

FY18 Budget Summaries

These are the proposed budgets adopted at the 13 June 2017 board meeting for the respective school.

Heritage Academy, Inc.

Instructions		FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET			CTDS Number 078712000	
1000 SCHOOLWIDE PROJECT						
	Totals				%	
	Prior Year	Budget Year			Increase/	
	2017	2018			Decrease	
100 Regular Education	2,998,200	3,213,000			7.2%	
1000 Instruction						
Support Services						
2100 Students	60,500	60,500			0.0%	
2200 Instruction	0	55,000				
2300 General Administration	0	0				
2400 School Administration	341,000	354,000			3.8%	
2500 Central Services	0	581,900				
2600 Operation & Maintenance of Plant	581,900	0			-100.0%	
2900 Other Support Services	0	0				
3000 Operation of Noninstructional Services	12,000	12,000			0.0%	
4000 Facilities Acquisition & Construction	150,000	150,000			0.0%	
5000 Debt Service	156,000	156,000			0.0%	
610 School-Sponsored Cocurricular Activities	0	0				
620 School-Sponsored Athletics	50,000	0			-100.0%	
630, 700, 800, 900 Other Programs	0	0				
Regular Education Subtotal	4,349,600	4,582,400			5.4%	
200 Special Education						
1000 Instruction	51,500	53,500			3.9%	
Support Services						
2100 Students	6,000	6,000			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	57,500	59,500			3.5%	
400 Pupil Transportation	30,000	0			-100.0%	
530 Dropout Prevention Programs	0	0				
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0				
550 K-3 Reading	0	0				
Total	4,437,100	4,641,900			4.6%	

The budget of Heritage Academy, Inc. for fiscal year 2018 was officially proposed by the Governing Board on June 13, 2017. The complete budget may be reviewed by contacting Jared Taylor at 480-969-5641 or jtaylor@heritageacademyaz.com.

SPECIAL EDUCATION PROGRAMS			
	Totals		%
	Prior Year	Budget Year	Increase/
	2017	2018	Decrease
Total All Disability Classifications	49,000	50,000	2.0%
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	49,000	50,000	2.0%

EXPENSES BY PROJECT			
	Totals		%
	Prior Year	Budget Year	Increase/
	2017	2018	Decrease
Schoolwide	4,437,100	4,641,900	4.6%
Classroom Site Projects	141,380	141,710	0.2%
Instructional Improvement	22,108	21,000	-5.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	167,974	36,100	-78.5%
Capital Acquisitions	200,000	0	-100.0%
Total Expenses	4,968,562	4,840,710	-2.6%

Heritage Academy Laveen, Inc.

Instructions		FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET			CTDS Number 078259000
1000 SCHOOLWIDE PROJECT					
		Totals		%	
		Prior Year 2017	Budget Year 2018	Increase/ Decrease	
100 Regular Education		1,745,950	1,926,950	10.4%	
1000 Instruction					
Support Services					
2100 Students	22,600	22,600		0.0%	
2200 Instruction	0	40,000			
2300 General Administration	0	0			
2400 School Administration	174,200	215,000		23.4%	
2500 Central Services	0	0			
2600 Operation & Maintenance of Plant	506,840	899,560		77.5%	
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	2,449,590	3,104,110		26.7%	
200 Special Education					
1000 Instruction	51,415	58,500		13.8%	
Support Services					
2100 Students	2,260	2,260		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	53,675	60,760		13.2%	
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	2,503,265	3,164,870		26.4%	

The budget of Heritage Academy Laveen, Inc. for fiscal year 2018 was officially proposed by the Governing Board on June 13, 2017. The complete budget may be reviewed by contacting Jared Taylor at 480-969-5641 or jtaylor@heritageacademyaz.com.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	48,000	49,000	2.1%
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	48,000	49,000	2.1%

EXPENSES BY PROJECT			
	Totals		%
	Prior Year 2017	Budget Year 2018	
Schoolwide	2,503,265	3,164,870	26.4%
Classroom Site Projects	164,600	179,750	9.2%
Instructional Improvement	12,000	12,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	240,001	0	-100.0%
State Projects	93,347	23,450	-74.9%
Capital Acquisitions	15,000	45,000	200.0%
Total Expenses	3,028,213	3,425,070	13.1%

Heritage Academy Queen Creek, Inc.

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
	Instructions		
1000 SCHOOLWIDE PROJECT			
1000 Regular Education	1,950,200	2,008,706	3.0%
Support Services			
2100 Students	16,800	17,304	3.0%
2200 Instruction	0	70,000	
2300 General Administration	215,824	222,299	3.0%
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	565,200	948,056	67.7%
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	10,000	10,000	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,758,024	3,276,365	18.8%
200 Special Education			
1000 Instruction	50,000	52,000	4.0%
Support Services			
2100 Students	5,600	6,000	7.1%
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	29,000	30,000	3.4%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	84,600	88,000	4.0%
400 Pupil Transportation	10,000	10,000	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	2,852,624	3,374,365	18.3%

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078258000

The budget of Heritage Academy Queen Creek, Inc. for fiscal year 2018 was officially proposed by the Governing Board on June 13, 2017. The complete budget may be reviewed by contacting Jared Taylor at 480-969-5641 or jtaylor@heritageacademyaz.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	30,000	35,000	16.7%
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	30,000	35,000	16.7%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
	Schoolwide	2,852,624	
Classroom Site Projects	164,600	170,800	3.8%
Instructional Improvement	10,398	12,500	20.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	84,246	22,350	-73.5%
Capital Acquisitions	0	0	
Total Expenses	3,111,868	3,580,015	15.0%