

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138503000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	281,481	300,598	6.8%
Support Services			
2100 Students	18,376	18,415	0.2%
2200 Instruction	7,243	11,210	54.8%
2300 General Administration	5,700	5,700	0.0%
2400 School Administration	79,793	81,875	2.6%
2500 Central Services	52,053	52,160	0.2%
2600 Operation & Maintenance of Plant	128,550	129,500	0.7%
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	573,196	599,458	4.6%
200 Special Education			
1000 Instruction	34,325	31,795	-7.4%
Support Services			
2100 Students	7,000	7,000	0.0%
2200 Instruction	0	0	
2300 General Administration	0	0	
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	41,325	38,795	-6.1%
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	9,844	9,215	-6.4%
Total	624,365	647,468	3.7%

The budget of La Tierra Community School, Inc. for fiscal year 2017 was officially proposed by the Governing Board on June 20, 2016. The complete budget may be reviewed by contacting Anna Barnum at 928-445-5100 or abarnum@latierracomunityschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	41,325	38,795	-6.1%
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	41,325	38,795	-6.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	624,365	647,468	3.7%
Classroom Site Projects	47,415	43,660	-7.9%
Instructional Improvement	7,545	7,500	-0.6%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	35,900	34,800	-3.1%
State Projects	0	0	
Capital Acquisitions	0	2,300	
Total Expenses	715,225	735,728	2.9%