

CHARTER SCHOOL Akimel O'Otham Pee Posh Charter School, Inc  
 Charter Name  
Akimel O'Otham Pee Posh K-2  
 d.b.a. (as applicable)

COUNTY Pinal **CTDS NUMBER** 118705000

**FY 2018**

**STATE OF ARIZONA**

**CHARTER SCHOOL ANNUAL BUDGET**

Proposed  
 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2018 was  
 Proposed June 28, 2017  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 Date

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Ch. 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

_____	_____
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_____	_____
_____	_____
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_____	_____
_____	_____
SIGNED	TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2017 \$ 244,829

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2018

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>107,500</u>
Federal	4000	\$	<u>131,000</u>
TOTAL		\$	<u>238,500</u>

Charter School Contact Employee: Jagdish Sharma  
 Telephone: (520) 215-5859 Email: jagdish.sharma@bwcs.k12.az.us

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education on June 29, 2017 contain(s) the data for the budget described at left.

\_\_\_\_\_  
 School Official Signature School Official Signature

Jagdish Sharma Misty Lopez  
 School Official (Typed Name) School Official (Typed Name)

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

COUNTY

Pinal

CTDS NUMBER

118705000

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.	27,350	7,910		1,200	2,800	37,350	39,260	5.1%	1.
Support Services										
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	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		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.	54,850	16,705	3,000	5,625	8,400	86,425	88,580	2.5%	15.
200 Special Education										
1000 Instruction	16.	1,250					1,250	1,250	0.0%	16.
Support Services										
2100 Students	17.						0	0		17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.						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.	1,250	0	0	0	0	1,250	1,250	0.0%	27.
400 Pupil Transportation	28.						0	0		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.			1,915			1,671	1,915	14.6%	31.
Subtotal (lines 15 and 27-31)	32.	56,100	16,705	4,915	5,625	8,400	89,346	91,745	2.7%	32.
Classroom Site Projects (from page 3, line 40)	33.	3,750	625	0	0		4,313	4,375	1.4%	33.
Instructional 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		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 32)	37.						149,000	131,000	-12.1%	37.
Total (lines 32-37)	38.	59,850	17,330	4,915	5,625	8,400	242,979	227,440	-6.4%	38.

**FEDERAL AND STATE PROJECTS**

**1100-1399 FEDERAL PROJECTS**

	Prior Year 2017	Budget Year 2018	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	0	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	0	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	40,000	40,000	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	16,000	16,000	7.
8. 1220 IDEA, Part B	15,000	0	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13__ Impact Aid	78,000	75,000	16.
17. 1310-1399 Other Federal Projects	0	0	17.
18. Total Federal Projects (lines 1-17)	149,000	131,000	18.

**1400-1499 STATE PROJECTS**

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. 1456 College Credit Exam Incentives	0	0	26.
27. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 1470-1499 Other State Projects	0	0	30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	149,000	131,000	32.

**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 2017	Program 200 Budget Year 2018	
1. Total All Disability Classifications	1,250	1,250	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 Technological Ed.	0	0	6.
7. Career Education	0	0	7.
8. Total (lines 1-7)	1,250	1,250	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2017	Budget Year 2018	
1. Teacher Compensation Increases	0	0	1.
2. Class Size Reduction	0	0	2.
3. Dropout Prevention Programs	0	0	3.
4. Instructional Improvement Programs	320	320	4.
5. Total Instructional Improvement (lines 1-4)	320	320	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>20.0</u>
Staff-Pupil	1 to	<u>10.0</u>

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	15,000
Classroom Instruction	47,120

**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)	1	1.
2. Number of teachers eligible for increase (FY 2018 FTE)	1	2.
3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase	26,350	3.
4. Total FY 2017 eligible teachers' salaries	26,350	4.
5. 1.06% salary increase (line 4 times 1.06%)	279	5.
6. Employer share of retirement system expense for increase on line 5	32	6.
7. Employer share of FICA expense for increase on line 5	21	7.
8. Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X)	332	8.

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior Year 2017	Budget Year 2018		
<b>Classroom Site Project 1011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	750	125			863	875	1.4%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	750	125			863	875	1.4%	4.
<b>200 Special Education</b>									
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.
<b>Other Programs (Specify)</b>									
1000 Instruction	9.					0	0		9.
2100 Support Services - Students	10.					0	0		10.
2200 Support Services - Instruction	11.					0	0		11.
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0		12.
Total Expenses (lines 4, 8, and 12)	13.	750	125			863	875	1.4%	13.
<b>Classroom Site Project 1012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	14.	1,500	250			1,725	1,750	1.4%	14.
2100 Support Services - Students	15.					0	0		15.
2200 Support Services - Instruction	16.					0	0		16.
Program 100 Subtotal (lines 14-16)	17.	1,500	250			1,725	1,750	1.4%	17.
<b>200 Special Education</b>									
1000 Instruction	18.					0	0		18.
2100 Support Services - Students	19.					0	0		19.
2200 Support Services - Instruction	20.					0	0		20.
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0		21.
<b>Other Programs (Specify)</b>									
1000 Instruction	22.					0	0		22.
2100 Support Services - Students	23.					0	0		23.
2200 Support Services - Instruction	24.					0	0		24.
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0		25.
Total Expenses (lines 17, 21, and 25)	26.	1,500	250			1,725	1,750	1.4%	26.
<b>Classroom Site Project 1013 - Other</b>									
100 Regular Education									
1000 Instruction	27.	1,500	250			1,725	1,750	1.4%	27.
2100 Support Services - Students	28.					0	0		28.
2200 Support Services - Instruction	29.					0	0		29.
Program 100 Subtotal (lines 27-29)	30.	1,500	250	0	0	1,725	1,750	1.4%	30.
<b>200 Special Education</b>									
1000 Instruction	31.					0	0		31.
2100 Support Services - Students	32.					0	0		32.
2200 Support Services - Instruction	33.					0	0		33.
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0		34.
<b>530 Dropout Prevention Programs</b>									
1000 Instruction	35.					0	0		35.
<b>Other Programs (Specify)</b>									
1000 Instruction	36.					0	0		36.
2100, 2200 Support Services - Students/Instruction	37.					0	0		37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0		38.
Total Expenses (lines 30, 34, 35, and 38)	39.	1,500	250	0	0	1,725	1,750	1.4%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	3,750	625	0	0	4,313	4,375	1.4%	40.

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	
<b>Structured English Immersion Project - 1071</b>										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	
Support Services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General Administration	4.	0.00						0	0	
2400 School Administration	5.	0.00						0	0	
2500 Central Services	6.	0.00						0	0	
2600 Operation & Maintenance of Plant	7.	0.00						0	0	
2900 Other Support Services	8.	0.00						0	0	
Program 260 Subtotal (lines 1-8)	9.	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	
<b>Total Expenses (lines 9 and 10)</b>	11.	0.00	0	0	0	0	0	0	0	

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	
<b>Compensatory Instruction Project - 1072</b>										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	
Support Services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General Administration	15.	0.00						0	0	
2400 School Administration	16.	0.00						0	0	
2500 Central Services	17.	0.00						0	0	
2600 Operation & Maintenance of Plant	18.	0.00						0	0	
2900 Other Support Services	19.	0.00						0	0	
Program 265 Subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	
<b>Total Expenses (lines 20 and 21)</b>	22.	0.00	0	0	0	0	0	0	0	

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 118705000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
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	
Special Education Subtotal	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%
<b>Total</b>	<b>89,346</b>	<b>91,745</b>	<b>2.7%</b>

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.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
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	
<b>Total</b>	<b>1,250</b>	<b>1,250</b>	<b>0.0%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
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	
<b>Total Expenses</b>	<b>242,979</b>	<b>227,440</b>	<b>-6.4%</b>

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 118705000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
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	
Special Education Subtotal	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%

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SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
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			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
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 SCHOOL Akimel O'Otham Pee Posh Charter School, Inc  
 Charter Name  
Akimel O'Otham Pee Posh 3-5  
 d.b.a. (as applicable)

COUNTY Pinal CTDS NUMBER 118706000

**FY 2018**

**STATE OF ARIZONA**

**CHARTER SCHOOL ANNUAL BUDGET**

Proposed  
 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2018 was  
 Proposed June 28, 2017  
 Adopted \_\_\_\_\_  
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 Date

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Ch. 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

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_____	_____
SIGNED	TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2017 \$ 1,856,585

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2018

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>488,978</u>
Federal	4000	\$	<u>530,940</u>
TOTAL		\$	<u>1,019,918</u>

Charter School Contact Employee: Jagdish Sharma  
 Telephone: (520) 215-5859 Email: jagdish.sharma@bwcs.k12.az.us

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education on June 29, 2017 contain(s) the data for the budget described at left.

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 School Official Signature

\_\_\_\_\_  
 School Official Signature

Jagdish Sharma  
 School Official (Typed Name)

Misty Lopez  
 School Official (Typed Name)



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.	150,413	39,356		25,000	24,750	437,699	239,519	-45.3%	1.
Support Services										
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	4.						0	0		4.
2400 School Administration	5.	10,250	2,525				27,544	12,775	-53.6%	5.
2500 Central Services	6.	53,240	19,852	28,250	2,400	2,400	257,531	106,142	-58.8%	6.
2600 Operation & Maintenance of Plant	7.				10,000		20,000	10,000	-50.0%	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.					8,200	8,200	8,200	0.0%	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.	221,536	63,642	36,500	39,900	37,650	802,646	399,228	-50.3%	15.
200 Special Education										
1000 Instruction	16.	32,200	8,050		5,500		45,750	45,750	0.0%	16.
Support Services										
2100 Students	17.						0	0		17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.						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.	32,200	8,050	0	5,500	0	45,750	45,750	0.0%	27.
400 Pupil Transportation	28.						0	0		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.			1,621			7,000	1,621	-76.8%	31.
Subtotal (lines 15 and 27-31)	32.	253,736	71,692	38,121	45,400	37,650	855,396	446,599	-47.8%	32.
Classroom Site Projects (from page 3, line 40)	33.	25,000	4,185	0	0		57,500	29,185	-49.2%	33.
Instructional Improvement Project (from page 2, line 5)	34.						4,300	2,450	-43.0%	34.
Structured English Immersion 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 32)	37.						816,900	530,940	-35.0%	37.
Total (lines 32-37)	38.	278,736	75,877	38,121	45,400	37,650	1,734,096	1,009,174	-41.8%	38.

**FEDERAL AND STATE PROJECTS**

**1100-1399 FEDERAL PROJECTS**

	Prior Year 2017	Budget Year 2018	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	57,000	37,850	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	1,400	950	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	29,000	18,250	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	19,500	0	7.
8. 1220 IDEA, Part B	25,000	17,240	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13__ Impact Aid	685,000	456,650	16.
17. 1310-1399 Other Federal Projects	0	0	17.
18. Total Federal Projects (lines 1-17)	816,900	530,940	18.

**1400-1499 STATE PROJECTS**

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. 1456 College Credit Exam Incentives	0	0	26.
27. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 1470-1499 Other State Projects	0	0	30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	816,900	530,940	32.

**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 2017	Program 200 Budget Year 2018	
1. Total All Disability Classifications	45,750	45,750	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 Technological Ed.	0	0	6.
7. Career Education	0	0	7.
8. Total (lines 1-7)	45,750	45,750	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2017	Budget Year 2018	
1. Teacher Compensation Increases	0	0	1.
2. Class Size Reduction	0	0	2.
3. Dropout Prevention Programs	0	0	3.
4. Instructional Improvement Programs	4,300	2,450	4.
5. Total Instructional Improvement (lines 1-4)	4,300	2,450	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>21.0</u>
Staff-Pupil	1 to	<u>11.0</u>

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	15,000
Classroom Instruction	318,525

**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)	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.

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2017	Budget Year 2018	
<b>Classroom Site Project 1011 - Base Salary</b>							
100 Regular Education							
1000 Instruction	5,000	775			11,500	5,775	-49.8%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	5,000	775			11,500	5,775	-49.8%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 9-11)	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	5,000	775			11,500	5,775	-49.8%
<b>Classroom Site Project 1012 - Performance Pay</b>							
100 Regular Education							
1000 Instruction	10,000	1,705			23,000	11,705	-49.1%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	10,000	1,705			23,000	11,705	-49.1%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 18-20)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 22-24)	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	10,000	1,705			23,000	11,705	-49.1%
<b>Classroom Site Project 1013 - Other</b>							
100 Regular Education							
1000 Instruction	10,000	1,705			23,000	11,705	-49.1%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	10,000	1,705	0	0	23,000	11,705	-49.1%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 36-37)	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	10,000	1,705	0	0	23,000	11,705	-49.1%
Total Classroom Site Projects (lines 13, 26, and 39)	25,000	4,185	0	0	57,500	29,185	-49.2%

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	
<b>Structured English Immersion Project - 1071</b>										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	
Support Services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General Administration	4.	0.00						0	0	
2400 School Administration	5.	0.00						0	0	
2500 Central Services	6.	0.00						0	0	
2600 Operation & Maintenance of Plant	7.	0.00						0	0	
2900 Other Support Services	8.	0.00						0	0	
Program 260 Subtotal (lines 1-8)	9.	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	
<b>Total Expenses (lines 9 and 10)</b>	11.	0.00	0	0	0	0	0	0	0	

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	
<b>Compensatory Instruction Project - 1072</b>										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	
Support Services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General Administration	15.	0.00						0	0	
2400 School Administration	16.	0.00						0	0	
2500 Central Services	17.	0.00						0	0	
2600 Operation & Maintenance of Plant	18.	0.00						0	0	
2900 Other Support Services	19.	0.00						0	0	
Program 265 Subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	
<b>Total Expenses (lines 20 and 21)</b>	22.	0.00	0	0	0	0	0	0	0	

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 118706000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
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	
Special Education Subtotal	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%
<b>Total</b>	<b>855,396</b>	<b>446,599</b>	<b>-47.8%</b>

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.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	45,750	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	
<b>Total</b>	<b>45,750</b>	<b>45,750</b>	<b>0.0%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
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	
<b>Total Expenses</b>	<b>1,734,096</b>	<b>1,009,174</b>	<b>-41.8%</b>

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 118706000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
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	
Special Education Subtotal	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%
<b>Total</b>	<b>855,396</b>	<b>446,599</b>	<b>-47.8%</b>

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.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	45,750	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	
<b>Total</b>	<b>45,750</b>	<b>45,750</b>	<b>0.0%</b>

	EXPENSES BY PROJECT		
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
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	
<b>Total Expenses</b>	<b>1,734,096</b>	<b>1,009,174</b>	<b>-41.8%</b>