

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078656000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	1,608,069	1,792,912	11.5%
Support Services			
2100 Students	975,507	679,398	-30.4%
2200 Instruction	0	0	
2300 General Administration	356,422	315,041	-11.6%
2400 School Administration	406,202	220,632	-45.7%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	603,815	0	-100.0%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,950,015	3,007,983	-23.8%
200 Special Education			
1000 Instruction	409,272	452,221	10.5%
Support Services			
2100 Students	5,000	0	-100.0%
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	414,272	452,221	9.2%
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	4,364,287	3,460,204	-20.7%

The budget of SRPMIC COMMUNITY SCHOOLS for fiscal year 2018 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Jerry Ulibarri at 480-362-2525 or jerry.ulibarri@srpmic-ed.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	414,272	452,221	9.2%
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	
Total	414,272	452,221	9.2%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	4,364,287	3,460,204	-20.7%
Classroom Site Projects	40,553	185,000	356.2%
Instructional Improvement	8,173	7,296	-10.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	2,424,068	2,316,905	-4.4%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	6,837,081	5,969,405	-12.7%