

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 028750000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,911,610	3,220,497	10.6%
Support Services			
2100 Students	348,867	364,583	4.5%
2200 Instruction	62,580	83,414	33.3%
2300 General Administration	162,787	187,861	15.4%
2400 School Administration	295,296	305,557	3.5%
2500 Central Services	323,992	385,082	18.9%
2600 Operation & Maintenance of Plant	982,581	1,038,324	5.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	998,495	1,002,025	0.4%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	645,814	677,634	4.9%
610 School-Sponsored Cocurricular Activities	66,500	81,000	21.8%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	6,798,522	7,345,977	8.1%
200 Special Education			
1000 Instruction	394,786	403,374	2.2%
Support Services			
2100 Students	32,058	44,676	39.4%
2200 Instruction	66,488	61,417	-7.6%
2300 General Administration	0	0	
2400 School Administration	10,117	15,983	58.0%
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	503,449	525,450	4.4%
400 Pupil Transportation	46,092	49,008	6.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	53,918	0	-100.0%
Total	7,401,981	7,920,435	7.0%

The budget of Center for Academic Success for fiscal year 2017 was officially proposed by the Governing Board on June 20, 2016. The complete budget may be reviewed by contacting Vada J. Phelps at 520-458-4200 or vphelps@cpic-cas.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	503,449	525,450	4.4%
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	503,449	525,450	4.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	7,401,981	7,920,435	7.0%
Classroom Site Projects	394,566	398,400	1.0%
Instructional Improvement	54,997	55,000	0.0%
ELL Structured English Immersion	86,426	86,426	0.0%
ELL Compensatory Instruction	0	0	
Federal Projects	1,361,197	1,298,980	-4.6%
State Projects	0	0	
Capital Acquisitions	241,288	175,200	-27.4%
Total Expenses	9,540,455	9,934,441	4.1%