

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078957000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	811,600	935,193	15.2%
Support Services			
2100 Students	25,848	13,375	-48.3%
2200 Instruction	0	0	
2300 General Administration	18,674	11,333	-39.3%
2400 School Administration	414,532	374,911	-9.6%
2500 Central Services	116,152	142,052	22.3%
2600 Operation & Maintenance of Plant	126,709	126,586	-0.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	183,187	179,904	-1.8%
610 School-Sponsored Cocurricular Activities	55,373	56,225	1.5%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,752,075	1,839,579	5.0%
200 Special Education			
1000 Instruction	9,327	9,601	2.9%
Support Services			
2100 Students	11,939	12,500	4.7%
2200 Instruction	5,000	5,000	0.0%
2300 General Administration	0	0	
2400 School Administration	37,553	36,718	-2.2%
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	63,819	63,819	0.0%
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	24,225	24,225	0.0%
Total	1,840,119	1,927,623	4.8%

The budget of Challenger Basic School, Inc for fiscal year 2017 was officially proposed by the Governing Board on June 22, 2016. The complete budget may be reviewed by contacting Mr. Brad Tobin at 480-390-9602 or jbtobin1@cox.net.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	63,819	63,819	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	63,819	63,819	0.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	1,840,119	1,927,623	4.8%
Classroom Site Projects	136,608	156,400	14.5%
Instructional Improvement	19,769	19,769	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	31,162	31,162	0.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,027,658	2,134,954	5.3%