

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078794000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	355,786	400,489	12.6%
Support Services			
2100 Students	53,028	53,140	0.2%
2200 Instruction	1,620	0	-100.0%
2300 General Administration	29,664	29,950	1.0%
2400 School Administration	98,636	99,571	0.9%
2500 Central Services	38,000	38,000	0.0%
2600 Operation & Maintenance of Plant	179,749	178,660	-0.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	200,000	240,000	20.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	5,650	5,110	-9.6%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	962,133	1,044,920	8.6%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	5,000	5,000	0.0%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	48,224	48,415	0.4%
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	53,224	53,415	0.4%
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	1,015,357	1,098,335	8.2%

The budget of Academy With Community Partners, Inc. for fiscal year 2017 was officially proposed by the Governing Board on June 07, 2016. The complete budget may be reviewed by contacting Margaret Williamson at 480-833-0068 or mtwilliamson@acpathope.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	53,224	53,415	0.4%
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	53,224	53,415	0.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	1,015,357	1,098,335	8.2%
Classroom Site Projects	78,480	74,375	-5.2%
Instructional Improvement	6,000	6,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	53,445	52,400	-2.0%
State Projects	0	0	
Capital Acquisitions	400	7,400	1750.0%
Total Expenses	1,153,682	1,238,510	7.4%