

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108796000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	23,889,839	22,335,198	-6.5%
Support Services			
2100 Students	1,545,415	1,820,972	17.8%
2200 Instruction	0	0	
2300 General Administration	1,349,297	2,147,226	59.1%
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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	26,784,551	26,303,396	-1.8%
200 Special Education			
1000 Instruction	3,911,424	4,199,439	7.4%
Support Services			
2100 Students	537,038	549,923	2.4%
2200 Instruction	0	0	
2300 General Administration	200,964	247,566	23.2%
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	4,649,426	4,996,928	7.5%
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	122,000	90,335	-26.0%
<b>Total</b>	<b>31,555,977</b>	<b>31,390,659</b>	<b>-0.5%</b>

The budget of Portable Practical Educational Program, Inc (PPEP) (d.b.a. Arizona Virtual Academy and Insight Academy of Arizona) for fiscal year 2017 was officially proposed by the Governing Board on June 28, 2016. The complete budget may be reviewed by contacting Kelly Van-Sande at 602-476-1320 or kvansande@k12.com.

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
<b>SPECIAL EDUCATION PROGRAMS</b>			
Total All Disability Classifications	4,649,426	4,996,928	7.5%
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>4,649,426</b>	<b>4,996,928</b>	<b>7.5%</b>

<b>EXPENSES BY PROJECT</b>			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	31,555,977	31,390,658	-0.5%
Classroom Site Projects	1,639,750	1,820,000	11.0%
Instructional Improvement	196,913	176,274	-10.5%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	2,067,286	1,683,129	-18.6%
State Projects	0	0	
Capital Acquisitions	0	0	
<b>Total Expenses</b>	<b>35,459,926</b>	<b>35,070,061</b>	<b>-1.1%</b>