

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078976000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	293,271	348,463	18.8%
Support Services			
2100 Students	95,871	93,606	-2.4%
2200 Instruction	92,062	91,428	-0.7%
2300 General Administration	32,770	30,910	-5.7%
2400 School Administration	41,938	34,298	-18.2%
2500 Central Services	67,315	69,955	3.9%
2600 Operation & Maintenance of Plant	36,841	40,641	10.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	55,324	50,947	-7.9%
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	715,392	760,248	6.3%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	35,500	36,300	2.3%
2200 Instruction	5,901	5,901	0.0%
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	41,401	42,201	1.9%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	5,000	4,000	-20.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	11,334	13,089	15.5%
Total	773,127	819,538	6.0%

The budget of Midtown Primary School for fiscal year 2016 was officially proposed by the Governing Board on June 24, 2015. The complete budget may be reviewed by contacting Judy White at 602-266-7676 or midtownprimaryschool@hotmail.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	6,401	5,901	-7.8%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	35,000	36,300	3.7%
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	41,401	42,201	1.9%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	773,127	819,538	6.0%
Classroom Site Projects	35,960	36,775	2.3%
Instructional Improvement	3,000	3,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	62,634	63,776	1.8%
State Projects	0	0	
Capital Acquisitions	4,000	36,000	800.0%
Total Expenses	878,721	959,089	9.1%