CHARTER	R SCHOOL Aki	imel O'Otham Pee	Posh Charter School, I	nc		COUNT	Y	Pinal	_	CTDS NUMBE	R	118705000
	Aki	<u>imel O'Otham Pee</u> d	Charter Name Posh K-2 .b.a. (as applicable)									
		FY	2018									
		STATE O	F ARIZONA						REVENUES			
		CHARTER SCHO	OL ANNUAL BUDGET			1. TOTAL BU	JDGETED	REVENUES FOR	FISCAL YEAR 201	17	\$	244,829
	Pro	oposed	ersion	_				NUES BY SOURCE		AD 2019		
		V	ersion			2. ESTIMAT	ED REVER	NUES BY SOURCE	FUR FISCAL YEA	AR 2018		
			ERNING BOARD						Local Intermediate State Federal	1000 2000 3000 4000	\$ \$ \$ \$	107,500 131,000
	We hereby Proposec Adopted Revised	d <u>Jur</u>	dget for the School Yea ne 28, 2017 Date	ur 2018 was 					TOTAL		\$	238,500
Lav	detailed	information on Bud	udget for Fiscal Year 20 dget page 2, meets the the intended 1.06 perc	requirements of		Charter S Telephone		tact Employee: 520) 215-5859	En	Jagdish Sharma nail: jagdish.sharma		cs.k12.az.us
					- -		et file(s) fo 29, 2017	r FY 2018 uploaded contain(s) the	d to the Arizona De data for the budge	partment of Educat t described at left.	tion or	1
							chool Offici	al Signature	_	School Of	fficial S	Signature
						<u>Jagdish S</u> Scho		(Typed Name)	_	Misty Lopez School Offic	cial (Ty	ped Name)
	SIGNED			TITLE		1						

CHARTER SCHOOL Akimel O'Otham Pee Posh Charter Scho	ol, Inc			COUNTY	Pir	nal	(CTDS NUMBER	118705000
				Purchased			Tota	als	
EXPENSES			Employee	Services		Γ	Prior	Budget	%
		Salaries	Benefits	6300, 6400,	Supplies	Other	Year	Year	Increase/
1000 Schoolwide Project		6100	6200	6500	6600	6800	2017	2018	Decrease
100 Regular Education									
1000 Instruction	1.	27,350	7,910		1,200	2,800	37,350	39,260	5.1% 1
Support Services	ľ	,	,		,	,	,	,	
2100 Students	2.			3,000	1,000	350	4,250	4,350	2.4% 2
2200 Instruction	3.			- ,	,		0	0	3.
2300 General Administration	4.						0	0	4
2400 School Administration	5	27,500	8.795		3.425	5.250	44.825	44,970	0.3% 5
2500 Central Services	6		-,		0,120	0,200	0	0	6
2600 Operation & Maintenance of Plant	7						0	0	7
2900 Other Support Services	8.						0	0	8
3000 Operation of Noninstructional Services	9.						0	0	9
4000 Facilities Acquisition & Construction	10.						0	0	10
5000 Debt Service	11.						0	0	1
610 School-Sponsored Cocurricular Activities	12.						0	0	12
520 School-Sponsored Athletics	13.						0	0	1:
330, 700, 800, 900 Other Programs	14.						0	0	14
Subtotal (lines 1-14)	15.	54,850	16,705	3,000	5,625	8,400	86,425	88,580	2.5% 1
200 Special Education	10.	34,000	10,700	3,000	5,025	0,400	00,420	00,000	2.070
1000 Instruction	16.	1,250					1,250	1,250	0.0% 10
Support Services	10.	1,200					1,200	1,200	0.070
2100 Students	17.						0	0	1
2200 Instruction	18.						0	0	11
2300 General Administration	19.						0	0	11
2400 School Administration	20.						0	0	20
2500 Central Services	20.						0	0	2
2600 Operation & Maintenance of Plant	21.						0	0	22
2000 Operation & Maintenance of Plant 2900 Other Support Services	22.						0	0	2
3000 Operation of Noninstructional Services	23. 24.						0	0	2
	24. 25.						0	0	24
4000 Facilities Acquisition & Construction							0	0	
5000 Debt Service	26.	1.250	0	0	0	0	v	-	20
000 ub petala (line des claticate) Disability Title 8 PL 103-382 Add-On	28.	1,250	0	0	0	0	1,250	1,250	0.0% 2
00 Pupil Transportation	28.						0	0	2
30 Dropout Prevention Programs	29.						0	0	29
40 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	30
i50 K-3 Reading	31.		10 5	1,915			1,671	1,915	14.6% 3
Subtotal (lines 15 and 27-31)	32.	56,100	16,705	4,915	5,625	8,400	89,346	91,745	2.7% 3
Classroom Site Projects (from page 3, line 40)	33.	3,750	625	0	0		4,313	4,375	1.4% 3
nstructional Improvement Project (from page 2, line 5)	34.						320	320	0.0% 34
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	3
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	30
Federal and State Projects (from page 2, line 32)	37.						149,000	131,000	-12.1% 3
Total (lines 32-37)	38.	59,850	17,330	4,915	5,625	8,400	242,979	227,440	-6.4% 3

FEDERAL AND STATE PROJECTS

		Budget Year	
1100-1399 FEDERAL PROJECTS	Prior Year 2017	2018	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	0	1
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		2
3. 1160 ESEA Title IV-21st Century Schools	0]3
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0]4
1190 ESEA Title III-Limited Eng. & Immigrant Students	0]5
6. 1200 ESEA Title VII-Indian Education	40,000	40,000	
1210 ESEA Title VI-Flexibility and Accountability	16,000	16,000	
8. 1220 IDEA, Part B	15,000	0	8
9. 1230 Johnson-O'Malley	0]9
10. 1240 Workforce Investment Act	0		1
11. 1250 AEA-Adult Education	0		1
12. 1260-1270 Vocational Education-Basic Grants	0		1
13. 1280 ESEA Title X-Homeless Education	0		1
14. 1290 Medicaid Reimbursement	0]1
15. 1300 Charter School Implementation Proj. (Stimulus)	0		1
16. 13 Impact Aid	78,000	75,000]1
17. 1310-1399 Other Federal Projects	0		1
18. Total Federal Projects (lines 1-17)	149,000	131,000	1
1400-1499 STATE PROJECTS			
19. 1400 Vocational Education	0		1
20. 1410 Early Childhood Block Grant	0		2
21. 1420 Extended School Year-Pupils with Disabilities	0]2
22. 1425 Adult Basic Education	0		2
23. 1430 Chemical Abuse Prevention Programs	0		2
24. 1435 Academic Contests	0		2
25. 1450 Gifted Education	0]2
26. 1456 College Credit Exam Incentives			2
27. 1457 Results-based Funding]2
28. 1460 Environmental Special Plate	0]2
29. 1465 Charter School Stimulus Fund	0		2
30. 1470-1499 Other State Projects	0		3
31. Total State Projects (lines 19-30)	0		3
32. Total Federal and State Projects (lines 18 and 31)	149,000	131,000	3
CAPITAL ACQUISITIONS	Prior Year	Budget Year	1
1. 0191 Land and Land Improvements	0		11
2. 0192 Site Improvements	0		2
3. 0194 Buildings and Building Improvements	0	0	3
4. 0196 Equipment	0	0	4
5. 0198 Construction in Progress	0		5
6. Total Capital Acquisitions (lines 1-5)	0	0	
		0	ľ

6.	Total	Capital	Acquisitions	(lines 1-5))

7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program

COUNTY	Pinal
SPECIA	L EDUCATION I

CTDS NUMBER 118705000

PROGRAMS BY TYPE

2. Gi 3. EL 4. EL 5. Re 6. Vo 7. Ca 8. To	btal All Disability Classifications ifted Education LL Incremental Costs LL Compensatory Instruction emedial Education ocational and Technological Ed. areer Education btal (lines 1-7) INSTRUCTIONAL IMPROV idicate amounts budgeted in Project 11	'EMENT PROJ		- - - - -	Program 200 Prior Year 2017 1,250 0 0 0 0 0 1,250	0 0 0 0 0	2. 3. 4. 5. 6.
2. Gi 3. EL 4. EL 5. Re 6. Vo 7. Ca 8. To	ifted Education LL Incremental Costs LL Compensatory Instruction emedial Education ocational and Technological Ed. areer Education otal (lines 1-7) INSTRUCTIONAL IMPROV	'EMENT PROJ		-	Prior Year 2017 1,250 0 0 0 0 0 0 0 0 0 0	Budget Year 2018 0 0 0 0 0 0 0 0 0 0 0	2. 3. 4. 5. 6.
2. Gi 3. EL 4. EL 5. Re 6. Vo 7. Ca 8. To	ifted Education LL Incremental Costs LL Compensatory Instruction emedial Education ocational and Technological Ed. areer Education otal (lines 1-7) INSTRUCTIONAL IMPROV	'EMENT PROJ		- - - - - -	1,250 0 0 0 0 0 0 0	2018 1,250 0 0 0 0 0 0 0 0 0	2. 3. 4. 5. 6.
2. Gi 3. EL 4. EL 5. Re 6. Vo 7. Ca 8. To	ifted Education LL Incremental Costs LL Compensatory Instruction emedial Education ocational and Technological Ed. areer Education otal (lines 1-7) INSTRUCTIONAL IMPROV	'EMENT PROJ			0 0 0 0 0	0 0 0 0 0	2. 3. 4. 5. 6.
3. EL 4. EL 5. Re 6. Vo 7. Ca 8. To	LL Incremental Costs LL Compensatory Instruction emedial Education ocational and Technological Ed. areer Education otal (lines 1-7) INSTRUCTIONAL IMPROV	'EMENT PROJ		-	0 0 0 0 0	0 0 0 0 0	3. 4. 5. 6.
4. EL 5. Re 6. Vo 7. Ca 8. To	LL Compensatory Instruction emedial Education ocational and Technological Ed. areer Education otal (lines 1-7) INSTRUCTIONAL IMPROV	/EMENT PROJ		-	0 0 0 0	0 0 0 0	4. 5. 6.
5. Re 6. Vo 7. Ca 8. To	emedial Education ocational and Technological Ed. areer Education otal (lines 1-7) INSTRUCTIONAL IMPROV	/EMENT PROJ		-	0 0 0	0	5. 6.
6. Vo 7. Ca 8. To	ocational and Technological Ed. areer Education otal (lines 1-7) INSTRUCTIONAL IMPROV	/EMENT PROJ		-	0	0	6.
7. Ca 8. To	areer Education otal (lines 1-7) INSTRUCTIONAL IMPROV	EMENT PROJ		-	0	0	
8. To	otal (lines 1-7) INSTRUCTIONAL IMPROV	EMENT PROJ		ŀ			
		EMENT PROJ		L			
In		EMENT PROJ			1,250	1,250	8.
In		EMENT PROJ					
In	dicate amounts budgeted in Project 1						
		020 for the follo	wing:	-			-
					Prior Year	Budget Year	
				ŀ	-		4
				ŀ	-		1
				ŀ			2
				-	-	-	3
				ŀ			4
5. 10	otal Instructional Improvement (lines 1	-4)		Ŀ	320	320	5
		-		000			
		ĸ					
То		1 to 20.0	۸.,				1
31	tall-F upil	110 10.0	UI0	a551001		47,120	1
ST	TATE FOUNTIZATION ASSISTANCE	BUDGETED					
		50502.125					
		Assistance					
]	0	1
					L	-	1
	ADDITIONAL TEACHER SALARY	(INCREASES	(LAWS 20	017, CH	. 305, §33)		
1. Ni	umber of teachers eligible for increase	e (FY 2018 Hea	d Count)			1] 1
						1	1 2
				rease		26,350	1 3
						26,350	1 4
						279	1 5
			ease on line	e 5		32	
						21	17
				, Line X)	332	1 ε
							-
	1. Tr 2. C 3. J 4. Ir 5. Tr 5. Tr S S F E b 1. N 3. Tr 5. 1 6. T 6. T	 Teacher Compensation Increases Class Size Reduction Dropout Prevention Programs Instructional Improvement Programs Total Instructional Improvement (lines 1) PROPOSED RATIOS FOI SPECIAL EDUCATION Teacher-Pupil STATE EQUALIZATION ASSISTANCE FOR FOOD SERVICE EXPENSES Enter the amount of State Equalization a budgeted for Food Service, Function 31 ADDITIONAL TEACHER SALARY Number of teachers eligible for increase Total FY 2018 eligible teachers' salaries 1.06% salary increase (line 4 times 1.06 Employer share of FICA expense for inc 	1. Teacher Compensation Increases 2. Class Size Reduction 3. Dropout Prevention Programs 4. Instructional Improvement Programs 5. Total Instructional Improvement (lines 1-4) PROPOSED RATIOS FOR SPECIAL EDUCATION Teacher-Pupil Staff-Pupil 1 to	 Teacher Compensation Increases Class Size Reduction Dropout Prevention Programs Instructional Improvement Programs Total Instructional Improvement (lines 1-4) PROPOSED RATIOS FOR SPECIAL EDUCATION Teacher-Pupil 1 to 20.0 Au Staff-Pupil 1 to 10.0 Cl STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES For FOOD SERVICE EXPENSES Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100: ADDITIONAL TEACHER SALARY INCREASES (LAWS 20 1. Number of teachers eligible for increase (FY 2018 Head Count) Number of teachers eligible for increase (FY 2018 Head Count) Number of teachers eligible teachers' salaries 5 1.06% salary increase (line 4 times 1.06%) 5 Employer share of FICA expense for increase on line 5 100 6	1. Teacher Compensation Increases 2. Class Size Reduction 3. Dropout Prevention Programs 4. Instructional Improvement Programs 5. Total Instructional Improvement (lines 1-4) PROPOSED RATIOS FOR SPECIAL EDUCATION Audit Sen Staff-Pupil 1 to 20.0 Staff-Pupil 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 1. Number of teachers eligible for increase (FY 2018 Head Count) 2. Number of teachers eligible for increase (FY 2018 Head Count) 2. Number of teachers eligible teachers' salaries before 1.06% salary increase 4. Total FY 2018 eligible teachers' salaries 5. 1.06% salary increase (line 4 times 1.06%) 6. Employer share of retirement system expense for increase on line 5 7. Employer share of FICA expense for increase on line 5	1. Teacher Compensation Increases 2017 0. Class Size Reduction 0 3. Dropout Prevention Programs 0 4. Instructional Improvement Programs 320 5. Total Instructional Improvement (lines 1-4) 320 SELECTED EXPENSION SELECTED EXPENSION Staff-Pupil 1 to 20.0 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) 2. Number of teachers eligible for increase (FY 2018 Head Count) 2. Number of teachers eligible for increase (FY 2018 Head Count) 3. Total FY 2017 eligible teachers' salaries before 1.06% salary increase 4. Total FY 2017 eligible teachers' salaries 5. 1.06% salary increase (line 4 times 1.06%) 6. Employer share of retirement system expense for increase on line 5	1. Teacher Compensation Increases 2017 2018 2. Class Size Reduction 0 0 3. Dropout Prevention Programs 0 0 4. Instructional Improvement Programs 0 0 5. Total Instructional Improvement (lines 1-4) 320 320 SELECTED EXPENSES BY TYPE (Must be included on page 1) Audit Services STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100: O ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33) 1. Number of teachers eligible for increase (FY 2018 Head Count) 1 2. Number of teachers eligible for increase (FY 2018 FTE) 1 3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase 26,350 4. Total FY 2017 eligible teachers' salaries 26,350 5. 1.06% salary increase (line 4 times 1.06%) 279 6. Employer share of FICA expense for increase on line 5 32 7. Employer share of FICA expense for increase on line 5 32

0 7.

0

CHARTER SCHOOL	Akimel O'Otham Pee Posh Charter School, Inc	

COUNTY Pinal

CTDS NUMBER 118705000

			Employee	Purchased	0	Tot		%	
Expenses		Salaries 6100	Benefits 6200	Services 6300, 6400, 6500	Supplies 6600	Prior Year 2017	Budget Year 2018	Increase/ Decrease	
Classroom Site Project 1011 - Base Salary		6100	6200	6300, 6400, 6500	6600	2017	2018	Decrease	
100 Regular Education									
1000 Instruction	1	750	125			863	875	1.4%	
2100 Support Services - Students		750	125			0	0/3	1.4 /0	
2200 Support Services - Instruction	2.					0	0		
Program 100 Subtotal (lines 1-3)	3.	750	125			863	875	1.4%	
200 Special Education	4.	750	125			003	675	1.4%	
1000 Instruction	F					0	0		
2100 Support Services - Students						0	0		
2200 Support Services - Instruction	9.1					0	0		
Program 200 Subtotal (lines 5-7)	(· -	0	0			0	0		
Other Programs (Specify)	0.	U	0			0	0		
1000 Instruction	0					0	0		
2100 Support Services - Students	10.								
2100 Support Services - Students						0	0		
2200 Support Services - Instruction	11.								
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0		
Total Expenses (lines 4, 8, and 12)	13.	750	125			863	875	1.4%	
Classroom Site Project 1012 - Performance Pay 100 Regular Education									
100 Regular Education									
1000 Instruction	14.	1,500	250			1,725	1,750	1.4%	
2100 Support Services - Students	15.					0	0		
2200 Support Services - Instruction	16.					0	0		
Program 100 Subtotal (lines 14-16)	17.	1,500	250			1,725	1,750	1.4%	
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 (Specify)									
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.	1.500	250			1.725	1.750	1.4%	
Classroom Site Project 1013 - Other	20.	1,000	200			1,725	1,730	1.7/0	
Classroom Site Project 1013 - Other 100 Regular Education									
1000 Instruction	27.	1,500	250			1.725	1.750	1.4%	
2100 Support Services - Students	27.	1,500	230			0	1,730	1.470	
2200 Support Services - Instruction	20.					0	0		
Program 100 Subtotal (lines 27-29)	29. 30.	1,500	250	0	0	1,725	1,750	1.4%	
200 Special Education		1,000	200	0	0	1,725	1,750	1.470	
1000 Instruction	31.					0	0		
2100 Support Services - Students	31.					0	0		
2200 Support Services - Students 2200 Support Services - Instruction	32.					0	0		
Program 200 Subtotal (lines 31-33)	33. 34.	0	0	0	0	0	0		
530 Dropout Prevention Programs	34.	0	0	0	0	0	0		
	35.					0	0		
1000 Instruction Other Programs (Specify)	35.					0	0		
	20								
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.	1,500	250	0	0	1,725	1,750	1.4%	
Total Classroom Site Projects (lines 13, 26, and 39)	40.	3.750	625	0	0	4.313	4.375	1.4%	

CHARTER SCHOOL <u>Akimel O'Otham Pee Posh Cha</u>	ol, Inc	-		COUNTY	Pi	nal	CTDS NUMBER118705000				
		Numb				Purchased			Tot	als	
Expenses		Perse Prior Year	onnel Budget Year	Salaries 6100	Employee Benefits 6200	Services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior Year 2017	Budget Year 2018	% Increase/ Decrease
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	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	0	11

		Numb	per of			Purchased			Tot	als		1
		Pers	onnel		Employee	Services					%	1
Expenses		Prior	Budget	Salaries	Benefits	6300, 6400,	Supplies	Other	Prior Year	Budget Year	Increase/	1
		Year	Year	6100	6200	6500	6600	6800	2017	2018	Decrease	
Compensatory Instruction Project - 1072												1
265 Special Education-ELL Compensatory Instruction												1
1000 Instruction	12.	0.00							0	0		12.
Support Services												1
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	0		20.
435 Pupil Transportation-ELL Compensatory Instruction												1
Support Services												1
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	0		22.

CTDS Number <u>118705000</u>

1000 SCHOOLWIDE PROJECT	Tot	als	%
	Prior Year	Budget Year	Increase/
100 Regular Education	2017	2018	Decrease
1000 Instruction	37,350	39,260	5.1%
Support Services			
2100 Students	4,250	4,350	2.4%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	44,825	44,970	0.3%
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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	86,425	88,580	2.5%
200 Special Education			
1000 Instruction	1,250	1,250	0.0%
Support Services			
2100 Students	0	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	
3060 peptediade datisal Sluthtotale 8 PL 103-382 Add-On	1,250	1,250	0.0%
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	1,671	1,915	14.6%
Total	89,346	91,745	2.7%

The budget of Akimel O'Otham Pee Posh Charter School, Inc (d.b.a. Akimel O'Otham Pee Posh K-2) for fiscal year 2018 was officially proposed by the Governing Board on June 28, 2017. The complete budget may be reviewed by contacting Jagdish Sharma at (520) 215-5859 or jagdish.sharma@bwcs.k12.az.us.

	Tot	als	%
SPECIAL EDUCATION PROGRAMS	Prior Year	Budget Year	Increase/
	2017	2018	Decrease
Total All Disability Classifications	1,250	1,250	0.0%
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	1,250	1,250	0.0%

EXPENSES BY PROJECT						
	Tot	als	%			
	Prior Year	Increase/				
	2017	2018	Decrease			
Schoolwide	89,346	91,745	2.7%			
Classroom Site Projects	4,313	4,375	1.4%			
Instructional Improvement	320	320	0.0%			
ELL Structured English Immersion	0	0				
ELL Compensatory Instruction	0	0				
Federal Projects	149,000	131,000	-12.1%			
State Projects	0	0				
Capital Acquisitions	0	0				
Total Expenses	242,979	227,440	-6.4%			

CTDS Number <u>118705000</u>

1000 SCHOOLWIDE PROJECT	Tot	als	%
	Prior Year	Budget Year	Increase/
100 Regular Education	2017	2018	Decrease
1000 Instruction	37,350	39,260	5.1%
Support Services			
2100 Students	4,250	4,350	2.4%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	44,825	44,970	0.3%
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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	86,425	88,580	2.5%
200 Special Education			
1000 Instruction	1,250	1,250	0.0%
Support Services			
2100 Students	0	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	
3060 peptediade datisal Sluthtotale 8 PL 103-382 Add-On	1,250	1,250	0.0%
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	1,671	1,915	14.6%
Total	89,346	91,745	2.7%

The budget of Akimel O'Otham Pee Posh Charter School, Inc (d.b.a. Akimel O'Otham Pee Posh K-2) for fiscal year 2018 was officially proposed by the Governing Board on June 28, 2017. The complete budget may be reviewed by contacting Jagdish Sharma at (520) 215-5859 or jagdish.sharma@bwcs.k12.az.us.

	Tot	als	%
SPECIAL EDUCATION PROGRAMS	Prior Year	Budget Year	Increase/
	2017	2018	Decrease
Total All Disability Classifications	1,250	1,250	0.0%
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	1,250	1,250	0.0%

EXPENSES BY PROJECT						
	Tot	als	%			
	Prior Year	Increase/				
	2017	2018	Decrease			
Schoolwide	89,346	91,745	2.7%			
Classroom Site Projects	4,313	4,375	1.4%			
Instructional Improvement	320	320	0.0%			
ELL Structured English Immersion	0	0				
ELL Compensatory Instruction	0	0				
Federal Projects	149,000	131,000	-12.1%			
State Projects	0	0				
Capital Acquisitions	0	0				
Total Expenses	242,979	227,440	-6.4%			

CHARTER		COUNTY	Pinal		CTDS NUMBER	118706000
	Charter Name Akimel O'Otham Pee Posh 3-5 d.b.a. (as applicable)	-				
	FY 2018	I				
	STATE OF ARIZONA			REVENUES		
	CHARTER SCHOOL ANNUAL BUDGET	1. TOTAL BUD	GETED REVENUES FOR I	FISCAL YEAR 2017	\$	1,856,585
	Proposed					· ·
	Version	2. ESTIMATED	REVENUES BY SOURCE	FOR FISCAL YEAF	R 2018	
	BY THE GOVERNING BOARD			Local Intermediate State Federal	1000 \$ 2000 \$ 3000 \$ 4000 \$	488,978 530,940
	We hereby certify that the Budget for the School Year 2018 was Proposed Adopted Revised Date			TOTAL	\$ _.	1,019,918
Lav	We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of s 2017, Ch. 305, §33, pertaining to the intended 1.06 percent teacher salar	Telephone:	ool Contact Employee: (520) 215-5859		Jagdish Sharma il: jagdish.sharma@)bwcs.k12.az.us
		The budget f	ile(s) for FY 2018 uploaded 0, <u>2017</u> contain(s) the	to the Arizona Depa data for the budget o		n on
		Scho	ol Official Signature	-	School Offic	ial Signature
		Jagdish Sha School	ma Official (Typed Name)	-	Misty Lopez School Officia	(Typed Name)
	SIGNED TITLE	-				

CHARTER SCHOOL Akimel O'Otham Pee Posh Charter Scho	ol, Inc			COUNTY	Pin	al	(CTDS NUMBER	118706000
				Purchased			Tota	als	
EXPENSES			Employee	Services			Prior	Budget	%
		Salaries	Benefits	6300, 6400,	Supplies	Other	Year	Year	Increase/
1000 Schoolwide Project		6100	6200	6500	6600	6800	2017	2018	Decrease
100 Regular Education									
1000 Instruction	1	150,413	39,356		25,000	24,750	437,699	239,519	-45.3% 1
Support Services					20,000		,	200,010	
2100 Students	2	2,633	634				3,267	3,267	0.0% 2
2200 Instruction	3	5.000	1,275	8,250	2,500	2,300	48,405	19,325	-60.1% 3
2300 General Administration	⊿	0,000	1,270	0,200	2,000	2,000		0	
2400 School Administration	5	10,250	2,525				27,544	12,775	-53.6% 5
2500 Central Services		53,240	19,852	28,250	2,400	2,400	257,531	106,142	-58.8% 6
2600 Operation & Maintenance of Plant		33,240	19,032	20,230	10,000	2,400	20,000	10,000	-50.0% 7
	8				10,000		20,000	10,000	
2900 Other Support Services	۰. L						-	-	8
3000 Operation of Noninstructional Services	9.						0	0	-
4000 Facilities Acquisition & Construction	10.						0	0	1
5000 Debt Service	11.					8,200	8,200	8,200	0.0%
10 School-Sponsored Cocurricular Activities	12.						0	0	
20 School-Sponsored Athletics	13.						0	0	
30, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	221,536	63,642	36,500	39,900	37,650	802,646	399,228	-50.3% 1
00 Special Education									
1000 Instruction	16.	32,200	8,050		5,500		45,750	45,750	0.0% 1
Support Services	Γ								
2100 Students	17.						0	0	1
2200 Instruction	18.						0	0	1
2300 General Administration	19.						0	0	1
2400 School Administration	20.						0	0	2
2500 Central Services	21.						0	0	2
2600 Operation & Maintenance of Plant	22.						0	0	2
2900 Other Support Services	23.						0	0	2
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Couston den den den den den den den den den de	28.	32.200	8.050	0	5.500	0	45,750	45,750	0.0%
00 Pupil Transportation	20. 28.	52,200	0,000	0	5,500	0	45,750	45,750	0.0%
	28. 29.						0	-	
30 Dropout Prevention Programs	<u>29.</u> 30.						0	0	2
40 Joint Career & Technical Ed. & Vocational Ed. Center				1.001			0	-	
50 K-3 Reading	31.	050 500	74 655	1,621	45.400	07.050	7,000	1,621	-76.8%
Subtotal (lines 15 and 27-31)	32.	253,736	71,692	38,121	45,400	37,650	855,396	446,599	-47.8%
lassroom Site Projects (from page 3, line 40)	33.	25,000	4,185	0	0		57,500	29,185	-49.2%
structional Improvement Project (from page 2, line 5)	34.						4,300	2,450	-43.0%
tructured 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	3
Federal and State Projects (from page 2, line 32)	37.						816,900	530,940	-35.0% 3
Total (lines 32-37)	38.	278,736	75,877	38,121	45,400	37,650	1,734,096	1,009,174	-41.8% 3

FEDERAL AND STATE PROJECTS

		Budget
1100-1399 FEDERAL PROJECTS	Prior Year 2017	2018
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	57,000	37
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	1,400	
3. 1160 ESEA Title IV-21st Century Schools	0	
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	
6. 1200 ESEA Title VII-Indian Education	29,000	18
7. 1210 ESEA Title VI-Flexibility and Accountability	19,500	
8. 1220 IDEA, Part B	25,000	17
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 13 Impact Aid	685,000	450
17. 1310-1399 Other Federal Projects	0	
18. Total Federal Projects (lines 1-17)	816,900	530
1400-1499 STATE PROJECTS		
19. 1400 Vocational Education	0	
20. 1410 Early Childhood Block Grant	0	
21. 1420 Extended School Year-Pupils with Disabilities	0	
22. 1425 Adult Basic Education	0	
23. 1430 Chemical Abuse Prevention Programs	0	
24. 1435 Academic Contests	0	
25. 1450 Gifted Education	0	
26. 1456 College Credit Exam Incentives		
27. 1457 Results-based Funding		
28. 1460 Environmental Special Plate	0	
29. 1465 Charter School Stimulus Fund	0	
30. 1470-1499 Other State Projects	0	
 Total State Projects (lines 19-30) 	0	
32. Total Federal and State Projects (lines 18 and 31)	816,900	530
CAPITAL ACQUISITIONS	Prior Year	Budget
1. 0191 Land and Land Improvements	0	
2. 0192 Site Improvements	0	
3. 0194 Buildings and Building Improvements	0	
4. 0196 Equipment	0	
5. 0198 Construction in Progress	0	

	Budget Year		
Prior Year 2017	2018		
57,000	37,850	1. 1	. Total All Disability Classifications
1,400	950	2. 2	. Gifted Education
0	0	3. 3	. ELL Incremental Costs
0	0	4. 4	. ELL Compensatory Instruction
0	0	5. 5	. Remedial Education
29,000	18,250	6. 6	. Vocational and Technological Ed.
19,500	0	7. 7	. Career Education
25,000	17,240		. Total (lines 1-7)
0		9.	
0		10.	INSTRUCTIONAL IMPR
0		11.	Indicate amounts budgeted in Project
0		12.	
0		13.	
0		14. 1	. Teacher Compensation Increases
0		15. 2	. Class Size Reduction
685,000	456,650		Dropout Prevention Programs
0			. Instructional Improvement Programs
816,900	530,940	18. 5	. Total Instructional Improvement (line
0		19.	PROPOSED RATIOS
0		20.	SPECIAL EDUCATION
0		21.	Teacher-Pupil
0		22.	Staff-Pupil
0		23.	
0	-	24.	STATE EQUALIZATION ASSISTAN
0		25.	FOR FOOD SERVICE EXPENSES
		26.	Enter the amount of State Equalizati
		27.	budgeted for Food Service, Function
0		28.	
0	-	29.	
0	0	30.	ADDITIONAL TEACHER SALA
0			. Number of teachers eligible for incre
816,900	530,940		Number of teachers eligible for incre
	1		. Total FY 2018 eligible teachers' sala
Prior Year	Budget Year		. Total FY 2017 eligible teachers' sala
0	0		. 1.06% salary increase (line 4 times 7
0	0	2. 6	. Employer share of retirement system

COUNTY

CTDS NUMBER 118706000

Pinal SPECIAL EDUCATION PROGRAMS BY TYPE

		Program 200 Prior Year 2017	Program 200 Budget Year 2018	
Total All Disability Classifications	F	45,750	45,750	1.
Gifted Education		0	0	2.
ELL Incremental Costs		0	0	3.
ELL Compensatory Instruction		0	0	4.
Remedial Education		0	0	5.
Vocational and Technological Ed.		0	0	6.
Career Education		0	0	7.
Total (lines 1-7)		45,750	45,750	8.
INSTRUCTIONAL IMPROVEMENT PROJEC	т			
Indicate amounts budgeted in Project 1020 for the following	ng: _			
		Prior Year	Budget Year	
		2017	2018	
Teacher Compensation Increases		0	0	1.
Class Size Reduction		0	0	2.
Dropout Prevention Programs		0	0	3.
Instructional Improvement Programs		4,300	2,450	4.
Total Instructional Improvement (lines 1-4)	E E	4,300	2,450	5.

	•	•	
	4,300	2,450	
	4,300	2,450	
SE	LECTED EXPEN	ISES BY TYPE	
(M	ust be included o	n page 1)	
udit Ser	vices	15.000	

0

		(Must be included o	on page 1)
1 to	21.0	Audit Services	15,000
1 to	11.0	Classroom Instruction	318,525

TATE EQUALIZATION ASSISTANCE BUDGETED OR FOOD SERVICE EXPENSES

PROPOSED RATIOS FOR SPECIAL EDUCATION

inter the amount of State Equalization Assistance udgeted 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)	3	1.
2.	Number of teachers eligible for increase (FY 2018 FTE)	3	2.
3.	Total FY 2018 eligible teachers' salaries before 1.06% salary increase	129,645	3.
4.	Total FY 2017 eligible teachers' salaries	129,645	4.
5.	1.06% salary increase (line 4 times 1.06%)	1,374	5.
6.	Employer share of retirement system expense for increase on line 5	158	6.
7.	Employer share of FICA expense for increase on line 5	105	7.
8.	Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X)	1,637	8.

6. Total Capital Acquisitions (lines 1-5)

the K-3 Reading Program

7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for

0 3.

0 4.

0 5.

0 6.

0 7.

0

0

CHARTER SCHOOL	Akimel O'Otham Pee Posh Charter School, Inc

COUNTY Pinal

CTDS NUMBER 118706000

			Employee	Purchased		Totals		%	
Expenses		Salaries	Benefits	Services	Supplies	Prior Year	Budget Year	Increase/	
Classroom Site Project 1011 - Base Salary		6100	6200	6300, 6400, 6500	6600	2017	2018	Decrease	
100 Regular Education									
1000 Instruction	1	5.000	775			11.500	5,775	-49.89	
2100 Support Services - Students	5-	5,000	115			11,500	3,773	-43.0	
2200 Support Services - Instruction	2.					0	0		
	3.	F 000	775			11,500		40.00	
Program 100 Subtotal (lines 1-3) 200 Special Education	4.	5,000	775			11,500	5,775	-49.89	
	-								
1000 Instruction	5.					0	0		
2100 Support Services - Students	6.					0	0		
2200 Support Services - Instruction	<i>/</i> .					0	0		
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0		
Other Programs (Specify)	-					-	-		
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		
otal Expenses (lines 4, 8, and 12)	13.	5,000	775			11,500	5,775	-49.8	
assroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	10,000	1,705			23,000	11,705	-49.1	
2100 Support Services - Students	15.					0	0		
2200 Support Services - Instruction	16.					0	0		
Program 100 Subtotal (lines 14-16)	17.	10.000	1.705			23,000	11.705	-49.1	
200 Special Education		10,000	1,100			20,000			
1000 Instruction	18.					0	0		
2100 Support Services - Students	19.					0	Ö		
2200 Support Services - Instruction	20.					0	0		
Program 200 Subtotal (lines 18-20)	20.	0	0			0	0		
Other Programs (Specify)	21.	0	0			0	0		
1000 Instruction	22.					0	0		
2100 Support Services - Students	22.					0	0		
2200 Support Services - Students 2200 Support Services - Instruction	23.					0	0		
Other Programs Subtotal (lines 22-24)		0							
	25.	0	0			0	0		
otal Expenses (lines 17, 21, and 25)	26.	10,000	1,705			23,000	11,705	-49.19	
lassroom Site Project 1013 - Other 100 Regular Education									
100 Regular Education 1000 Instruction	27.	10,000	1,705			23,000	11,705	-49.19	
2100 Support Services - Students	27.	10,000	1,705					-49.1	
						0	0		
2200 Support Services - Instruction	29.	10.000				0	0		
Program 100 Subtotal (lines 27-29)	30.	10,000	1,705	0	0	23,000	11,705	-49.1	
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 (Specify)									
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		
otal Expenses (lines 30, 34, 35, and 38)	39.	10,000	1,705	0	0	23,000	11,705	-49.19	
otal Classroom Site Projects (lines 13, 26, and 39)	40.	25.000	4,185	0	0	57,500	29,185	-49.20	

CHARTER SCHOOL Akimel O'Otham Pee Posh Charter School, Inc					COUNTY Pinal			CTDS NUMBER118706000			
		Numb				Purchased			Tot	als	
Expenses		Perso Prior Year	onnel Budget Year	Salaries 6100	Employee Benefits 6200	Services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior Year 2017	Budget Year 2018	% Increase/ Decrease
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	0	9.
430 Pupil Transportation-ELL Incremental Costs											
Support Services											
2700 Student Transportation	10.	0.00							0	0	1(
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	0	1^

		Numb	per of			Purchased			Tot	als	[]	
		Pers	onnel		Employee	Services					%	1
Expenses		Prior	Budget	Salaries	Benefits	6300, 6400,	Supplies	Other	Prior Year	Budget Year	Increase/	1
		Year	Year	6100	6200	6500	6600	6800	2017	2018	Decrease	l l
Compensatory Instruction Project - 1072												1
265 Special Education-ELL Compensatory Instruction												1
1000 Instruction	12.	0.00							0	0		12.
Support Services											(1
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	0		20.
435 Pupil Transportation-ELL Compensatory Instruction												1
Support Services												1
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	0		22.

CTDS Number <u>118706000</u>

1000 SCHOOLWIDE PROJECT	Tot	als	%
	Prior Year	Budget Year	Increase/
100 Regular Education	2017	2018	Decrease
1000 Instruction	437,699	239,519	-45.3%
Support Services	´	,	
2100 Students	3,267	3,267	0.0%
2200 Instruction	48,405	19,325	-60.1%
2300 General Administration	0	0	
2400 School Administration	27,544	12,775	-53.6%
2500 Central Services	257,531	106,142	-58.8%
2600 Operation & Maintenance of Plant	20,000	10,000	-50.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	8,200	8,200	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	802,646	399,228	-50.3%
200 Special Education			
1000 Instruction	45,750	45,750	0.0%
Support Services			
2100 Students	0	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	
3060 pepiedi Eldeud attissa Silutytottale 8 PL 103-382 Add-On	45,750	45,750	0.0%
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	7,000	1,621	-76.8%
Total	855,396	446,599	-47.8%

The budget of Akimel O'Otham Pee Posh Charter School, Inc (d.b.a. Akimel O'Otham Pee Posh 3-5) for fiscal year 2018 was officially proposed by the Governing Board on June 28, 2017. The complete budget may be reviewed by contacting Jagdish Sharma at (520) 215-5859 or jagdish.sharma@bwcs.k12.az.us.

		lls	%	
SPECIAL EDUCATION PROGRAMS	Prior Year	r	Budget Year	Increase/
	2017		2018	Decrease
Total All Disability Classifications	45,7	50	45,750	0.0%
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	45,7	'50	45,750	0.0%

EXPENSES BY PROJECT								
	Tot	%						
	Prior Year	Increase/						
	2017	2018	Decrease					
Schoolwide	855,396	446,599	-47.8%					
Classroom Site Projects	57,500	29,185	-49.2%					
Instructional Improvement	4,300	2,450	-43.0%					
ELL Structured English Immersion	0	0						
ELL Compensatory Instruction	0	0						
Federal Projects	816,900	530,940	-35.0%					
State Projects	0	0						
Capital Acquisitions	0	0						
Total Expenses	1,734,096	1,009,174	-41.8%					

CTDS Number <u>118706000</u>

1000 SCHOOLWIDE PROJECT	Tot	als	%
	Prior Year	Budget Year	Increase/
100 Regular Education	2017	2018	Decrease
1000 Instruction	437,699	239,519	-45.3%
Support Services		,	
2100 Students	3,267	3,267	0.0%
2200 Instruction	48,405	19,325	-60.1%
2300 General Administration	0	0	
2400 School Administration	27,544	12,775	-53.6%
2500 Central Services	257,531	106,142	-58.8%
2600 Operation & Maintenance of Plant	20,000	10,000	-50.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	8,200	8,200	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	802,646	399,228	-50.3%
200 Special Education			
1000 Instruction	45,750	45,750	0.0%
Support Services			
2100 Students	0	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	
3060 pepiedi Eldeud attissa Silutytottale 8 PL 103-382 Add-On	45,750	45,750	0.0%
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	7,000	1,621	-76.8%
Total	855,396	446,599	-47.8%

The budget of Akimel O'Otham Pee Posh Charter School, Inc (d.b.a. Akimel O'Otham Pee Posh 3-5) for fiscal year 2018 was officially proposed by the Governing Board on June 28, 2017. The complete budget may be reviewed by contacting Jagdish Sharma at (520) 215-5859 or jagdish.sharma@bwcs.k12.az.us.

		lls	%	
SPECIAL EDUCATION PROGRAMS	Prior Year	r	Budget Year	Increase/
	2017		2018	Decrease
Total All Disability Classifications	45,7	50	45,750	0.0%
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	45,7	'50	45,750	0.0%

EXPENSES BY PROJECT								
	Tot	%						
	Prior Year	Increase/						
	2017	2018	Decrease					
Schoolwide	855,396	446,599	-47.8%					
Classroom Site Projects	57,500	29,185	-49.2%					
Instructional Improvement	4,300	2,450	-43.0%					
ELL Structured English Immersion	0	0						
ELL Compensatory Instruction	0	0						
Federal Projects	816,900	530,940	-35.0%					
State Projects	0	0						
Capital Acquisitions	0	0						
Total Expenses	1,734,096	1,009,174	-41.8%					