

CHARTER SCHOOL Premier Charter High School

Charter Name

d.b.a. (as applicable)

FY 2013

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2013 was

Proposed June 19, 2012
Adopted July 10, 2012
Revised Date

President
Board Member
Board Member
Board Member
Board Member
SIGNED TITLE

COUNTY Maricopa CTDS NUMBER 078939000

REVENUES
(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2012 \$ 1,951,415

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2013

Table with 2 columns: Source (Local, Intermediate, State, Federal, TOTAL) and Amount (\$ 1000, \$ 2000, \$ 3000, \$ 4000, \$ 1,950,453)

Charter School Contact Employee: Elisha Madden
Telephone: 623.245.1500 Email: emadden1@qwest.net

The budget file(s) for FY 2013 sent to the Arizona Department of Education on June 19, 2012 contain(s) the data for the budget described at left.

School Official
School Official

EXPENSES	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
						Current Year 2012	Budget Year 2013	
1000 Schoolwide Project								
100 Regular Education								
1000 Instruction	389,957	97,489	25,000	55,123	27,600	635,148	595,169	-6.3% 1.
Support Services								
2100 Students	75,000	18,750	4,800	2,400		100,968	100,950	0.0% 2.
2200 Instruction	53,560	13,390		500		69,703	67,450	-3.2% 3.
2300 General Administration						0	0	
2400 School Administration	273,860	68,465	18,600	2,900	1,531	374,128	365,356	-2.3% 5.
2500 Central Services	62,306	15,577	51,000	1,300	1,700	137,587	131,883	-4.1% 6.
2600 Operation & Maintenance of Plant	39,642	9,911	80,000	17,000	5,000	162,555	151,553	-6.8% 7.
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	218,736	0.0% 11.
610 School-Sponsored Cocurricular Activities						0	0	
620 School-Sponsored Athletics						0	0	
630, 700, 800, 900 Other Programs						0	0	
Subtotal (lines 1-14)	894,325	223,582	398,136	79,223	35,831	1,698,825	1,631,097	-4.0% 15.
200 Special Education								
1000 Instruction	15,000	500	7,400	8,900	2,800	34,109	34,600	1.4% 16.
Support Services								
2100 Students			500	200		709	700	-1.3% 17.
2200 Instruction				50		42	50	19.0% 18.
2300 General Administration						0	0	
2400 School Administration			1,800	300	100	2,179	2,200	1.0% 20.
2500 Central Services						0	0	
2600 Operation & Maintenance of Plant			8,700	1,600	480	10,742	10,780	0.4% 22.
2900 Other Support Services						0	0	
3000 Operation of Noninstructional Services						0	0	
4000 Facilities Acquisition & Construction						0	0	
5000 Debt Service						0	0	
Subtotal (lines 16-26)	15,000	500	18,400	11,050	3,380	47,781	48,330	1.1% 27.
300 Special Education Disability Title 8 PL 103-382 Add-On						0	0	
400 Pupil Transportation						0	0	
530 Dropout Prevention Programs						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center						0	0	
550 K-3 Reading						0	0	
Subtotal (lines 15 and 27-32)	909,325	224,082	416,536	90,273	39,211	1,746,606	1,679,427	-3.8% 33.
Classroom Site Projects (from page 4, line 14)	108,100	0	0	0		106,497	108,100	1.5% 34.
Instructional Improvement Project (from page 4, line 5)						13,395	0	-100.0% 35.
Structured English Immersion Project (from page 5, line 11)	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 5, line 22)	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)						162,389	142,926	-12.0% 38.
Total (lines 33-38)	1,017,425	224,082	416,536	90,273	39,211	2,028,887	1,930,453	-4.9% 39.

- 1100-1399 FEDERAL PROJECTS**
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children
  2. 1140-1150 ESEA Title II-Prof. Dev. And Technology
  3. 1160 ESEA Title IV-21st Century Schools
  4. 1170-1180 ESEA Title V-Promote Informed Parent Choice
  5. 1190 ESEA Title III-Limited Eng. & Immigrant Students
  6. 1200 ESEA Title VII-Indian Education
  7. 1210 ESEA Title VI-Flexibility and Accountability
  8. 1220 IDEA, Part B
  9. 1230 Johnson-O'Malley
  10. 1240 Workforce Investment Act
  11. 1250 AEA-Adult Education
  12. 1260-1270 Vocational Education-Basic Grants
  13. 1280 ESEA Title X-Homeless Education
  14. 1290 Medicaid Reimbursement
  15. 1300 Charter School Implementation Proj. (Stimulus)
  16. 1310-1399 Other Federal Projects
  17. Total Federal Projects (lines 1-16)
- 1400-1499 STATE PROJECTS**
18. 1400 Vocational Education
  19. 1410 Early Childhood Block Grant
  20. 1420 Extended School Year-Pupils with Disabilities
  21. 1425 Adult Basic Education
  22. 1430 Chemical Abuse Prevention Programs
  23. 1435 Academic Contests
  24. 1450 Gifted Education
  25. 1455 Family Literacy Program
  26. 1460 Environmental Special Plate
  27. 1465 Charter School Stimulus Fund
  28. 1470-1499 Other State Projects
  29. Total State Projects (lines 18-28)
  30. Total Federal and State Projects (lines 17 and 29)

	Current Year 2012	Budget Year 2013
1.	93,790	86,000
2.	26,621	25,000
3.	0	
4.	0	
5.	0	
6.	0	
7.	0	
8.	33,966	31,926
9.	0	
10.	0	
11.	0	
12.	0	
13.	0	
14.	0	
15.	0	
16.	8,012	
17.	162,389	142,926
18.	0	
19.	0	
20.	0	
21.	0	
22.	0	
23.	0	
24.	0	
25.	0	
26.	0	
27.	0	
28.	0	
29.	0	0
30.	162,389	142,926

- CAPITAL ACQUISITIONS**
1. 0191 Land and Land Improvements
  2. 0192 Site Improvements
  3. 0194 Buildings and Building Improvements
  4. 0196 Equipment
  5. 0198 Construction in Progress
  6. Total Capital Acquisitions (lines 1-5)
  7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program

	Current Year	Budget Year
1.	0	
2.	0	
3.	12,000	10,000
4.	15,000	10,000
5.	0	
6.	27,000	20,000
7.		

	Program 200 Current Year 2012	Program 200 Budget Year 2013
1.	0	
2.	0	
3.	0	
4.	0	
5.	0	
6.	47,781	48,330
7.	0	
8.	0	
9.	0	
10.	0	
11.	0	
12.	0	
13.	0	
14.	47,781	48,330
15.	0	
16.	0	
17.	0	
18.	0	
19.	0	
20.	0	
21.	0	0
22.	47,781	48,330

1. Autism  
 2. Developmental Delay  
 3. Emotional Disability  
 4. Hearing Impairment  
 5. Other Health Impairments  
 6. Specific Learning Disability  
 7. Mild, Moderate, or Severe I.D. \*  
 8. Multiple Disabilities  
 9. Multiple Disabilities with S.S.I.\*\*  
 10. Orthopedic Impairment  
 11. Speech/Language Impairment  
 12. Traumatic Brain Injury  
 13. Visual Impairment  
 14. Subtotal (lines 1-13)  
 15. Gifted Education  
 16. ELL Incremental Costs  
 17. ELL Compensatory Instruction  
 18. Remedial Education  
 19. Vocational and Technological Ed.  
 20. Career Education  
 21. Subtotal (lines 15-20)  
 22. TOTAL (lines 14 and 21) (1)

\* Intellectual Disability (formerly Mental Retardation)  
 \*\* Severe Sensory Impairment

(1) Program 200 Current Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to 21.0	Audit Services	10,000
Staff-Pupil	1 to 21.0	Classroom Instruction	647,855

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Current Year 2012	Budget Year 2013	
<b>Classroom Site Project 1011 - Base Salary</b>					
100 Regular Education					
1000 Instruction	24,000		23,394	24,000	2.6%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	24,000	0	23,394	24,000	2.6%
200 Special Education					
1000 Instruction	500		460	500	8.7%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	500	0	460	500	8.7%
Other Programs (Specify) _____					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 9-11)	0	0	0	0	
Total Expenses (lines 4, 8, and 12)	24,500	0	23,854	24,500	2.7%
<b>Classroom Site Project 1012 - Performance Pay</b>					
100 Regular Education					
1000 Instruction	52,000		51,552	52,000	0.9%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	52,000	0	51,552	52,000	0.9%
200 Special Education					
1000 Instruction	4,600		4,520	4,600	1.8%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	4,600	0	4,520	4,600	1.8%
Other Programs (Specify) _____					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 22-24)	0	0	0	0	
Total Expenses (lines 17, 21, and 25)	56,600	0	56,072	56,600	0.9%

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Current Year 2012	Budget Year 2013	
<b>Classroom Site Project 1013 - Other</b>							
100 Regular Education							
1000 Instruction	27,000				26,571	27,000	1.6%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	27,000	0	0	0	26,571	27,000	1.6%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify) _____							
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 10-11)	0	0	0	0	0	0	
Total Expenses (lines 4, 8, 9, and 12)	27,000	0	0	0	26,571	27,000	1.6%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	108,100	0	0	0	106,497	108,100	1.5%

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

1. Teacher Compensation Increases
  2. Class Size Reduction
  3. Dropout Prevention Programs (1)
  4. Instructional Improvement Programs (1)
  5. Total Instructional Improvement (lines 1-4)
- (1) These monies must be spent for maintenance and operation purposes only.

	Current Year 2012	Budget Year 2013
1.	0	
2.	0	
3.	0	
4.	13,395	0
5.	13,395	0

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
	Current Year	Budget Year						Current Year 2012	Budget Year 2013	
<b>Structured English Immersion Project - 1071</b>										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	
Support Services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General Administration	4.	0.00						0	0	
2400 School Administration	5.	0.00						0	0	
2500 Central Services	6.	0.00						0	0	
2600 Operation & Maintenance of Plant	7.	0.00						0	0	
2900 Other Support Services	8.	0.00						0	0	
Program 260 Subtotal (lines 1-8)	9.	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	
Total Expenses (lines 9 and 10)	11.	0.00	0	0	0	0	0	0	0	

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
	Current Year	Budget Year						Current Year 2012	Budget Year 2013	
<b>Compensatory Instruction Project - 1072</b>										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	
Support Services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General Administration	15.	0.00						0	0	
2400 School Administration	16.	0.00						0	0	
2500 Central Services	17.	0.00						0	0	
2600 Operation & Maintenance of Plant	18.	0.00						0	0	
2900 Other Support Services	19.	0.00						0	0	
Program 265 Subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00	0	0	0	0	0	0	0	
Total Expenses (lines 20 and 21)	22.	0.00	0	0	0	0	0	0	0	

**FY 2013 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078939000

The budget of Premier Charter High School for fiscal year 2013 was officially proposed by the Governing Board on June 19, 2012. The complete budget may be reviewed by contacting Elisha Madden at 623.245.1500 or emadden1@qwest.net.

1000 SCHOOLWIDE PROJECT	Totals		
	Current Year 2012	Budget Year 2013	% Increase/Decrease
100 Regular Education	635,148	595,169	-6.3%
1000 Instruction	100,968	100,950	0.0%
Support Services	69,703	67,450	-3.2%
2100 Students	0	0	
2200 Instruction	374,128	365,356	-2.3%
2300 General Administration	137,587	131,883	-4.1%
2400 School Administration	162,555	151,553	-6.8%
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	218,736	218,736	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	1,698,825	1,631,097	-4.0%
200 Special Education	34,109	34,600	1.4%
1000 Instruction	709	700	-1.3%
Support Services	42	50	19.0%
2100 Students	0	0	
2200 Instruction	2,179	2,200	1.0%
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	10,742	10,780	0.4%
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	47,781	48,330	1.1%
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	
<b>Total</b>	<b>1,746,606</b>	<b>1,679,427</b>	<b>-3.8%</b>

SPECIAL EDUCATION PROGRAMS	Totals		
	Current Year 2012	Budget Year 2013	% Increase/Decrease
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	47,781	48,330	1.1%
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	
<b>Total</b>	<b>47,781</b>	<b>48,330</b>	<b>1.1%</b>

EXPENSES BY PROJECT	Totals		
	Current Year 2012	Budget Year 2013	% Increase/Decrease
Schoolwide	1,746,606	1,679,427	-3.8%
Classroom Site Projects	106,497	108,100	1.5%
Instructional Improvement	13,395	0	-100.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	162,389	142,926	-12.0%
State Projects	0	0	
Capital Acquisitions	27,000	20,000	-25.9%
<b>Total Expenses</b>	<b>2,055,887</b>	<b>1,950,453</b>	<b>-5.1%</b>