

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078939000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	608,767	673,447	10.6%
Support Services			
2100 Students	328,301	275,280	-16.2%
2200 Instruction	60,657	51,031	-15.9%
2300 General Administration	0	0	
2400 School Administration	172,092	118,728	-31.0%
2500 Central Services	185,881	148,764	-20.0%
2600 Operation & Maintenance of Plant	226,631	248,241	9.5%
2900 Other Support Services	37,500	34,750	-7.3%
3000 Operation of Noninstructional Services	91,307	0	-100.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	245,000	344,000	40.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,956,136	1,894,241	-3.2%
200 Special Education			
1000 Instruction	36,952	33,785	-8.6%
Support Services			
2100 Students	1,120	528	-52.9%
2200 Instruction	466	646	38.6%
2300 General Administration	0	0	
2400 School Administration	1,312	518	-60.5%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	10,208	5,763	-43.5%
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	50,058	41,240	-17.6%
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	0	0	
Total	2,006,194	1,935,481	-3.5%

The budget of Premier Charter High School for fiscal year 2018 was officially proposed by the Governing Board on June 28, 2017. The complete budget may be reviewed by contacting Claudia Ramos at 623-245-1500x15 or cramos@premierhighschool.com.

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
SPECIAL EDUCATION PROGRAMS			
Total All Disability Classifications	50,058	41,240	-17.6%
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	50,058	41,240	-17.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	2,006,194	1,935,481	-3.5%
Classroom Site Projects	90,608	91,141	0.6%
Instructional Improvement	10,000	12,000	20.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	117,000	153,400	31.1%
State Projects	500	110,029	21905.8%
Capital Acquisitions	34,500	0	-100.0%
Total Expenses	2,258,802	2,302,051	1.9%