

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	3,032,080	2,707,500	-10.7%
Support Services			
2100 Students	0	0	
2200 Instruction	666,057	0	-100.0%
2300 General Administration	567,941	523,700	-7.8%
2400 School Administration	0	625,000	
2500 Central Services	683,808	769,346	12.5%
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	29,025	29,025	0.0%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	73,520	70,000	-4.8%
5000 Debt Service	0	0	
610 School-Sponsored Curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	5,052,441	4,724,571	-6.5%
Regular Education Subtotal	360,567	372,000	3.2%
200 Special Education			
1000 Instruction	24,160	22,320	-7.6%
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	384,727	394,320	2.5%
300 Special Ed Disability Title 8 PL 103-382 Add-On	133,210	65,375	-50.9%
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	5,570,378	5,184,266	-6.9%

The budget of Portable Practical Educational Prep, Inc for fiscal year 2016 was officially proposed by the Governing Board on June 24, 2015. The complete budget may be reviewed by contacting Wayne Tucker at (520) 741-4394 or wtucker@pppep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	161,727	180,410	11.6%
Emotional Disability	4,500	4,500	0.0%
Hearing Impairment	10,060	10,000	0.0%
Other Health Impairments	185,000	180,410	-2.5%
Specific Learning Disability	4,500	4,500	0.0%
Mild, Moderate, or Severe Intellectual Disability	4,500	4,500	0.0%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	4,500	0	-100.0%
Orthopedic Impairment	0	0	
Preschool Severe Delay	10,000	10,000	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	384,727	394,320	2.5%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	5,570,378	5,184,266	-6.9%
Classroom Site Projects	290,816	308,652	6.1%
Instructional Improvement	38,000	35,000	-7.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	884,666	1,268,424	43.4%
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	6,783,860	6,796,342	0.2%