

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078968000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
100 Regular Education			
1000 Instruction	1,562,345	1,821,080	16.6%
Support Services			
2100 Students	6,400	6,800	6.3%
2200 Instruction	8,140	7,240	-11.1%
2300 General Administration	1,700	0	-100.0%
2400 School Administration	602,290	722,001	19.9%
2500 Central Services	423,700	578,500	36.5%
2600 Operation & Maintenance of Plant	463,470	553,988	19.5%
2900 Other Support Services	52,800	40,990	-22.4%
3000 Operation of Noninstructional Services	40,325	70,220	74.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	575,200	810,420	40.9%
610 School-Sponsored Cocurricular Activities	6,720	51,165	661.4%
620 School-Sponsored Athletics	43,195	69,867	61.7%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,786,285	4,732,271	25.0%
200 Special Education			
1000 Instruction	266,050	254,575	-4.3%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	22,848	
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	266,050	277,423	4.3%
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	22,279	25,449	14.2%
<b>Total</b>	<b>4,074,614</b>	<b>5,035,143</b>	<b>23.6%</b>

The budget of LEAD Charter School for fiscal year 2017 was officially proposed by the Governing Board on January 00, 1900. 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 2016	Budget Year 2017	
Total All Disability Classifications	266,050	277,423	4.3%
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	
<b>Total</b>	<b>266,050</b>	<b>277,423</b>	<b>4.3%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	4,074,614	5,035,143	23.6%
Classroom Site Projects	279,660	319,000	14.1%
Instructional Improvement	15,800	28,750	82.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	191,381	202,925	6.0%
State Projects	0	0	
Capital Acquisitions	30,000	0	-100.0%
<b>Total Expenses</b>	<b>4,591,455</b>	<b>5,585,818</b>	<b>21.7%</b>