

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078744000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	335,280	591,289	76.4%
Support Services			
2100 Students	57,240	56,679	-1.0%
2200 Instruction	0	0	
2300 General Administration	95,438	68,586	-28.1%
2400 School Administration	202,660	239,752	18.3%
2500 Central Services	26,466	23,381	-11.7%
2600 Operation & Maintenance of Plant	240,204	230,218	-4.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	6,840	0	-100.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	964,128	1,209,905	25.5%
200 Special Education			
1000 Instruction	330,133	256,098	-22.4%
Support Services			
2100 Students	107,509	94,650	-12.0%
2200 Instruction	0	0	
2300 General Administration	78,124	103,851	32.9%
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	
Special Education Subtotal	515,766	454,599	-11.9%
400 Pupil Transportation	176,768	208,685	18.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	1,639	1,639	0.0%
Total	1,658,301	1,874,828	13.1%

The budget of Edkey, Inc. (d.b.a. Sequoia School for the Deaf and Hard of Hearing) for fiscal year 2017 was officially proposed by the Governing Board on June 16, 2016. The complete budget may be reviewed by contacting Patric R Greer at 480-461-3200 or pgreer@edkey.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	515,766	454,599	-11.9%
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	515,766	454,599	-11.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	1,658,301	1,874,828	13.1%
Classroom Site Projects	26,798	28,255	5.4%
Instructional Improvement	2,666	2,820	5.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	8,164	6,905	-15.4%
State Projects	0	0	
Capital Acquisitions	6,000	1,500	-75.0%
Total Expenses	1,701,929	1,914,308	12.5%