

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078939000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	636,735	606,210	-4.8%
Support Services			
2100 Students	147,701	161,600	9.4%
2200 Instruction	45,709	48,553	6.2%
2300 General Administration	0	0	
2400 School Administration	288,023	261,290	-9.3%
2500 Central Services	130,805	155,645	19.0%
2600 Operation & Maintenance of Plant	187,802	183,254	-2.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	97,994	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	242,718	159,469	-34.3%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,679,493	1,674,015	-0.3%
200 Special Education			
1000 Instruction	35,980	39,708	10.4%
Support Services			
2100 Students	485	663	36.7%
2200 Instruction	288	156	-45.8%
2300 General Administration	0	0	
2400 School Administration	1,263	851	-32.6%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	10,710	7,909	-26.2%
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	48,726	49,287	1.2%
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	1,728,219	1,723,302	-0.3%

The budget of Premier Charter High School for fiscal year 2016 was officially proposed by the Governing Board on June 17, 2015. 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 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	48,726	49,287	1.2%
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	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	48,726	49,287	1.2%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	1,728,219	1,723,302	-0.3%
Classroom Site Projects	162,698	144,338	-11.3%
Instructional Improvement	14,400	12,000	-16.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	146,000	131,000	-10.3%
State Projects	0	0	
Capital Acquisitions	8,000	31,000	287.5%
Total Expenses	2,059,317	2,041,640	-0.9%