

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078925000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
100 Regular Education			
1000 Instruction	3,469,009	3,569,395	2.9%
Support Services			
2100 Students	370,364	381,480	3.0%
2200 Instruction	14,707	15,686	6.7%
2300 General Administration	121,013	124,644	3.0%
2400 School Administration	704,482	730,391	3.7%
2500 Central Services	766,470	777,169	1.4%
2600 Operation & Maintenance of Plant	1,080,340	1,097,094	1.6%
2900 Other Support Services	234,795	241,839	3.0%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	848,548	835,548	-1.5%
610 School-Sponsored Cocurricular Activities	383,725	397,625	3.6%
620 School-Sponsored Athletics	102,500	104,500	2.0%
630, 700, 800, 900 Other Programs	11,585	12,285	6.0%
Regular Education Subtotal	8,107,538	8,287,656	2.2%
200 Special Education			
1000 Instruction	314,424	322,777	2.7%
Support Services			
2100 Students	236,195	240,306	1.7%
2200 Instruction	28,503	29,508	3.5%
2300 General Administration	0	0	
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	579,122	592,591	2.3%
400 Pupil Transportation	143,847	150,847	4.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	78,032	79,129	1.4%
Total	8,908,539	9,110,223	2.3%

The budget of Pointe Educational Services for fiscal year 2017 was officially proposed by the Governing Board on June 28, 2016. The complete budget may be reviewed by contacting Scott Kies at 602-881-1585 or scott@aspirebc.co.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	579,122	592,591	2.3%
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	579,122	592,591	2.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	8,908,539	9,110,223	2.3%
Classroom Site Projects	511,986	527,337	3.0%
Instructional Improvement	71,000	71,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	178,080	178,080	0.0%
State Projects	0	0	
Capital Acquisitions	2,305,288	130,000	-94.4%
Total Expenses	11,974,893	10,016,640	-16.4%