

FY 2014 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078939000

The budget of Premier Charter High School for fiscal year 2014 was officially proposed by the Governing Board on June 28, 2013. The complete budget may be reviewed by contacting Elisha Madden at 623.245.1500 or emadden1@qwest.net.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
100 Regular Education			
1000 Instruction	555,728	622,052	11.9%
Support Services			
2100 Students	91,728	97,770	6.6%
2200 Instruction	92,909	50,233	-45.9%
2300 General Administration	0	0	
2400 School Administration	328,115	347,253	5.8%
2500 Central Services	108,618	118,008	8.6%
2600 Operation & Maintenance of Plant	174,564	182,234	4.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	218,736	218,736	0.0%
610 School-Sponsored Occurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,570,398	1,636,286	4.2%
200 Special Education			
1000 Instruction	33,131	34,230	3.3%
Support Services			
2100 Students	440	462	5.0%
2200 Instruction	261	274	5.0%
2300 General Administration	0	0	
2400 School Administration	1,145	1,203	5.1%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	9,714	10,200	5.0%
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	44,691	46,369	3.8%
300 Special Ed Disability Title 8 PL 103-382 Add-On	0	0	
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	1,615,089	1,682,655	4.2%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	44,691	46,369	3.8%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	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	44,691	46,369	3.8%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Schoolwide	1,615,089	1,682,655	4.2%
Classroom Site Projects	117,433	123,304	5.0%
Instructional Improvement	16,054	14,457	-9.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	141,279	143,000	1.2%
State Projects	0	0	
Capital Acquisitions	30,000	35,000	16.7%
Total Expenses	1,919,855	1,998,416	4.1%