

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>        |