

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038706000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	898,773	1,064,673	18.5%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	278,314	322,889	16.0%
2500 Central Services	18,000	18,000	0.0%
2600 Operation & Maintenance of Plant	173,500	159,500	-8.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	60,000	100,000	66.7%
610 School-Sponsored Cocurricular Activities	159,696	104,576	-34.5%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,588,283	1,769,638	11.4%
200 Special Education			
1000 Instruction	210,242	269,425	28.1%
Support Services			
2100 Students	35,000	35,000	0.0%
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	245,242	304,425	24.1%
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	1,833,525	2,074,063	13.1%

The budget of PINE FOREST EDUCATION ASSOCIATION, INC for fiscal year 2018 was officially proposed by the Governing Board on June 19, 2017. The complete budget may be reviewed by contacting Corey Allen at 928-779-9882 or callen@pineforestschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	245,242	304,425	24.1%
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	245,242	304,425	24.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,833,525	2,074,063	13.1%
Classroom Site Projects	106,000	140,100	32.2%
Instructional Improvement	10,000	10,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	72,392	72,081	-0.4%
State Projects	0	0	
Capital Acquisitions	1,500,000	0	-100.0%
Total Expenses	3,521,917	2,296,244	-34.8%