



## Maricopa County Community College District Governing Board Agenda June 13, 2017

- vision** A Community of Colleges—Colleges for the Community—working collectively and responsibly to meet the life-long learning needs of our diverse students and communities.
- mission** The Maricopa Community Colleges provide access to higher education for diverse students and communities. We focus on learning through: University Transfer Education, General Education, Developmental Education, Workforce Development, Student Development Services, Continuing Education, Community Education, Civic Responsibility, and Global Engagement.

### **SPECIAL MEETING: CHARTER HIGH SCHOOLS BUDGETS**

4:00 P.M.

DISTRICT SUPPORT SERVICES CENTER | 2411 WEST 14<sup>TH</sup> STREET | TEMPE, AZ 85281 | GOVERNING BOARD ROOM, M200

#### **CALL TO ORDER**

#### **ACTION**

1. Approval of Proposed GateWay Early College High School Budget FY2017-18
2. Approval of Proposed Phoenix College Preparatory Academy Budget FY2017-18

#### **ADJOURNMENT TO AGENDA REVIEW**

#### **AGENDA REVIEW**

(Immediately Following Special Meeting – Same Location)

#### **ADJOURNMENT**

# NON-CONSENT ACTION ITEM

**Governing Board Agenda**

**Meeting Date:** June 13, 2017

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
1.	Gateway Early College High School Proposed Budget FY 2017-2018	Ms. Gaye Murphy Dr. Steven Gonzales

**Recommendation**

It is recommended that the Governing Board approve the 2017-2018 proposed budget for Gateway Early College High School (GWECHS) with estimated revenues in the amount of \$2,191,094.

**Justification**

Gateway Early College High School’s proposed budget for 2017-2018 reflects a conservative end of year Average Daily Membership of 255 students. The proposed budget includes a 1.06% salary increase for all teachers as required by Laws 2017, Ch. 305, §33.

Information presented is based on current information available.

<b>Funding</b>	<b>Approvals/Certifications</b>
<p><u>Source:</u></p> <p><u>Account Identification:</u></p>	<p>Chancellor _____</p> <p>Academic &amp; Student Affairs _____</p> <p>Business Services _____</p> <p>Human Resources _____ ITS _____</p> <p>Res Dev &amp; Cmty Relations _____</p> <p>College President _____</p>



CHARTER SCHOOL Gateway Early College High School  
 Charter Name

COUNTY Maricopa **CTDS NUMBER** 074647000

d.b.a. (as applicable)

**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 13, 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.](#)

_____	_____	President
_____	_____	Secretary
_____	_____	Member
_____	_____	Member
_____	_____	Member
_____	_____	Member
_____	_____	Member
_____	_____	Member
SIGNED	_____	TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2017	\$	<u>2,081,794</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2018		
Local	1000	\$ _____
Intermediate	2000	\$ _____
State	3000	\$ <u>2,028,397</u>
Federal	4000	\$ <u>162,697</u>
TOTAL		\$ <u>2,191,094</u>

Charter School Contact Employee: Lisa Smith  
 Telephone: 602-286-8762 Email: [smith@gatewaycc.edu](mailto:smith@gatewaycc.edu)

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education on \_\_\_\_\_ contain(s) the data for the budget described at left.

_____	_____
School Official Signature	School Official Signature
<u>Lisa Smith</u>	<u>Dr. Steven Gonzales</u>
School Official (Typed Name)	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.	801,486	259,135	132,500	87,698	3,000	1,251,030	1,283,819	2.6%	1.
Support Services										
2100 Students	2.	51,367	16,951	2,500	0		5,000	70,818	1316.4%	2.
2200 Instruction	3.			8,120			44,683	8,120	-81.8%	3.
2300 General Administration	4.						0	0		4.
2400 School Administration	5.	295,351	94,215	3,678	2,000	1,900	392,019	397,144	1.3%	5.
2500 Central Services	6.			4,000			7,000	4,000	-42.9%	6.
2600 Operation & Maintenance of Plant	7.			180			180	180	0.0%	7.
2900 Other Support Services	8.	0	0	9,700			9,200	9,700	5.4%	8.
3000 Operation of Noninstructional Services	9.			6,500			6,500	6,500	0.0%	9.
4000 Facilities Acquisition & Construction	10.			0			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.	1,148,204	370,301	167,178	89,698	4,900	1,715,612	1,780,281	3.8%	15.
200 Special Education										
1000 Instruction	16.	0	0	73,500			65,000	73,500	13.1%	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.	0	0	73,500	0	0	65,000	73,500	13.1%	27.
400 Pupil Transportation	28.			20,000			20,000	20,000	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.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	1,148,204	370,301	260,678	89,698	4,900	1,800,612	1,873,781	4.1%	32.
Classroom Site Projects (from page 3, line 40)	33.	83,895	19,715	42,006	0		110,484	145,616	31.8%	33.
Instructional Improvement Project (from page 2, line 5)	34.						8,001	9,000	12.5%	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.						162,697	162,697	0.0%	37.
Total (lines 32-37)	38.	1,232,099	390,016	302,684	89,698	4,900	2,081,794	2,191,094	5.3%	38.

**FEDERAL AND STATE PROJECTS**

	Prior Year 2017	Budget Year 2018	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	114,885	114,885	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	4,021	4,021	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	43,791	43,791	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)	162,697	162,697	18.
<b>1400-1499 STATE PROJECTS</b>			
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)	162,697	162,697	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	65,000	73,500	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)	65,000	73,500	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	8,001	9,000	4.
5. Total Instructional Improvement (lines 1-4)	8,001	9,000	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	22.0
Staff-Pupil	1 to	14.0

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	0
Classroom Instruction	1,502,935

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

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

6500

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

1. Number of teachers eligible for increase (FY 2018 Head Count)	11	1.
2. Number of teachers eligible for increase (FY 2018 FTE)	11	2.
3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase	603,073	3.
4. Total FY 2017 eligible teachers' salaries	603,073	4.
5. 1.06% salary increase (line 4 times 1.06%)	6,393	5.
6. Employer share of retirement system expense for increase on line 5	735	6.
7. Employer share of FICA expense for increase on line 5	489	7.
8. Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X)	7,617	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.	23,298	5,826			22,096	29,124	31.8%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	23,298	5,826			22,096	29,124	31.8%
200 Special Education								
1000 Instruction	5.	0	0			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 (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	
Total Expenses (lines 4, 8, and 12)	13.	23,298	5,826			22,096	29,124	31.8%
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14.	46,597	11,649			44,194	58,246	31.8%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	46,597	11,649			44,194	58,246	31.8%
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.	46,597	11,649			44,194	58,246	31.8%
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Education								
1000 Instruction	27.	0	0			0	0	
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	0	0	0	0	0	0	
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.	14,000	2,240	42,006		44,194	58,246	31.8%
2100, 2200 Support Services - Students/Instruction	37.					0	0	
Other Programs Subtotal (lines 36-37)	38.	14,000	2,240	42,006	0	44,194	58,246	31.8%
Total Expenses (lines 30, 34, 35, and 38)	39.	14,000	2,240	42,006	0	44,194	58,246	31.8%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	83,895	19,715	42,006	0	110,484	145,616	31.8%

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



FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 074647000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	1,251,030	1,283,819	2.6%
Support Services			
2100 Students	5,000	70,818	1316.4%
2200 Instruction	44,683	8,120	-81.8%
2300 General Administration	0	0	
2400 School Administration	392,019	397,144	1.3%
2500 Central Services	7,000	4,000	-42.9%
2600 Operation & Maintenance of Plant	180	180	0.0%
2900 Other Support Services	9,200	9,700	5.4%
3000 Operation of Noninstructional Services	6,500	6,500	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	1,715,612	1,780,281	3.8%
200 Special Education			
1000 Instruction	65,000	73,500	13.1%
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	65,000	73,500	13.1%
400 Pupil Transportation	20,000	20,000	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>1,800,612</b>	<b>1,873,781</b>	<b>4.1%</b>

The budget of Gateway Early College High School for fiscal year 2018 was officially proposed by the Governing Board on June 13, 2017. The complete budget may be reviewed by contacting Lisa Smith at 602-286-8762 or smith@gatewaycc.edu.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	65,000	73,500	13.1%
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	
<b>Total</b>	<b>65,000</b>	<b>73,500</b>	<b>13.1%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,800,612	1,873,781	4.1%
Classroom Site Projects	110,484	145,616	31.8%
Instructional Improvement	8,001	9,000	12.5%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	162,697	162,697	0.0%
State Projects	0	0	
Capital Acquisitions	0	0	
<b>Total Expenses</b>	<b>2,081,794</b>	<b>2,191,094</b>	<b>5.3%</b>

# NON-CONSENT ACTION ITEM

**Governing Board Agenda**

**Meeting Date:** June 13, 2017

<u>Item Number</u>	<u>Item Title</u>	<u>Responsible Agents</u>
2.	Phoenix College Preparatory Academy Proposed Budget FY 2017 - 2018	Ms. Gaye Murphy Ms. Chris Haines

## Recommendation

It is recommended that the Governing Board approve the 2017-2018 proposed budget for Phoenix College Preparatory Academy (PCPA) in the amount of \$1,331,211.

## Justification

Phoenix College Preparatory Academy's proposed budget for 2017–2018 reflects a conservative end of year Average Daily Membership of 160 students. The proposed budget includes a 1.06% salary increase for all teachers as required by Laws 2017, Ch. 305, §33.

Information presented is based on current information available.

<b>Funding</b>	<b>Approvals/Certifications</b>
<u>Source:</u>	Chancellor _____
	Academic & Student Affairs _____
	Business Services _____
<u>Account Identification:</u>	Human Resources _____ ITS _____
	Res Dev & Cmty Relations _____
	College President _____

CHARTER SCHOOL Phoenix College Preparatory Academy  
Charter Name

d.b.a. (as applicable)

**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 13, 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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TITLE

COUNTY Maricopa **CTDS NUMBER** 078743000

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2017 \$ 1,082,611

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2018

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>1,270,084</u>
Federal	4000	\$	<u>61,127</u>
TOTAL		\$	<u>1,331,211</u>

Charter School Contact Employee: Keith Brown  
Telephone: 602-285-7979 Email: keith.brown@phoenixcollege.edu

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education on \_\_\_\_\_ contain(s) the data for the budget described at left.

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

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

Keith Brown  
School Official (Typed Name)

Ms. Chris Haines  
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.	371,158	125,138	121,000	66,338	6,200	507,768	689,834	35.9%	1.
Support Services										
2100 Students	2.	35,000	5,000	3,000	5,000		30,919	48,000	55.2%	2.
2200 Instruction	3.			4,000			72,725	4,000	-94.5%	3.
2300 General Administration	4.						0	0		4.
2400 School Administration	5.	144,500	43,168	15,500	6,000	1,500	216,628	210,668	-2.8%	5.
2500 Central Services	6.						8,500	0	-100.0%	6.
2600 Operation & Maintenance of Plant	7.			20,220			12,720	20,220	59.0%	7.
2900 Other Support Services	8.	50,000	20,000	2,500			0	72,500		8.
3000 Operation of Noninstructional Services	9.			15,000			7,500	15,000	100.0%	9.
4000 Facilities Acquisition & Construction	10.			7,500			29,455	7,500	-74.5%	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.	600,658	193,306	188,720	77,338	7,700	886,215	1,067,722	20.5%	15.
200 Special Education										
1000 Instruction	16.	29,696	9,426	5,000			41,501	44,122	6.3%	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.	29,696	9,426	5,000	0	0	41,501	44,122	6.3%	27.
400 Pupil Transportation	28.			60,000			35,000	60,000	71.4%	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.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	630,354	202,732	253,720	77,338	7,700	962,716	1,171,844	21.7%	32.
Classroom Site Projects (from page 3, line 40)	33.	75,792	18,948	0	0		57,674	94,740	64.3%	33.
Instructional Improvement Project (from page 2, line 5)	34.						3,500	3,500	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.						58,721	61,127	4.1%	37.
Total (lines 32-37)	38.	706,146	221,680	253,720	77,338	7,700	1,082,611	1,331,211	23.0%	38.

**FEDERAL AND STATE PROJECTS**

	Prior Year 2017	Budget Year 2018	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	46,044	46,950	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	1,500	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	12,677	12,677	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)	58,721	61,127	18.
<b>1400-1499 STATE PROJECTS</b>			
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)	58,721	61,127	32.
<b>CAPITAL ACQUISITIONS</b>			
	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	67,000		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	67,000	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	41,501	44,122	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)	41,501	44,122	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	3,500	3,500	4.
5. Total Instructional Improvement (lines 1-4)	3,500	3,500	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	17.7
Staff-Pupil	1 to	12.3

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	0
Classroom Instruction	828,696

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

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

15000
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**ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33)**

1. Number of teachers eligible for increase (FY 2018 Head Count)	5	1.
2. Number of teachers eligible for increase (FY 2018 FTE)	5	2.
3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase	264,109	3.
4. Total FY 2017 eligible teachers' salaries	264,109	4.
5. 1.06% salary increase (line 4 times 1.06%)	2,800	5.
6. Employer share of retirement system expense for increase on line 5	322	6.
7. Employer share of FICA expense for increase on line 5	214	7.
8. Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X)	3,336	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.	13,643	3,411			10,254	17,054	66.3%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	13,643	3,411			10,254	17,054	66.3%
200 Special Education								
1000 Instruction	5.	1,515	379			1,280	1,894	48.0%
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	1,515	379			1,280	1,894	48.0%
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	
Total Expenses (lines 4, 8, and 12)	13.	15,158	3,790			11,534	18,948	64.3%
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14.	30,317	7,579			23,070	37,896	64.3%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	30,317	7,579			23,070	37,896	64.3%
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.	30,317	7,579			23,070	37,896	64.3%
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Education								
1000 Instruction	27.	30,317	7,579			23,070	37,896	64.3%
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	30,317	7,579	0	0	23,070	37,896	64.3%
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	
Total Expenses (lines 30, 34, 35, and 38)	39.	30,317	7,579	0	0	23,070	37,896	64.3%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	75,792	18,948	0	0	57,674	94,740	64.3%

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

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078743000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	507,768	689,834	35.9%
Support Services			
2100 Students	30,919	48,000	55.2%
2200 Instruction	72,725	4,000	-94.5%
2300 General Administration	0	0	
2400 School Administration	216,628	210,668	-2.8%
2500 Central Services	8,500	0	-100.0%
2600 Operation & Maintenance of Plant	12,720	20,220	59.0%
2900 Other Support Services	0	72,500	
3000 Operation of Noninstructional Services	7,500	15,000	100.0%
4000 Facilities Acquisition & Construction	29,455	7,500	-74.5%
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	886,215	1,067,722	20.5%
200 Special Education			
1000 Instruction	41,501	44,122	6.3%
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	41,501	44,122	6.3%
400 Pupil Transportation	35,000	60,000	71.4%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>962,716</b>	<b>1,171,844</b>	<b>21.7%</b>

The budget of Phoenix College Preparatory Academy for fiscal year 2018 was officially proposed by the Governing Board on June 13, 2017. The complete budget may be reviewed by contacting Keith Brown at 602-285-7979 or keith.brown@phoenixcollege.edu.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	41,501	44,122	6.3%
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>41,501</b>	<b>44,122</b>	<b>6.3%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	962,716	1,171,844	21.7%
Classroom Site Projects	57,674	94,740	64.3%
Instructional Improvement	3,500	3,500	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	58,721	61,127	4.1%
State Projects	0	0	
Capital Acquisitions	67,000	0	-100.0%
<b>Total Expenses</b>	<b>1,149,611</b>	<b>1,331,211</b>	<b>15.8%</b>