

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078513000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	979,258	1,243,743	27.0%
Support Services			
2100 Students	30,403	27,200	-10.5%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	395,745	357,002	-9.8%
2500 Central Services	63,561	51,300	-19.3%
2600 Operation & Maintenance of Plant	980,601	1,024,610	4.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	15,500	155,074	900.5%
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	2,465,068	2,858,929	16.0%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	40,442	40,452	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	40,442	40,452	0.0%
400 Pupil Transportation	435,620	468,540	7.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	23,722	18,224	-23.2%
Total	2,964,852	3,386,145	14.2%

The budget of Country Gardens Charter Schools for fiscal year 2018 was officially proposed by the Governing Board on June 08, 2017. The complete budget may be reviewed by contacting Goldie Burge at (602) 237-3741 or gcountrygardens@aol.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	40,442	40,452	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	40,442	40,452	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	2,964,852	3,386,145	14.2%
Classroom Site Projects	194,225	214,449	10.4%
Instructional Improvement	15,000	15,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	212,073	212,073	0.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	3,386,150	3,827,667	13.0%