

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108601000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	425,863	465,745	9.4%
Support Services			
2100 Students	157,338	125,820	-20.0%
2200 Instruction	6,900	10,098	46.3%
2300 General Administration	750	1,000	33.3%
2400 School Administration	259,438	265,239	2.2%
2500 Central Services	23,450	24,950	6.4%
2600 Operation & Maintenance of Plant	125,850	126,045	0.2%
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	999,589	1,018,897	1.9%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	12,187	20,915	71.6%
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	12,187	20,915	71.6%
400 Pupil Transportation	36,125	37,453	3.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,047,901	1,077,265	2.8%

The budget of Pima Vocational for fiscal year 2019 was officially proposed by the Governing Board on June 14, 2018. The complete budget may be reviewed by contacting Michele Ray at 5207249400 or Michele.Ray@pima.gov.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	12,187	27,915	129.1%
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	12,187	27,915	129.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,047,901	1,077,265	2.8%
Classroom Site Projects	60,139	65,902	9.6%
Instructional Improvement	4,000	4,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	63,501	118,445	86.5%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,175,541	1,265,612	7.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	46,791
Average salary of all teachers employed in the prior year 2018	42,537
Increase in average teacher salary from the prior year 2018	4,254
Percentage increase	10.0%

Comments on Average Salary Calculation (Optional):