

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078744000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	327,818	305,775	-6.7%
Support Services			
2100 Students	74,402	74,783	0.5%
2200 Instruction	0	0	
2300 General Administration	111,170	178,444	60.5%
2400 School Administration	196,603	203,508	3.5%
2500 Central Services	29,449	31,471	6.9%
2600 Operation & Maintenance of Plant	253,556	244,808	-3.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	638	
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	992,998	1,039,427	4.7%
200 Special Education			
1000 Instruction	329,030	332,924	1.2%
Support Services			
2100 Students	111,220	80,518	-27.6%
2200 Instruction	0	0	
2300 General Administration	90,800	98,809	8.8%
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	531,050	512,251	-3.5%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	169,214	194,720	15.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	1,588	1,639	3.2%
Total	1,694,850	1,748,037	3.1%

The budget of Edkey, Inc. (d.b.a. Sequoia School for the Deaf & Hard of Hearing) for fiscal year 2015 was officially proposed by the Governing Board on June 25, 2014. The complete budget may be reviewed by contacting Patric Greer at 480-461-3200 or Pgreer@edkey.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	6,903	6,659	-3.5%
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	481,685	464,634	-3.5%
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	33,972	32,769	-3.5%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	8,490	8,189	-3.5%
Orthopedic Impairment	0	0	
Preschool Severe Delay		0	
Speech/Language Impairment	0	0	
Traumatic Brain Injury	0	0	
Visual Impairment	0	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	531,050	512,251	-3.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	1,694,850	1,748,037	3.1%
Classroom Site Projects	18,792	29,209	55.4%
Instructional Improvement	3,158	2,987	-5.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		970	
Federal Projects	7,663	9,924	29.5%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,724,463	1,791,127	3.9%