912			4,658	12,837	175.6%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	11,925	912			4,658	12,837	175.6%
200 Special Education								
1000 Instruction	5.					0	0	
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0	
Other Programs (Specity)								
1000 Instruction	9.					0	0	
2100 Support Services - Students	10.					0	0	
2200 Support Services - Instruction	11.					0	0	
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	13.	11,925	912			4,658	12,837	175.6%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	14.	23,849	1,824			22,701	25,673	13.1%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	23,849	1,824			22,701	25,673	13.1%
200 Special Education								
1000 Instruction	18.					0	0	
2100 Support Services - Students	19.					0	0	
2200 Support Services - Instruction	20.					0	0	
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0	
Other Programs (Specity)								
1000 Instruction	22.					0	0	
2100 Support Services - Students	23.					0	0	
2200 Support Services - Instruction	24.					0	0	
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	26.	23,849	1,824			22,701	25,673	13.1%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	27.					0	0	
2100 Support Services - Students	28.	10,688	3,459			18,001	14,147	-21.4%
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	10,688	3,459	0	0	18,001	14,147	-21.4%
200 Special Education								
1000 Instruction	31.					0	0	
2100 Support Services - Students	32.					0	0	
2200 Support Services - Instruction	33.					0	0	
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0	
530 Dropout Prevention Programs								
1000 Instruction	35.					0	0	
Other Programs (Specity)								
1000 Instruction	36.					0	0	
2100, 2200 Support Services - Students/Instruction	37.					0	0	
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	39.	10,688	3,459	0	0	18,001	14,147	-21.4%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	46,462	6,195	0	0	45,360	52,657	16.1%

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 2017	Budget Year 2018	
Structured English Immersion 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	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 2017	Budget Year 2018	
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	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 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108601000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	426,816	403,093	-5.6%
Support Services			
2100 Students	216,357	186,081	-14.0%
2200 Instruction	450	26,650	5822.2%
2300 General Administration	350	0	-100.0%
2400 School Administration	226,672	225,222	-0.6%
2500 Central Services	92,206	73,800	-20.0%
2600 Operation & Maintenance of Plant	84,259	81,993	-2.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
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	1,047,110	996,839	-4.8%
200 Special Education			
1000 Instruction	21,700	25,300	16.6%
Support Services			
2100 Students	3,000	0	-100.0%
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	24,700	25,300	2.4%
400 Pupil Transportation	24,780	41,671	68.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,096,590	1,063,810	-3.0%

The budget of Pima Vocational for fiscal year 2018 was officially proposed by the Governing Board on June 15, 2017. The complete budget may be reviewed by contacting Michele Ray at 520-724-9737 or michele.ray@pima.gov.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	24,700	25,300	2.4%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	24,700	25,300	2.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,096,590	1,063,810	-3.0%
Classroom Site Projects	45,360	52,657	16.1%
Instructional Improvement	10,000	4,280	-57.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	25,564	26,027	1.8%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,177,514	1,146,774	-2.6%