





Project and 1500-1999 Other Special Projects	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
1.	182,274	71,910	137,303	23,850	500	278,911	415,837	49.1%
2.	108,256	34,402	7,800	4,000		151,396	154,458	2.0%
3.						2,305	0	-100.0%
4.				1,000		1,000	1,000	0.0%
5.	155,797	56,318	77,940	5,000	1,600	211,386	296,655	40.3%
6.			51,400	150		41,250	51,550	25.0%
7.	16,000	6,000	376,887	24,000		422,166	422,887	0.2%
8.						0	0	
9.						0	0	
10.						0	0	
11.						0	0	
12.						0	0	
13.						0	0	
14.						0	0	
15.	462,327	168,630	651,330	58,000	2,100	1,108,414	1,342,387	21.1%
16.			8,750			8,750	8,750	0.0%
17.			10,000			10,000	10,000	0.0%
18.						0	0	
19.						0	0	
20.						0	0	
21.						0	0	
22.						0	0	
23.						0	0	
24.						0	0	
25.						0	0	
26.						0	0	
27.	0	0	18,750	0	0	18,750	18,750	0.0%
28.			9,000			9,000	9,000	0.0%
29.						0	0	
30.						0	0	
31.						0	0	
32.	462,327	168,630	679,080	58,000	2,100	1,136,164	1,370,137	20.6%
33.	34,922	14,969	0	0		62,212	49,891	-19.8%
34.						5,075	3,600	-29.1%
35.	0	0	0	0	0	0	0	
36.	0	0	0	0	0	0	0	
37.						378,304	484,178	28.0%
38.	497,249	183,599	679,080	58,000	2,100	1,581,755	1,907,806	20.6%

Federal and State projects

	Prior year 2022	Budget year 2023
SEA Title I- Helping Disadvantaged Children	27,900	27,332
SEA Title II- Prof. Dev. And Technology	1,497	2,500
Title IV-21st Century Schools	10,000	9,508
SEA Title V- Promote Informed Parent Choice	0	0
Title III- Limited Eng. & Immigrant Students	0	0
Title VII- Indian Education	0	0
Title VI- Flexibility and Accountability	0	0
Part B	14,630	23,786
In-O'Malley	0	0
Investment Act	0	0
Local Education	0	0
Vocational Education- Basic Grants	0	0
Title X- Homeless Education	0	0
Child Reimbursement	0	0
Other School Implementation Proj. (Stimulus)	0	0
Aid	0	0
Other Federal Projects	324,277	421,052
projects (lines 1-17)	378,304	484,178
State Education	0	0
Childhood Block Grant	0	0
Special Education- Pupils with Disabilities	0	0
Basic Education	0	0
Child Abuse Prevention Programs	0	0
State Contests	0	0
Education	0	0
Credit Exam Incentives	0	0
State-based Funding	0	0
Special Plate	0	0
State School Stimulus Fund	0	0
Industry Credentials Incentive	0	0
Other State Projects	0	0
Projects (lines 19-31)	0	0
and State projects (lines 18 and 32)	378,304	484,178
Capital acquisitions		
State assets		
Land improvements	0	0
Buildings and building improvements	0	0
Equipment	0	0
Construction in progress	0	0
Acquisitions (lines 1-6)	0	0
Acquisitions, if any, budgeted on lines 1-6		
K-3 Reading Program	0	0

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023
1. Total all disability classifications	18,719	18,750
2. Gifted education	0	0
3. ELL incremental costs	0	0
4. ELL compensatory instruction	0	0
5. Remedial education	0	0
6. Vocational and technical ed.	0	0
7. Career education	0	0
8. Total (lines 1-7)	18,719	18,750

9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP  0  0

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023
1. Teacher compensation increases	0	0
2. Class size reduction	0	0
3. Dropout prevention programs	0	0
4. Instructional improvement programs	5,075	3,600
5. Total Instructional Improvement (lines 1-4)	5,075	3,600

Proposed ratios for special education

Teacher-pupil 1 to 15.0  
Staff-pupil 1 to 8.0

Selected expenses by type (Must be included on page 1)

	Audit services	Classroom instruction
	8,100	707,457

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:

Debt service

Interest 6850   
Redemption of principal

Estimated full-time equivalent teachers

A.R.S. §15-903(E)(2)

	Prior year 2022	Budget year 2023
1. Number of full-time equivalent certified teachers	0.00	0.00
2. Number of full-time equivalent noncertified teachers	4.00	5.00
3. Number of full-time equivalent contract teachers	1.00	1.00

Project 1010	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
					Prior year 2022	Budget year 2023	
1. services—students	16,000	7,400			37,212	23,400	-37.1%
2. services—instruction	18,922	7,569			25,000	26,491	6.0%
3. services—general administration					0	0	
4. by services operations					0	0	
5. Project (lines 1-5)	34,922	14,969	0	0	0	49,891	
6.							

Project 1010 budgeted property payments

Comments


	Number of personnel	Budget year	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/decrease
								Prior year	Budget year	
3 Learner Project - 1071										
Location—ELL Incremental costs										
1. 0.00	1.	0.00						0	0	
2. 0.00	2.	0.00						0	0	
3. 0.00	3.	0.00						0	0	
4. 0.00	4.	0.00						0	0	
5. 0.00	5.	0.00						0	0	
6. 0.00	6.	0.00						0	0	
7. 0.00	7.	0.00						0	0	
8. 0.00	8.	0.00						0	0	
9. 0.00	9.	0.00						0	0	
10. 0.00	10.	0.00						0	0	
11. 0.00	11.	0.00						0	0	
Instruction Project - 1072										
Location—ELL compensatory instruction										
12. 0.00	12.	0.00						0	0	
13. 0.00	13.	0.00						0	0	
14. 0.00	14.	0.00						0	0	
15. 0.00	15.	0.00						0	0	
16. 0.00	16.	0.00						0	0	
17. 0.00	17.	0.00						0	0	
18. 0.00	18.	0.00						0	0	
19. 0.00	19.	0.00						0	0	
20. 0.00	20.	0.00						0	0	
21. 0.00	21.	0.00						0	0	
22. 0.00	22.	0.00						0	0	

FY 2023 Summary of charter school revised budget

CTDS number 108601000

Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1	278,911	415,837	49.1%
\$	151,396	154,458	2.0%
\$	2,305	0	-100.0%
on	1,000	1,000	0.0%
administration	211,386	296,655	40.3%
services	41,250	51,550	25.0%
n & maintenance of plant	422,166	422,887	0.2%
upport services	0	0	
of noninstructional services	0	0	
acquisition & construction	0	0	
ice	0	0	
on subtotal	18,750	18,750	0.0%
ration	9,000	9,000	0.0%
ention programs	0	0	
& tech. ed. & voc. ed. center	0	0	
	0	0	
	1,136,164	1,370,137	20.6%

The budget of Pima County (d.b.a. Pima Vocational High School) for fiscal year 2023 was officially proposed by the Governing Board on June 23, 2022. The complete budget may be reviewed by contacting Anne Ortiz at 5207249737 or Klara everson@pima.gov.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	18,719	18,750	0.2%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
Total	18,719	18,750	0.2%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,136,164	1,370,137	20.6%
Classroom Site Project	62,212	49,891	-19.8%
Instructional Improvement	5,075	3,600	-29.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	378,304	484,178	28.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,581,755	1,907,806	20.6%

Average teacher salary		
Average salary of all teachers employed in the budget year 2023		48,068
Average salary of all teachers employed in the prior year 2022		48,038
Increase in average teacher salary from the prior year 2022		30
Percentage increase		0.1%

Comments on average salary calculation (optional): The school hired several new teachers for 2022-23 and the existing senior teachers have moved to leadership roles.

**Base support level weights (Group A weights) [A.R.S. §§15-943 and 15-185]**

Please uncheck each box that does not apply. Unchecking a box indicates the criteria does not apply to the charter school. If all boxes are unchecked, the small school weight adjustment does not apply to the charter school.

For any boxes that are checked, please provide additional information and accurate information may result in inaccurate State aid calculations and future corrections/ADM audit findings.

Charter schools not sponsored by the Arizona State Board for Charter Schools should contact ADE's School Finance Payment team by email at [SPaymentTeam@azed.gov](mailto:SPaymentTeam@azed.gov).

Additional information	The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.	
	The governing body of your charter holder has identical membership to another charter holder in this State.	
	Your charter holder is a subsidiary of a corporation that has other subsidiaries that the charter holder in this State.	
	Your charter holder holds more than 1 charter in this State.	

Individual charter school counts  
 Enter total charter counts for the charter school for PSD, K-8, and 9-12 students. Student count must be estimated student counts based on actual registration of students. Actual registration of PSD and kindergarten students should be divided by 2 to get estimated student counts for kindergarten. After the 10th day in session, the ADE's ADM20 should be used as best available AZEDS Final. Schools reported to provide 200 days of instruction will adjust their FY 2024 budget for discrepancies between the FY 2023 10th-day and 200th-day student counts. (The Total K-LE report is used for K-8 and/or 9-12)

PSD-12 student count	PSD	K-8	9-12	60,000
Non-AOI student count				
Full-time AOI student count				
Part-time AOI student count				
Total student count				60,000

Charter holder total charter school counts (complete only if 1 or more criteria above are checked)  
 Enter total student counts for PSD, K-8, and 9-12 students for all of the charter holder's affiliated charter schools. This table must be completed unless all boxes have been unchecked to indicate the charter holder has no affiliated charter schools.

PSD-12 student count	PSD	K-8	9-12	0.0000
Non-AOI student count				
Full-time AOI student count				
Part-time AOI student count				
Total student count				0.0000

**Support level weights (Group B weights) [A.R.S. §§15-943, 15-185 & 15-808]**

Student count add-ons  
 Before the 10th day in session, schools may use estimated student counts based on actual registration of students to determine the add-on weighted counts or counts may be left blank. After the 10th day in session for all schools, the student counts to determine the add-on weighted counts should be obtained from the following ADE reports:

K-3 and K-3 Reading: ADM20

ELL: English Learners (ELL) Students Served in Programs Under A.R.S. §§15-754, ELL20

Children with Disabilities: SPED20

1. K-3 Reading	2. K-3	3. English Learners (ELL)	4. Hearing Impairment (HI)	5. MID-R, A-R, and SID-R (1)	6. MID-R, A-R, S-C, and SID-S-C (2)	7. Multiple Disabilities Severe Impairment	8. Ortopedic Impairment (Severe)	9. Ortopedic Impairment (Self-Contained)	10. Preceptor-Severe Delay (P-SD)	11. DD, ED, MID, SLD, SLI, and OHI (3)	12. Emotional Disability (Frustrated)	13. Moderate Intellectual Disability (MID)	14. Visual Impairment (VI)	15. Educational Programs for Gifted Pupils (G)	16. Total weighted student count (lines 1 through 15 and 17)	17. Free and reduced-price lunch (FRL) (5)	18. MID-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
Non-AOI student count															5,000		
AOI full-time student count															0.0000		
AOI part-time student count															0.0000		

- (1) MID-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
- (2) MID-S (Multiple Disabilities-Self-Contained), A-S (Autism-Self-Contained), and SID-S (Severe Intellectual Disability-Self-Contained)
- (3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disability), HI (High Intellectual Disability), SID (Specific Learning Disability), SLI (Specific Language Impairment), and OHI (Other Health Impairment)
- (4) See ADE's SUPP22 report in AZEDS to estimate eligible student counts. This weight applies to all students with community eligibility.
- (5) See ADE's SUPP77 report in AZEDS to estimate eligible student counts. This weight applies to all students with community eligibility.

**Base support level adjustments [A.R.S. §§15-943 & 15-185]**

1.  Check box if the school has been approved to provide 200 days of instruction by ADE.  
 A.R.S. §15-902.04 allows schools that provide 200 days of instruction to increase the base level amount by 5 percent. To be eligible for this increase in funding, the school must be approved for 200 days of instruction by ADE and its sponsor. Schools must receive approval from ADE for FY 2023 prior to June 1, 2022. Please contact ADE's School Finance account analyst team by email with questions concerning 200 days of instruction at [SFAnalysisTeam@azed.gov](mailto:SFAnalysisTeam@azed.gov).

2. Decrease for federal and State monies received for M&O purposes  
 Enter the amount received from federal or State agencies for basic maintenance and operation of the school (except for ESSA Title VIII). Do not include federal or State grants that are received for a specific purpose. (A.R.S. §§16-185)

In accordance with A.R.S. §15-185(F), the Auditor General has determined that the following federal monies meet the definition of "monies intended for the basic maintenance and operations of the school" (as referred to in that subsection), that must be used to reduce the base support level and State equalization assistance, as directed by A.R.S. §15-185(D). This list is not necessarily all-inclusive. The Auditor General may determine in the future that other federal or State grants meet the definition of "monies intended for the basic maintenance and operations of the school."

- 1. Indian School Education Program entitlements received for:
  - Instructional costs (basic program, gifted and talented programs, and small school adjustment)
  - Bilingual instruction costs (supplemental program—English program)
  - Exceptional child education costs (exceptional child programs)
  - Student Transportation Fund costs
  - School Board Training Fund costs (school board supplements)
  - Indian School Education Program entitlements received for boarding costs, dormitory costs, intensive residential guidance costs, and pre-kindergarten costs would not be subject to the reduction.
- 2. Administrative cost grant entitlements received



Base support level weights calculation [A.R.S. §§15-943 and 15-185]

Table 1 - Individual charter school counts

Support level weights to be used for:	K-8	9-12
Student count 0.001-99.999	1.3990	1.5590
Student count 100.000-499.999	500.0000	500.0000
Student count	-	0.0000
Difference	=	0.0000
Weight adjustment factor	X	0.0003
Support level weight increase	=	0.0000
Support level weight constant	+	1.2780
Support level weight	=	0.0000
Student count 500.000-599.999	600.0000	600.0000
Student count	-	0.0000
Difference	=	0.0000
Weight adjustment factor	X	0.0012
Support level weight increase	=	0.0000
Support level weight constant	+	1.1580
Support level weight	=	0.0000
Student count 600.000 or more	1.1580	1.2680

Table 2 - Charter holder total charter school counts (only calculated if 1 or more criteria are checked on the Data Entry tab)

Support level weights to be used for:	K-8	9-12
Student Count 0.001-99.999	1.3990	1.5590
Student count 100.000-499.999	500.0000	500.0000
Student count	-	0.0000
Difference	=	0.0000
Weight adjustment factor	X	0.0003
Support level weight increase	=	0.0000
Support level weight constant	+	1.2780
Support level weight	=	0.0000
Student count 500.000-599.999	600.0000	600.0000
Student count	-	0.0000
Difference	=	0.0000
Weight adjustment factor	X	0.0012
Support level weight increase	=	0.0000
Support level weight constant	+	1.1580
Support level weight	=	0.0000
Student count 600.000 or more	1.1580	1.2680

Support level

- 1. Support level weight from Table 1
  - 2. Support level weight from Table 2 (based on small school weight eligibility)
  - 3. Support level weight (lesser of lines 1 and 2, as applicable, as shown on BSA 55-1)
- |        |        |        |
|--------|--------|--------|
| 0.0000 | 0.0000 | 0.0000 |
| 1.5590 | 0.0000 | 0.0000 |
| 1.5590 | 0.0000 | 1.5590 |

Base support level amounts from total K-3 and total K-3 Reading weighted student counts

A.R.S. §15-211 requires schools to submit a plan to ADE by October 1 for improving the reading proficiency of its pupils in kindergarten programs and grades 1-3. The plan must include a budget for spending monies from both the K-3 and K-3 Reading support level weights. Schools must use monies generated by the K-3 Reading weight only on instructional purposes intended to improve reading proficiency for pupils in kindergarten through 3rd grade with particular emphasis on pupils in kindergarten through 2nd grade. The K-3 Reading weight will only be included in the Schools' BSA 55-1 after the Schools' K-3 Reading Program Plan is approved by the State Board of Education. Contact ADE's Move on When Reading

1. Estimated allocation of additional Prop 123 funding

\$ 7,500.00