

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078939000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	491,335	636,735	29.6%
Support Services			
2100 Students	101,303	147,701	45.8%
2200 Instruction	56,865	45,709	-19.6%
2300 General Administration	0	0	
2400 School Administration	332,311	288,023	-13.3%
2500 Central Services	133,800	130,805	-2.2%
2600 Operation & Maintenance of Plant	183,266	187,802	2.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	242,718	242,718	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	1,541,598	1,679,493	8.9%
200 Special Education			
1000 Instruction	35,088	35,980	2.5%
Support Services			
2100 Students	462	485	5.0%
2200 Instruction	274	288	5.1%
2300 General Administration	0	0	
2400 School Administration	1,203	1,263	5.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	10,200	10,710	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	47,227	48,726	3.2%
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	1,588,825	1,728,219	8.8%

The budget of Premier Charter High School for fiscal year 2015 was officially proposed by the Governing Board on June 26, 2014. The complete budget may be reviewed by contacting Claudia Ramos at 623-245-1500 or cramos@premierhighschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	47,227	48,726	3.2%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
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	47,227	48,726	3.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	1,588,825	1,728,219	8.8%
Classroom Site Projects	122,272	162,698	33.1%
Instructional Improvement	13,053	14,400	10.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	143,050	146,000	2.1%
State Projects	0	0	
Capital Acquisitions	76,952	8,000	-89.6%
Total Expenses	1,944,152	2,059,317	5.9%