

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108722000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,377,000	2,020,234	-15.0%
Support Services			
2100 Students	1,800	196,142	10796.8%
2200 Instruction	0	36,050	
2300 General Administration	46,850	315,302	573.0%
2400 School Administration	963,500	346,539	-64.0%
2500 Central Services	6,700	441,483	6489.3%
2600 Operation & Maintenance of Plant	1,552,200	1,660,026	6.9%
2900 Other Support Services	0	3,350	
3000 Operation of Noninstructional Services	0	88,156	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	3,200	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	8,130	
Regular Education Subtotal	4,948,050	5,118,612	3.4%
200 Special Education			
1000 Instruction	170,500	45,003	-73.6%
Support Services			
2100 Students	0	70,806	
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	170,500	115,809	-32.1%
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	0	0	
Total	5,118,550	5,234,421	2.3%

The budget of The Charter Foundation Inc for fiscal year 2018 was officially proposed by the Governing Board on June 28, 2017. The complete budget may be reviewed by contacting Dr. Reginald Barr at 602-351-4299 or ctowner@amerischools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	146,000	146,000	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	146,000	146,000	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	5,118,550	5,234,421	2.3%
Classroom Site Projects	255,800	274,683	7.4%
Instructional Improvement	52,000	46,000	-11.5%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	500,500	491,000	-1.9%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	5,926,850	6,046,104	2.0%