

## SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS: 078994000

The Budget of Cornerstone Charter School, Inc., Maricopa County for fiscal year (FY) 2017-2018 was officially proposed by the Governing Board on 6/23/2017. The complete budget may be reviewed by contacting George Smith at the Charter Office, telephone (602) 653-6652, during normal business hours or by email grsmith1959@gmail.com.

| CHARTERWIDE PROJECT EXPENSES                           |                  |                  |                                   |
|--|------------------|------------------|-----------------------------------|
|  | TOTAL            |                  | % Inc./(Decr.) from<br>Prior Year |
|  | Prior Year       | Budget Year      |                                   |
| 100 Regular Education                                  |                  |                  |                                   |
| 1000 Instruction                                       | 381,204          | 555,628          | 45.8 %                            |
| Support Services                                       |                  |                  |                                   |
| 2100 Students  | 1,878            | 168              | -91.1 %                           |
| 2200 Instruction                                       | 125              | 250              | 100.0 %                           |
| 2300 General Administration                            | 100              | 100              | 0.0 %                             |
| 2400 School Administration                             | 502,168          | 523,036          | 4.2 %                             |
| 2500 Central Services                                  | 69,452           | 73,743           | 6.2 %                             |
| 2600 Operation & Maintenance of Plant                  | 313,091          | 345,184          | 10.3 %                            |
| 2900 Other Support Services                            | 0                | 0                |                                   |
| 3000 Operation of Noninstructional Services            | 108,846          | 123,131          | 13.1 %                            |
| 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                             | <b>1,376,864</b> | <b>1,621,240</b> | <b>17.7 %</b>                     |
| 200 Special Education                                  |                  |                  |                                   |
| 1000 Instruction                                       | 33,094           | 43,081           | 30.2 %                            |
| Support Services                                       |                  |                  |                                   |
| 2100 Students  | 1,234            | 2,000            | 62.1 %                            |
| 2200 Instruction                                       | 0                | 0                |                                   |
| 2300 General Administration                            | 44,000           | 40,000           | -9.1 %                            |
| 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                             | <b>78,328</b>    | <b>85,081</b>    | <b>8.6 %</b>                      |
| 400 Pupil Transportation                               | 9,264            | 10,500           | 13.3 %                            |
| 530 Dropout Prevention Programs                        | 0                | 0                |                                   |
| 540 Joint Career & Technical Ed & Vocational Ed Center | 0                | 0                |                                   |
| 550 K-3 Reading  |                  | 0                |                                   |
| Total Expenses   | <b>1,464,456</b> | <b>1,716,821</b> | <b>17.2 %</b>                     |

## SPECIAL EDUCATION PROGRAMS BY TYPE

| Program (A.R.S. §15-761)                    | TOTAL         |               | % Inc./((Decr.) from Prior Year |
|---|---------------|---------------|---------------------------------|
|   | Prior Year    | Budget Year   |                                 |
| <b>All Disability Classifications Total</b> | <b>78,328</b> | <b>85,081</b> | <b>8.6 %</b>                    |
| 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>78,328</b> | <b>85,081</b> | <b>8.6 %</b>                    |

| TOTAL EXPENDITURES BY PROJECT      |                       |                  |                                       |
|------------------------------------|-----------------------|------------------|---------------------------------------|
| Project                            | Budgeted Expenditures |                  | % Increase/(Decrease) from Prior Year |
|                                    | Prior Year            | Budget Year      |                                       |
| Schoolwide                         | 1,464,456             | 1,716,821        | 17.2 %                                |
| Classroom Site Project             | 106,475               | 110,693          | 4.0 %                                 |
| Instructional Improvement          | 17,184                | 17,215           | 0.2 %                                 |
| Structural English Immersion (ELL) | 0                     | 0                |                                       |
| Compensatory Instruction (ELL)     | 0                     | 0                |                                       |
| Federal Projects                   | 34,057                | 34,057           | 0.0 %                                 |
| State Projects                     | 0                     | 0                |                                       |
| Capital Acquisitions               | 0                     | 0                |                                       |
| <b>TOTAL EXPENDITURES</b>          | <b>1,622,172</b>      | <b>1,878,786</b> | <b>15.8 %</b>                         |