

FY 2025 EXPENDITURE BUDGET
Charter District K-3 Reading Program A.R.S. §15-211 (B)

DUE DATE: October 1, 2024

Charter Schoolwide Project	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	TOTALS		% Increase/ Decrease
	FY 2024 Budget	FY 2025 Budget						FY 2024 Actual	FY 2025 Budget Year	
Expenses										
Funding Generated by the K-3 Support Level Weight										
1000 Instruction	1	2.0	2.0	98,791				97,282	98,791	1.6%
2000 Support Services								0		
2100 Students	2	0.0						0	0	0.0%
2200 Instruction	3	0.0						0	0	0.0%
2300 General Administration	4	0.0						0	0	0.0%
2400 School Administration	5	0.0						0	0	0.0%
2500 Central Services	6	0.0						0	0	0.0%
2600 Operation & Maintenance of Plant	7	0.0						0	0	0.0%
2700 Student Transportation	8	0.0						0	0	0.0%
2900 Other	9	0.0						0	0	0.0%
3000 Operation of Noninstructional Services	10	0.0						0	0	0.0%
4000 Facilities Acquisition & Construction	11	0.0						0	0	0.0%
5000 Debt Service	12	0.0						0	0	0.0%
Total (lines 1-12)	13	2.0	2.0	98,791	0	0	0	97,282	98,791	1.6%
550 K-3 Reading Program										
1000 Instruction	14	1.5	1.5	65,862				64,855	65,862	1.6%
2000 Support Services										
2100 Students	15	0.0						0	0	0.0%
2200 Instruction	16	0.0						0	0	0.0%
2300 General Administration	17	0.0						0	0	0.0%
2400 School Administration	18	0.0						0	0	0.0%
2500 Central Services	19	0.0						0	0	0.0%
2600 Operation & Maintenance of Plant	20	0.0						0	0	0.0%
2700 Student Transportation	21	0.0						0	0	0.0%
2900 Other	22	0.0						0	0	0.0%
3000 Operation of Noninstructional Services	23	0.0						0	0	0.0%
4000 Facilities Acquisition & Construction	24	0.0						0	0	0.0%
5000 Debt Service	25	0.0						0	0	0.0%
Total (lines 14-25) (should agree Budget page 1, line 32)	26	1.5	1.5	65,862	0	0	0	64,855	65,862	1.6%

550 K-3 Reading Program - Capital Acquisitions	FY 2024 Actual	FY 2025 Budget	
0191 Land and Land Improvements	0	0	1.
0192 Site Improvements	0	0	2.
0194 Buildings and Building Improvements	0	0	3.
0196 Equipment	0	0	4.
0198 Construction in Progress	0	0	5.
Total Capital Acquisitions (lines 1-5)	0	0	6.

K-3 Support Level Weight-Capital Acquisitions	FY 2024 Actual	FY 2025 Budget Year	
0191 Land and Land Improvements	0	0	1.
0192 Site Improvements	0	0	2.
0194 Buildings and Building Improvements	0	0	3.
0196 Equipment	0	0	4.
0198 Construction in Progress	0	0	5.
Total Capital Acquisitions (lines 1-5)	0	0	6.