

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,969,816	3,032,090	2.1%
Support Services	0	0	
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	669,129	688,096	2.8%
2400 School Administration	620,368	567,941	-8.5%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	599,261	683,808	14.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	29,025	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	87,070	73,520	-15.6%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,945,644	5,074,480	2.6%
200 Special Education			
1000 Instruction	332,946	360,567	8.3%
Support Services	0	0	
2100 Students	0	24,160	
2200 Instruction	23,967	0	-100.0%
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	356,913	384,727	7.8%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	274,333	178,510	-34.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	5,576,890	5,637,717	1.1%

The budget of Portable Practical Educational Preparation, Inc for fiscal year 2015 was officially proposed by the Governing Board on June 25, 2014. The complete budget may be reviewed by contacting Shelly Johnson at (520) 741-4394 or sjohnson@pppep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	148,667	161,727	8.8%
Hearing Impairment	3,378	4,500	33.2%
Other Health Impairments	6,756	10,000	48.0%
Specific Learning Disability	162,190	185,000	14.1%
Mild, Moderate, or Severe Intellectual Disability	3,378	4,500	33.2%
Multiple Disabilities	3,378	4,500	33.2%
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	3,378	4,500	33.2%
Preschool Severe Delay	0	0	
Speech/Language Impairment	6,756	10,000	48.0%
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	337,881	384,727	13.9%

EXPENSES BY PROJECT

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	5,576,890	5,637,717	1.1%
Classroom Site Projects	230,091	290,816	26.4%
Instructional Improvement	40,800	38,000	-6.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project	0	0	
Federal Projects	709,163	820,000	15.6%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	6,556,944	6,786,533	3.5%