

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078549000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	2,263,965	2,360,012	4.2%
Support Services			
2100 Students	171,146	113,132	-33.9%
2200 Instruction	0	0	
2300 General Administration	115,600	234,059	102.5%
2400 School Administration	836,905	733,849	-12.3%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	899,970	1,087,402	20.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	173,371	170,505	-1.7%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,369,752	1,527,537	11.5%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	172,013	154,186	-10.4%
Regular Education Subtotal	6,002,722	6,380,682	6.3%
200 Special Education			
1000 Instruction	101,345	117,515	16.0%
Support Services			
2100 Students	59,067	26,588	-55.0%
2200 Instruction	0	0	
2300 General Administration	2,200	0	-100.0%
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	162,612	144,103	-11.4%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	60,635	61,848	2.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	6,225,969	6,586,633	5.8%

The budget of Choice Academies Inc for fiscal year 2016 was officially proposed by the Governing Board on June 09, 2015. The complete budget may be reviewed by contacting Karla Johnstonbaugh at 602-938-5517 ext 104 or kjohnstonbaugh@choiceacademies.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	10,000	10,000	0.0%
Developmental Delay	0	0	
Emotional Disability	5,000	5,000	0.0%
Hearing Impairment	2,000	0	-100.0%
Other Health Impairments	0	3,500	
Specific Learning Disability	93,612	73,603	-21.4%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	52,000	52,000	0.0%
Traumatic Brain Injury	0	0	
Visual Impairment	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	162,612	144,103	-11.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	6,225,969	6,586,633	5.8%
Classroom Site Projects	305,238	330,473	8.3%
Instructional Improvement	35,100	35,100	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	73,000	98,000	34.2%
State Projects	55,727	49,075	-11.9%
Capital Acquisitions	760,000	0	-100.0%
Total Expenses	7,455,034	7,099,281	-4.8%