

CHARTER SCHOOL Career Success Schools  
 Charter Name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

COUNTY Maricopa **CTDS NUMBER** 078524000

**FY 2018**

**STATE OF ARIZONA**

**CHARTER SCHOOL ANNUAL BUDGET**

Proposed \_\_\_\_\_  
 Version \_\_\_\_\_

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2018 was  
 Proposed \_\_\_\_\_  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 Date \_\_\_\_\_

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Ch. 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

\_\_\_\_\_  
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 \_\_\_\_\_  
 \_\_\_\_\_  
 SIGNED TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2017 \$ 5,579,776

2. **ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2018**

|              |      |    |                  |
|--------------|------|----|------------------|
| Local        | 1000 | \$ | <u>50,000</u>    |
| Intermediate | 2000 | \$ | _____            |
| State        | 3000 | \$ | <u>5,264,424</u> |
| Federal      | 4000 | \$ | <u>286,526</u>   |
| TOTAL        |      | \$ | <u>5,600,950</u> |

Charter School Contact Employee: Jean Duffy  
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The budget file(s) for FY 2018 uploaded to the Arizona Department of Education on \_\_\_\_\_ contain(s) the data for the budget described at left.

\_\_\_\_\_  
 School Official Signature School Official Signature  
 \_\_\_\_\_  
 School Official (Typed Name) School Official (Typed Name)

CHARTER SCHOOL Career Success Schools

COUNTY

Maricopa

CTDS NUMBER

078524000

| EXPENSES  |     | Salaries<br>6100 | Employee<br>Benefits<br>6200 | Purchased<br>Services<br>6300, 6400,<br>6500 | Supplies<br>6600 | Other<br>6800 | Totals                |                        | %<br>Increase/<br>Decrease |     |
|---|-----|------------------|------------------------------|--|------------------|---------------|-----------------------|------------------------|----------------------------|-----|
|   |     |                  |                              |  |                  |               | Prior<br>Year<br>2017 | Budget<br>Year<br>2018 |                            |     |
| 1000 Schoolwide Project                                     |     |                  |                              |  |                  |               |                       |                        |                            |     |
| 100 Regular Education                                       |     |                  |                              |  |                  |               |                       |                        |                            |     |
| 1000 Instruction  | 1.  | 1,153,026        | 207,545                      | 21,104                                       | 2,771            | 20            | 1,215,920             | 1,384,466              | 13.9%                      | 1.  |
| Support Services  |     |                  |                              |  |                  |               |                       |                        |                            |     |
| 2100 Students   | 2.  | 115,207          | 20,711                       | 3,254  | 4,919            | 0             | 173,396               | 144,091                | -16.9%                     | 2.  |
| 2200 Instruction  | 3.  |                  |                              |  | 380              |               | 300                   | 380                    | 26.7%                      | 3.  |
| 2300 General Administration                                 | 4.  | 186,119          | 33,396                       |  |                  |               | 0                     | 219,515                |                            | 4.  |
| 2400 School Administration                                  | 5.  | 467,191          | 83,831                       | 2,383  | 9,893            | 15,340        | 865,597               | 578,638                | -33.2%                     | 5.  |
| 2500 Central Services                                       | 6.  | 74,500           | 13,373                       | 41,618                                       | 275              | 12,820        | 167,196               | 142,586                | -14.7%                     | 6.  |
| 2600 Operation & Maintenance of Plant                       | 7.  | 22,768           | 17,988                       | 761,322                                      | 37,127           | 2,364         | 820,219               | 841,569                | 2.6%                       | 7.  |
| 2900 Other Support Services                                 | 8.  |                  |                              |  |                  |               | 0                     | 0                      |                            | 8.  |
| 3000 Operation of Noninstructional Services                 | 9.  |                  |                              |  |                  |               | 100                   | 0                      | -100.0%                    | 9.  |
| 4000 Facilities Acquisition & Construction                  | 10. |                  |                              |  |                  |               | 0                     | 0                      |                            | 10. |
| 5000 Debt Service   | 11. |                  |                              |  |                  | 866,609       | 892,500               | 866,609                | -2.9%                      | 11. |
| 610 School-Sponsored Cocurricular Activities                | 12. |                  |                              |  |                  |               | 0                     | 0                      |                            | 12. |
| 620 School-Sponsored Athletics                              | 13. |                  |                              |  |                  |               | 0                     | 0                      |                            | 13. |
| 630, 700, 800, 900 Other Programs                           | 14. | 14,384           | 2,589                        |  |                  |               | 5,410                 | 16,973                 | 213.7%                     | 14. |
| Subtotal (lines 1-14)                                       | 15. | 2,033,195        | 379,433                      | 829,681                                      | 55,365           | 897,153       | 4,140,638             | 4,194,827              | 1.3%                       | 15. |
| <b>200 Special Education</b>                                |     |                  |                              |  |                  |               |                       |                        |                            |     |
| 1000 Instruction  | 16. | 151,048          | 27,189                       |  |                  |               | 177,590               | 178,237                | 0.4%                       | 16. |
| Support Services  |     |                  |                              |  |                  |               |                       |                        |                            |     |
| 2100 Students   | 17. | 14,461           | 2,603                        | 210  |                  |               | 24,100                | 17,274                 | -28.3%                     | 17. |
| 2200 Instruction  | 18. |                  |                              |  |                  |               | 0                     | 0                      |                            | 18. |
| 2300 General Administration                                 | 19. | 18,727           | 3,371                        |  |                  |               | 67,080                | 22,098                 | -67.1%                     | 19. |
| 2400 School Administration                                  | 20. | 44,399           | 7,992                        |  |                  |               | 0                     | 52,391                 |                            | 20. |
| 2500 Central Services                                       | 21. |                  |                              |  |                  |               | 0                     | 0                      |                            | 21. |
| 2600 Operation & Maintenance of Plant                       | 22. |                  |                              |  |                  |               | 0                     | 0                      |                            | 22. |
| 2900 Other Support Services                                 | 23. |                  |                              |  |                  |               | 0                     | 0                      |                            | 23. |
| 3000 Operation of Noninstructional Services                 | 24. |                  |                              |  |                  |               | 0                     | 0                      |                            | 24. |
| 4000 Facilities Acquisition & Construction                  | 25. |                  |                              |  |                  |               | 0                     | 0                      |                            | 25. |
| 5000 Debt Service   | 26. |                  |                              |  |                  |               | 0                     | 0                      |                            | 26. |
| Subtotal (lines 16-26)                                      | 27. | 228,635          | 41,155                       | 210  | 0                | 0             | 268,770               | 270,000                | 0.5%                       | 27. |
| 400 Pupil Transportation                                    | 28. | 33,617           | 6,034                        | 28,662                                       | 30               | 230           | 68,460                | 68,573                 | 0.2%                       | 28. |
| 530 Dropout Prevention Programs                             | 29. |                  |                              |  |                  |               | 0                     | 0                      |                            | 29. |
| 540 Joint Career & Technical Ed. & Vocational Ed. Center    | 30. |                  |                              |  |                  |               | 0                     | 0                      |                            | 30. |
| <b>550 K-3 Reading</b>                                      | 31. | 16,474           | 1,647                        |  |                  |               | 0                     | 18,121                 |                            | 31. |
| Subtotal (lines 15 and 27-31)                               | 32. | 2,311,921        | 428,269                      | 858,553                                      | 55,395           | 897,383       | 4,477,868             | 4,551,521              | 1.6%                       | 32. |
| Classroom Site Projects (from page 3, line 40)              | 33. | 299,221          | 21,993                       | 75   | 0                |               | 322,100               | 321,289                | -0.3%                      | 33. |
| Instructional Improvement Project (from page 2, line 5)     | 34. |                  |                              |  |                  |               | 35,000                | 30,000                 | -14.3%                     | 34. |
| Structured English Immersion Project (from page 4, line 11) | 35. | 0                | 0                            | 0  | 0                | 0             | 0                     | 0                      |                            | 35. |
| Compensatory Instruction Project (from page 4, line 22)     | 36. | 0                | 0                            | 0  | 0                | 0             | 0                     | 0                      |                            | 36. |
| <b>Federal and State Projects (from page 2, line 32)</b>    | 37. |                  |                              |  |                  |               | 278,700               | 286,526                | 2.8%                       | 37. |
| Total (lines 32-37)   | 38. | 2,611,142        | 450,262                      | 858,628                                      | 55,395           | 897,383       | 5,113,668             | 5,189,336              | 1.5%                       | 38. |

**FEDERAL AND STATE PROJECTS**

|  | Prior Year<br>2017 | Budget Year<br>2018 |     |
|--|--------------------|---------------------|-----|
| <b>1100-1399 FEDERAL PROJECTS</b>  |                    |                     |     |
| 1. 1100-1130 ESEA Title I-Helping Disadvantaged Children                                       | 185,000            | 161,255             | 1.  |
| 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology   | 2,700              | 2,271               | 2.  |
| 3. 1160 ESEA Title IV-21st Century Schools   | 0                  |                     | 3.  |
| 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice                                       | 0                  |                     | 4.  |
| 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students                                       | 11,000             | 10,000              | 5.  |
| 6. 1200 ESEA Title VII-Indian Education  | 0                  |                     | 6.  |
| 7. 1210 ESEA Title VI-Flexibility and Accountability   | 0                  |                     | 7.  |
| 8. 1220 IDEA, Part B   | 60,500             | 83,000              | 8.  |
| 9. 1230 Johnson-O'Malley   | 0                  |                     | 9.  |
| 10. 1240 Workforce Investment Act  | 0                  |                     | 10. |
| 11. 1250 AEA-Adult Education   | 0                  |                     | 11. |
| 12. 1260-1270 Vocational Education-Basic Grants  | 0                  |                     | 12. |
| 13. 1280 ESEA Title X-Homeless Education   | 0                  |                     | 13. |
| 14. 1290 Medicaid Reimbursement  | 0                  |                     | 14. |
| 15. 1300 Charter School Implementation Proj. (Stimulus)  | 0                  |                     | 15. |
| 16. 13__ Impact Aid  | 0                  |                     | 16. |
| 17. 1310-1399 Other Federal Projects   | 19,500             | 30,000              | 17. |
| 18. Total Federal Projects (lines 1-17)  | 278,700            | 286,526             | 18. |
| <b>1400-1499 STATE PROJECTS</b>  |                    |                     |     |
| 19. 1400 Vocational Education  | 0                  |                     | 19. |
| 20. 1410 Early Childhood Block Grant   | 0                  |                     | 20. |
| 21. 1420 Extended School Year-Pupils with Disabilities   | 0                  |                     | 21. |
| 22. 1425 Adult Basic Education   | 0                  |                     | 22. |
| 23. 1430 Chemical Abuse Prevention Programs  | 0                  |                     | 23. |
| 24. 1435 Academic Contests   | 0                  |                     | 24. |
| 25. 1450 Gifted Education  | 0                  |                     | 25. |
| 26. 1456 College Credit Exam Incentives  |                    |                     | 26. |
| 27. 1457 Results-based Funding   |                    |                     | 27. |
| 28. 1460 Environmental Special Plate   | 0                  |                     | 28. |
| 29. 1465 Charter School Stimulus Fund  | 0                  |                     | 29. |
| 30. 1470-1499 Other State Projects   | 0                  |                     | 30. |
| 31. Total State Projects (lines 19-30)   | 0                  | 0                   | 31. |
| 32. Total Federal and State Projects (lines 18 and 31)   | 278,700            | 286,526             | 32. |
| <b>CAPITAL ACQUISITIONS</b>  |                    |                     |     |
|  | Prior Year         | Budget Year         |     |
| 1. 0191 Land and Land Improvements   | 0                  |                     | 1.  |
| 2. 0192 Site Improvements  | 0                  |                     | 2.  |
| 3. 0194 Buildings and Building Improvements  | 0                  |                     | 3.  |
| 4. 0196 Equipment  | 10,000             | 158,300             | 4.  |
| 5. 0198 Construction in Progress   | 0                  |                     | 5.  |
| 6. Total Capital Acquisitions (lines 1-5)  | 10,000             | 158,300             | 6.  |
| 7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program | 0                  |                     | 7.  |

**SPECIAL EDUCATION PROGRAMS BY TYPE**

|   | Program 200<br>Prior Year<br>2017 | Program 200<br>Budget Year<br>2018 |    |
|---|-----------------------------------|------------------------------------|----|
| 1. Total All Disability Classifications | 268,770                           | 270,000                            | 1. |
| 2. Gifted Education                     | 0                                 |                                    | 2. |
| 3. ELL Incremental Costs                | 0                                 |                                    | 3. |
| 4. ELL Compensatory Instruction         | 0                                 |                                    | 4. |
| 5. Remedial Education                   | 0                                 |                                    | 5. |
| 6. Vocational and Technological Ed.     | 0                                 |                                    | 6. |
| 7. Career Education                     | 0                                 |                                    | 7. |
| 8. Total (lines 1-7)                    | 268,770                           | 270,000                            | 8. |

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

|  | Prior Year<br>2017 | Budget Year<br>2018 |    |
|--|--------------------|---------------------|----|
| 1. Teacher Compensation Increases              | 0                  |                     | 1. |
| 2. Class Size Reduction                        | 0                  |                     | 2. |
| 3. Dropout Prevention Programs                 | 0                  |                     | 3. |
| 4. Instructional Improvement Programs          | 35,000             | 30,000              | 4. |
| 5. Total Instructional Improvement (lines 1-4) | 35,000             | 30,000              | 5. |

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil 1 to \_\_\_\_\_  
Staff-Pupil 1 to \_\_\_\_\_

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

|                       |           |
|-----------------------|-----------|
| Audit Services        | 20,500    |
| Classroom Instruction | 1,539,077 |

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

**ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33)**

|  |           |    |
|--|-----------|----|
| 1. Number of teachers eligible for increase (FY 2018 Head Count)             | 28        | 1. |
| 2. Number of teachers eligible for increase (FY 2018 FTE)                    | 27        | 2. |
| 3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase    | 1,224,823 | 3. |
| 4. Total FY 2017 eligible teachers' salaries                                 | 1,181,515 | 4. |
| 5. 1.06% salary increase (line 4 times 1.06%)                                | 12,524    | 5. |
| 6. Employer share of retirement system expense for increase on line 5        | 376       | 6. |
| 7. Employer share of FICA expense for increase on line 5                     | 958       | 7. |
| 8. Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X) | 13,858    | 8. |

| Expenses  |            | Salaries<br>6100 | Employee<br>Benefits<br>6200 | Purchased<br>Services<br>6300, 6400, 6500 | Supplies<br>6600 | Totals             |                     | %<br>Increase/<br>Decrease |            |
|---|------------|------------------|------------------------------|---|------------------|--------------------|---------------------|----------------------------|------------|
|   |            |                  |                              |   |                  | Prior Year<br>2017 | Budget Year<br>2018 |                            |            |
| <b>Classroom Site Project 1011 - Base Salary</b>            |            |                  |                              |   |                  |                    |                     |                            |            |
| 100 Regular Education                                       |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 1.         | 59,858           | 4,400                        |   |                  | 70,000             | 64,258              | -8.2%                      | 1.         |
| 2100 Support Services - Students                            | 2.         |                  |                              |   |                  | 0                  | 0                   |                            | 2.         |
| 2200 Support Services - Instruction                         | 3.         |                  |                              |   |                  | 0                  | 0                   |                            | 3.         |
| Program 100 Subtotal (lines 1-3)                            | 4.         | 59,858           | 4,400                        |   |                  | 70,000             | 64,258              | -8.2%                      | 4.         |
| <b>200 Special Education</b>                                |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 5.         |                  |                              |   |                  | 0                  | 0                   |                            | 5.         |
| 2100 Support Services - Students                            | 6.         |                  |                              |   |                  | 0                  | 0                   |                            | 6.         |
| 2200 Support Services - Instruction                         | 7.         |                  |                              |   |                  | 0                  | 0                   |                            | 7.         |
| Program 200 Subtotal (lines 5-7)                            | 8.         | 0                | 0                            |   |                  | 0                  | 0                   |                            | 8.         |
| <b>Other Programs (Specify) _____</b>                       |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 9.         |                  |                              |   |                  | 0                  | 0                   |                            | 9.         |
| 2100 Support Services - Students                            | 10.        |                  |                              |   |                  | 0                  | 0                   |                            | 10.        |
| 2200 Support Services - Instruction                         | 11.        |                  |                              |   |                  | 0                  | 0                   |                            | 11.        |
| Other Programs Subtotal (lines 9-11)                        | 12.        | 0                | 0                            |   |                  | 0                  | 0                   |                            | 12.        |
| <b>Total Expenses (lines 4, 8, and 12)</b>                  | <b>13.</b> | <b>59,858</b>    | <b>4,400</b>                 |   |                  | <b>70,000</b>      | <b>64,258</b>       | <b>-8.2%</b>               | <b>13.</b> |
| <b>Classroom Site Project 1012 - Performance Pay</b>        |            |                  |                              |   |                  |                    |                     |                            |            |
| 100 Regular Education                                       |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 14.        | 119,716          | 8,799                        |   |                  | 120,000            | 128,515             | 7.1%                       | 14.        |
| 2100 Support Services - Students                            | 15.        |                  |                              |   |                  | 0                  | 0                   |                            | 15.        |
| 2200 Support Services - Instruction                         | 16.        |                  |                              |   |                  | 0                  | 0                   |                            | 16.        |
| Program 100 Subtotal (lines 14-16)                          | 17.        | 119,716          | 8,799                        |   |                  | 120,000            | 128,515             | 7.1%                       | 17.        |
| <b>200 Special Education</b>                                |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 18.        |                  |                              |   |                  | 0                  | 0                   |                            | 18.        |
| 2100 Support Services - Students                            | 19.        |                  |                              |   |                  | 0                  | 0                   |                            | 19.        |
| 2200 Support Services - Instruction                         | 20.        |                  |                              |   |                  | 0                  | 0                   |                            | 20.        |
| Program 200 Subtotal (lines 18-20)                          | 21.        | 0                | 0                            |   |                  | 0                  | 0                   |                            | 21.        |
| <b>Other Programs (Specify) _____</b>                       |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 22.        |                  |                              |   |                  | 0                  | 0                   |                            | 22.        |
| 2100 Support Services - Students                            | 23.        |                  |                              |   |                  | 0                  | 0                   |                            | 23.        |
| 2200 Support Services - Instruction                         | 24.        |                  |                              |   |                  | 0                  | 0                   |                            | 24.        |
| Other Programs Subtotal (lines 22-24)                       | 25.        | 0                | 0                            |   |                  | 0                  | 0                   |                            | 25.        |
| <b>Total Expenses (lines 17, 21, and 25)</b>                | <b>26.</b> | <b>119,716</b>   | <b>8,799</b>                 |   |                  | <b>120,000</b>     | <b>128,515</b>      | <b>7.1%</b>                | <b>26.</b> |
| <b>Classroom Site Project 1013 - Other</b>                  |            |                  |                              |   |                  |                    |                     |                            |            |
| 100 Regular Education                                       |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 27.        |                  |                              |   |                  | 0                  | 0                   |                            | 27.        |
| 2100 Support Services - Students                            | 28.        |                  |                              |   |                  | 0                  | 0                   |                            | 28.        |
| 2200 Support Services - Instruction                         | 29.        |                  |                              | 75  |                  | 0                  | 75                  |                            | 29.        |
| Program 100 Subtotal (lines 27-29)                          | 30.        | 0                | 0                            | 75  | 0                | 0                  | 75                  |                            | 30.        |
| <b>200 Special Education</b>                                |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 31.        |                  |                              |   |                  | 0                  | 0                   |                            | 31.        |
| 2100 Support Services - Students                            | 32.        |                  |                              |   |                  | 0                  | 0                   |                            | 32.        |
| 2200 Support Services - Instruction                         | 33.        |                  |                              |   |                  | 0                  | 0                   |                            | 33.        |
| Program 200 Subtotal (lines 31-33)                          | 34.        | 0                | 0                            | 0   | 0                | 0                  | 0                   |                            | 34.        |
| <b>530 Dropout Prevention Programs</b>                      |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 35.        | 119,647          | 8,794                        |   |                  | 132,000            | 128,441             | -2.7%                      | 35.        |
| <b>Other Programs (Specify) _____</b>                       |            |                  |                              |   |                  |                    |                     |                            |            |
| 1000 Instruction  | 36.        |                  |                              |   |                  | 0                  | 0                   |                            | 36.        |
| 2100, 2200 Support Services - Students/Instruction          | 37.        |                  |                              |   |                  | 0                  | 0                   |                            | 37.        |
| Other Programs Subtotal (lines 36-37)                       | 38.        | 0                | 0                            | 0   | 0                | 0                  | 0                   |                            | 38.        |
| <b>Total Expenses (lines 30, 34, 35, and 38)</b>            | <b>39.</b> | <b>119,647</b>   | <b>8,794</b>                 | <b>75</b>                                 | <b>0</b>         | <b>132,000</b>     | <b>128,516</b>      | <b>-2.6%</b>               | <b>39.</b> |
| <b>Total Classroom Site Projects (lines 13, 26, and 39)</b> | <b>40.</b> | <b>299,221</b>   | <b>21,993</b>                | <b>75</b>                                 | <b>0</b>         | <b>322,000</b>     | <b>321,289</b>      | <b>-0.2%</b>               | <b>40.</b> |

| Expenses   | Number of Personnel |                | Salaries<br>6100 | Employee<br>Benefits<br>6200 | Purchased<br>Services<br>6300, 6400,<br>6500 | Supplies<br>6600 | Other<br>6800 | Totals             |                     | %<br>Increase/<br>Decrease |
|--|---------------------|----------------|------------------|------------------------------|--|------------------|---------------|--------------------|---------------------|----------------------------|
|  | Prior<br>Year       | Budget<br>Year |                  |                              |  |                  |               | Prior Year<br>2017 | Budget Year<br>2018 |                            |
| <b>Structured English Immersion Project - 1071</b> |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| 260 Special Education-ELL Incremental Costs        |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| 1000 Instruction                                   | 1.                  | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 1.                         |
| Support Services                                   |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| 2100 Students                                      | 2.                  | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 2.                         |
| 2200 Instruction                                   | 3.                  | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 3.                         |
| 2300 General Administration                        | 4.                  | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 4.                         |
| 2400 School Administration                         | 5.                  | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 5.                         |
| 2500 Central Services                              | 6.                  | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 6.                         |
| 2600 Operation & Maintenance of Plant              | 7.                  | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 7.                         |
| 2900 Other Support Services                        | 8.                  | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 8.                         |
| Program 260 Subtotal (lines 1-8)                   | 9.                  | 0.00           | 0.00             | 0                            | 0  | 0                | 0             | 0                  | 0                   | 9.                         |
| 430 Pupil Transportation-ELL Incremental Costs     |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| Support Services                                   |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| 2700 Student Transportation                        | 10.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 10.                        |
| <b>Total Expenses (lines 9 and 10)</b>             | 11.                 | 0.00           | 0.00             | 0                            | 0  | 0                | 0             | 0                  | 0                   | 11.                        |

| Expenses  | Number of Personnel |                | Salaries<br>6100 | Employee<br>Benefits<br>6200 | Purchased<br>Services<br>6300, 6400,<br>6500 | Supplies<br>6600 | Other<br>6800 | Totals             |                     | %<br>Increase/<br>Decrease |
|---|---------------------|----------------|------------------|------------------------------|--|------------------|---------------|--------------------|---------------------|----------------------------|
|   | Prior<br>Year       | Budget<br>Year |                  |                              |  |                  |               | Prior Year<br>2017 | Budget Year<br>2018 |                            |
| <b>Compensatory Instruction Project - 1072</b>        |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| 265 Special Education-ELL Compensatory Instruction    |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| 1000 Instruction                                      | 12.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 12.                        |
| Support Services                                      |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| 2100 Students   | 13.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 13.                        |
| 2200 Instruction                                      | 14.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 14.                        |
| 2300 General Administration                           | 15.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 15.                        |
| 2400 School Administration                            | 16.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 16.                        |
| 2500 Central Services                                 | 17.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 17.                        |
| 2600 Operation & Maintenance of Plant                 | 18.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 18.                        |
| 2900 Other Support Services                           | 19.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 19.                        |
| Program 265 Subtotal (lines 12-19)                    | 20.                 | 0.00           | 0.00             | 0                            | 0  | 0                | 0             | 0                  | 0                   | 20.                        |
| 435 Pupil Transportation-ELL Compensatory Instruction |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| Support Services                                      |                     |                |                  |                              |  |                  |               |                    |                     |                            |
| 2700 Student Transportation                           | 21.                 | 0.00           |                  |                              |  |                  |               | 0                  | 0                   | 21.                        |
| <b>Total Expenses (lines 20 and 21)</b>               | 22.                 | 0.00           | 0.00             | 0                            | 0  | 0                | 0             | 0                  | 0                   | 22.                        |

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078524000

|  | Totals           |                  | % Increase/Decrease |
|--|------------------|------------------|---------------------|
|  | Prior Year 2017  | Budget Year 2018 |                     |
| <b>1000 SCHOOLWIDE PROJECT</b>                 |                  |                  |                     |
| 100 Regular Education                          |                  |                  |                     |
| 1000 Instruction                               | 1,215,920        | 1,384,466        | 13.9%               |
| Support Services                               |                  |                  |                     |
| 2100 Students                                  | 173,396          | 144,091          | -16.9%              |
| 2200 Instruction                               | 300              | 380              | 26.7%               |
| 2300 General Administration                    | 0                | 219,515          |                     |
| 2400 School Administration                     | 865,597          | 578,638          | -33.2%              |
| 2500 Central Services                          | 167,196          | 142,586          | -14.7%              |
| 2600 Operation & Maintenance of Plant          | 820,219          | 841,569          | 2.6%                |
| 2900 Other Support Services                    | 0                | 0                |                     |
| 3000 Operation of Noninstructional Services    | 100              | 0                | -100.0%             |
| 4000 Facilities Acquisition & Construction     | 0                | 0                |                     |
| 5000 Debt Service                              | 892,500          | 866,609          | -2.9%               |
| 610 School-Sponsored Cocurricular Activities   | 0                | 0                |                     |
| 620 School-Sponsored Athletics                 | 0                | 0                |                     |
| 630, 700, 800, 900 Other Programs              | 5,410            | 16,973           | 213.7%              |
| Regular Education Subtotal                     | 4,140,638        | 4,194,827        | 1.3%                |
| 200 Special Education                          |                  |                  |                     |
| 1000 Instruction                               | 177,590          | 178,237          | 0.4%                |
| Support Services                               |                  |                  |                     |
| 2100 Students                                  | 24,100           | 17,274           | -28.3%              |
| 2200 Instruction                               | 0                | 0                |                     |
| 2300 General Administration                    | 67,080           | 22,098           | -67.1%              |
| 2400 School Administration                     | 0                | 52,391           |                     |
| 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                     | 268,770          | 270,000          | 0.5%                |
| 400 Pupil Transportation                       | 68,460           | 68,573           | 0.2%                |
| 530 Dropout Prevention Programs                | 0                | 0                |                     |
| 540 Joint Career & Tech. Ed. & Voc. Ed. Center | 0                | 0                |                     |
| 550 K-3 Reading                                | 0                | 18,121           |                     |
| <b>Total</b>                                   | <b>4,477,868</b> | <b>4,551,521</b> | <b>1.6%</b>         |

The budget of Career Success Schools for fiscal year 2018 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Jean Duffy at 602-380-7993 or jduffy@cssschools.com.

| SPECIAL EDUCATION PROGRAMS           | Totals          |                  | % Increase/Decrease |
|--------------------------------------|-----------------|------------------|---------------------|
|                                      | Prior Year 2017 | Budget Year 2018 |                     |
| Total All Disability Classifications | 268,770         | 270,000          | 0.5%                |
| 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>268,770</b>  | <b>270,000</b>   | <b>0.5%</b>         |

| EXPENSES BY PROJECT              |                  |                  |                     |
|----------------------------------|------------------|------------------|---------------------|
|                                  | Totals           |                  | % Increase/Decrease |
|                                  | Prior Year 2017  | Budget Year 2018 |                     |
| Schoolwide                       | 4,477,868        | 4,551,521        | 1.6%                |
| Classroom Site Projects          | 322,100          | 321,289          | -0.3%               |
| Instructional Improvement        | 35,000           | 30,000           | -14.3%              |
| ELL Structured English Immersion | 0                | 0                |                     |
| ELL Compensatory Instruction     | 0                | 0                |                     |
| Federal Projects                 | 278,700          | 286,526          | 2.8%                |
| State Projects                   | 0                | 0                |                     |
| Capital Acquisitions             | 10,000           | 158,300          | 1483.0%             |
| <b>Total Expenses</b>            | <b>5,123,668</b> | <b>5,347,636</b> | <b>4.4%</b>         |