

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078968000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education	1,821,080	1,860,542	2.2%
1000 Instruction	6,800	0	-100.0%
Support Services	7,240	18,450	154.8%
2100 Students	0	2,400	
2200 Instruction	722,001	756,225	4.7%
2300 General Administration	578,500	595,200	2.9%
2400 School Administration	553,988	524,388	-5.3%
2500 Central Services	40,990	63,070	53.9%
2600 Operation & Maintenance of Plant	70,220	44,080	-37.2%
2900 Other Support Services	0	317,920	
3000 Operation of Noninstructional Services	810,420	589,200	-27.3%
4000 Facilities Acquisition & Construction	51,165	48,516	-5.2%
5000 Debt Service	69,867	119,850	71.5%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	4,732,271	4,939,841	4.4%
630, 700, 800, 900 Other Programs	254,575	234,700	-7.8%
Regular Education Subtotal	0	0	
200 Special Education	0	0	
1000 Instruction	0	0	
Support Services	0	0	
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	22,848	50,400	120.6%
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	277,423	285,100	2.8%
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	25,449	25,488	0.2%
Total	5,035,143	5,250,429	4.3%

The budget of LEAD Charter Schools (d.b.a. Leading Edge Academy) for fiscal year 2018 was officially proposed by the Governing Board on June 28, 2017. The complete budget may be reviewed by contacting Becki Krueger at 480 633 0414 or network@leadingedgeacademy.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	277,423	285,100	2.8%
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	277,423	285,100	2.8%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	5,035,143	5,250,429	4.3%
Classroom Site Projects	319,000	341,000	6.9%
Instructional Improvement	28,750	40,000	39.1%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	202,925	313,300	54.4%
State Projects	0	0	
Capital Acquisitions	25,000	10,000	-60.0%
Total Expenses	5,610,818	5,954,729	6.1%