

FY 2013 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108775000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
100 Regular Education			
1000 Instruction	219,073	226,417	3.4%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	34,965	35,300	1.0%
2500 Central Services	34,305	35,700	4.1%
2600 Operation & Maintenance of Plant	86,800	57,700	-33.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	3,350	3,400	1.5%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	20,000	0	-100.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	398,493	358,517	-10.0%
200 Special Education			
1000 Instruction	17,964	18,110	0.8%
Support Services			
2100 Students	0	0	
2200 Instruction	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	17,964	18,110	0.8%
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		4,183	
Total	416,457	380,810	-8.6%

The budget of Highland Free School for fiscal year 2013 was officially proposed by the Governing Board on June 25, 2012. The complete budget may be reviewed by contacting Nicolas Sofka at 520-623-0104 or nsofka@highlandfreeschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	8,982	9,055	0.8%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Speech/Language Impairment	8,982	9,055	0.8%
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	17,964	18,110	0.8%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Schoolwide	465,756	428,477	-8.0%
Classroom Site Projects	15,695	15,667	-0.2%
Instructional Improvement	2,000	2,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	31,604	30,000	-5.1%
State Projects	0	0	
Capital Acquisitions	25,000	30,000	20.0%
Total Expenses	540,055	506,144	-6.3%