

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078976000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	265,466	293,271	10.5%
Support Services			
2100 Students	90,162	95,871	6.3%
2200 Instruction	88,268	92,062	4.3%
2300 General Administration	31,896	32,770	2.7%
2400 School Administration	33,245	41,938	26.1%
2500 Central Services	67,010	67,315	0.5%
2600 Operation & Maintenance of Plant	36,250	36,841	1.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	2,000	55,324	2666.2%
4000 Facilities Acquisition & Construction	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	614,297	715,392	16.5%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	14,000	35,500	153.6%
2200 Instruction	5,846	5,901	0.9%
2300 General Administration	0	0	
2400 School Administration	0	0	
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	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	19,846	41,401	108.6%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	5,000	5,000	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	10,612	11,334	6.8%
Total	649,755	773,127	19.0%

The budget of Midtown Primary School for fiscal year 2015 was officially proposed by the Governing Board on June 25, 2014. The complete budget may be reviewed by contacting Judy White at 602-266-7676 or midtownprimarieschool@hotmail.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	9,923	6,401	-35.5%
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	9,923	35,000	252.7%
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	19,846	41,401	108.6%

	EXPENSES BY PROJECT		
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	649,755	773,127	19.0%
Classroom Site Projects	50,000	35,960	-28.1%
Instructional Improvement	3,000	3,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project	0	0	
Federal Projects	63,458	62,634	-1.3%
State Projects	0	0	
Capital Acquisitions	2,500	4,000	60.0%
Total Expenses	768,713	878,721	14.3%