

FY 2014 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108507000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
100 Regular Education	477,831	413,166	-13.5%
1000 Instruction			
Support Services			
2100 Students	142,121	142,075	0.0%
2200 Instruction	12,753	12,443	-2.4%
2300 General Administration	69,184	97,558	41.0%
2400 School Administration	181,223	281,519	55.3%
2500 Central Services	50,770	98,280	93.6%
2600 Operation & Maintenance of Plant	292,907	284,419	-2.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	58,000	63,000	8.6%
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	1,284,789	1,392,460	8.4%
200 Special Education			
1000 Instruction	5,250	9,750	85.7%
Support Services			
2100 Students	15,281	23,943	56.7%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	14,714	9,509	-35.4%
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	35,245	43,202	22.6%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	62,390	63,076	1.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,382,424	1,498,738	8.4%

The budget of Pima Prevention Partnership (d.b.a. Arizona Collegiate High School) for fiscal year 2014 was officially proposed by the Governing Board on June 26, 2013. The complete budget may be reviewed by contacting Karen Mejia at (520) 917-1445 or kmejia@thepartnership.us.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	35,245	43,202	22.6%
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	
Total	35,245	43,202	22.6%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Schoolwide	1,382,424	1,498,738	8.4%
Classroom Site Projects	73,867	67,283	-8.9%
Instructional Improvement	4,000	4,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	504,356	144,548	-71.3%
State Projects	10,843	10,553	-2.7%
Capital Acquisitions	0	0	
Total Expenses	1,975,490	1,725,122	-12.7%