

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

1000 SCHOOLWIDE PROJECT	Totals		% Increase/ Decrease
	Prior Year 2014	~Budget Year 2015	
100 Regular Education			
1000 Instruction	30,009	53,587	78.6%
Support Services			
2100 Students	1,316	1,350	2.6%
2200 Instruction	0	0	
2300 General Administration	7,396	8,225	11.2%
2400 School Administration	14,290	38,111	166.7%
2500 Central Services	24,598	20,275	-17.6%
2600 Operation & Maintenance of Plant	57,440	58,241	1.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	5,610	5,650	0.7%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	1,450	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	140,659	186,889	32.9%
200 Special Education			
1000 Instruction	175	7,541	4209.1%
Support Services			
2100 Students	11,611	9,648	-16.9%
2200 Instruction	200	200	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	11,986	17,389	45.1%
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	
Total	152,645	204,278	33.8%

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