

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 028750000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	3,181,634	3,405,027	7.0%
Support Services			
2100 Students	288,629	292,249	1.3%
2200 Instruction	111,020	104,888	-5.5%
2300 General Administration	180,710	187,821	3.9%
2400 School Administration	388,813	368,871	-5.1%
2500 Central Services	346,086	416,897	20.5%
2600 Operation & Maintenance of Plant	1,008,191	1,131,690	12.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	883,652	996,141	12.7%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	536,220	719,533	34.2%
610 School-Sponsored Cocurricular Activities	70,000	70,000	0.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	6,994,955	7,693,117	10.0%
200 Special Education			
1000 Instruction	339,602	339,549	0.0%
Support Services			
2100 Students	65,762	64,550	-1.8%
2200 Instruction	41,844	46,610	11.4%
2300 General Administration	0	0	
2400 School Administration	25,684	23,331	-9.2%
2500 Central Services	110	0	-100.0%
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	473,002	474,040	0.2%
400 Pupil Transportation	40,424	42,486	5.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	49,481	0	-100.0%
<b>Total</b>	<b>7,557,862</b>	<b>8,209,643</b>	<b>8.6%</b>

The budget of Center for Academic Success for fiscal year 2018 was officially proposed by the Governing Board on June 19, 2017. 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 2017	Budget Year 2018	
Total All Disability Classifications	473,002	474,040	0.2%
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>473,002</b>	<b>474,040</b>	<b>0.2%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	7,557,862	8,209,643	8.6%
Classroom Site Projects	479,894	479,892	0.0%
Instructional Improvement	54,222	55,000	1.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,221,624	1,107,502	-9.3%
State Projects	15,000	0	-100.0%
Capital Acquisitions	180,200	529,760	194.0%
<b>Total Expenses</b>	<b>9,508,802</b>	<b>10,381,797</b>	<b>9.2%</b>