

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108796000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	22,335,198	21,035,902	-5.8%
Support Services			
2100 Students	1,820,972	1,012,692	-44.4%
2200 Instruction	0	0	
2300 General Administration	2,147,226	1,525,812	-28.9%
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	26,303,396	23,574,406	-10.4%
200 Special Education			
1000 Instruction	4,199,439	3,793,078	-9.7%
Support Services			
2100 Students	549,923	968,049	76.0%
2200 Instruction	0	0	
2300 General Administration	247,566	247,420	-0.1%
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	
Special Education Subtotal	4,996,928	5,008,547	0.2%
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	90,335	89,850	-0.5%
Total	31,390,659	28,672,803	-8.7%

The budget of Portable Practical Educational Program, Inc (PPEP) (d.b.a. Arizona Virtual Academy and Insight Academy of Arizona) for fiscal year 2018 was officially proposed by the Governing Board on June 15, 2017. The complete budget may be reviewed by contacting Kelly Van-Sande at 602-476-1320 or kvansande@k12.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	4,996,928	5,008,547	0.2%
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	4,996,928	5,008,547	0.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	31,390,659	28,672,803	-8.7%
Classroom Site Projects	1,820,000	2,441,168	34.1%
Instructional Improvement	176,274	185,088	5.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,992,058	1,792,852	-10.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	35,378,991	33,091,911	-6.5%