

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108715000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	1,179,363	1,730,641	46.7%
Support Services			
2100 Students	45,258	61,460	35.8%
2200 Instruction	53,595	68,788	28.3%
2300 General Administration	94,446	125,875	33.3%
2400 School Administration	195,634	391,191	100.0%
2500 Central Services	57,168	67,658	18.3%
2600 Operation & Maintenance of Plant	276,681	424,744	53.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
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	1,902,145	2,870,357	50.9%
200 Special Education			
1000 Instruction	40,504	49,349	21.8%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	31,649	33,888	7.1%
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	72,153	83,237	15.4%
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	0	0	
Total	1,974,298	2,953,594	49.6%

The budget of Canyon Rose Academy, Inc. for fiscal year 2018 was officially proposed by the Governing Board on July 07, 2017. The complete budget may be reviewed by contacting Cathleen Capen at 520-797-4884 or ccapen@rosemanagement.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	11,675	15,000	28.5%
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	
Total	11,675	15,000	28.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,974,298	2,953,594	49.6%
Classroom Site Projects	135,870	257,945	89.8%
Instructional Improvement	17,402	26,894	54.5%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,127,570	3,238,433	52.2%