

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078716000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
100 Regular Education			
1000 Instruction	2,729,157	2,744,981	0.6%
Support Services			
2100 Students	315,121	289,749	-8.1%
2200 Instruction	118,340	114,468	-3.3%
2300 General Administration	612,748	482,872	-21.2%
2400 School Administration	224,269	238,710	6.4%
2500 Central Services	190,017	192,511	1.3%
2600 Operation & Maintenance of Plant	471,146	476,890	1.2%
2900 Other Support Services	100	0	-100.0%
3000 Operation of Noninstructional Services	341,336	383,283	12.3%
4000 Facilities Acquisition & Construction	1,306,632	1,320,231	1.0%
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	15,000	16,735	11.6%
630, 700, 800, 900 Other Programs	0	36,985	
Regular Education Subtotal	6,323,866	6,297,415	-0.4%
200 Special Education			
1000 Instruction	373,080	417,479	11.9%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	60,455	66,918	10.7%
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	433,535	484,397	11.7%
400 Pupil Transportation	62,500	72,695	16.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	54,165	47,118	-13.0%
Total	6,874,066	6,901,625	0.4%

The budget of Phoenix Education Management, LLC for fiscal year 2017 was officially proposed by the Governing Board on July 05, 2016. The complete budget may be reviewed by contacting Karla Johnstonbaugh at 602-595-4007 or kjohnstonbaugh@sabis.net.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	433,535	0	-100.0%
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	433,535	0	-100.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	6,874,066	6,901,625	0.4%
Classroom Site Projects	313,662	290,854	-7.3%
Instructional Improvement	30,000	40,000	33.3%
ELL Structured English Immersion	10,836	55,432	411.6%
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	74,428	196,000	163.3%
Total Expenses	7,302,992	7,483,911	2.5%