

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078925000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	3,569,395	3,442,352	-3.6%
Support Services			
2100 Students	381,480	349,293	-8.4%
2200 Instruction	15,686	15,686	0.0%
2300 General Administration	124,644	120,924	-3.0%
2400 School Administration	730,391	694,689	-4.9%
2500 Central Services	777,169	731,713	-5.8%
2600 Operation & Maintenance of Plant	1,097,094	1,044,112	-4.8%
2900 Other Support Services	241,839	233,037	-3.6%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	835,548	859,863	2.9%
610 School-Sponsored Cocurricular Activities	397,625	376,003	-5.4%
620 School-Sponsored Athletics	104,500	99,900	-4.4%
630, 700, 800, 900 Other Programs	12,285	12,285	0.0%
Regular Education Subtotal	8,287,656	7,979,857	-3.7%
200 Special Education			
1000 Instruction	322,777	329,148	2.0%
Support Services			
2100 Students	240,306	245,306	2.1%
2200 Instruction	29,508	29,508	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	592,591	603,962	1.9%
400 Pupil Transportation	150,847	153,204	1.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	79,129	82,474	4.2%
Total	9,110,223	8,819,497	-3.2%

The budget of Pointe Educational Services for fiscal year 2018 was officially proposed by the Governing Board on June 15, 2017. The complete budget may be reviewed by contacting Scott Kies at 602-881-1585 or scott@aspirebc.co.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	592,591	603,962	1.9%
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	592,591	603,962	1.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	9,110,223	8,819,497	-3.2%
Classroom Site Projects	527,337	565,000	7.1%
Instructional Improvement	71,000	71,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	178,080	178,080	0.0%
State Projects	0	0	
Capital Acquisitions	130,000	130,000	0.0%
Total Expenses	10,016,640	9,763,577	-2.5%