

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108744000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,707,500	2,566,929	-5.2%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	523,700	611,200	16.7%
2500 Central Services	625,000	650,000	4.0%
2600 Operation & Maintenance of Plant	769,346	770,000	0.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	29,025	30,000	3.4%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	70,000	80,000	14.3%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,724,571	4,708,129	-0.3%
200 Special Education			
1000 Instruction	372,000	372,000	0.0%
Support Services			
2100 Students	0	0	
2200 Instruction	22,320	22,320	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	394,320	394,320	0.0%
400 Pupil Transportation	65,375	0	-100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	5,184,266	5,102,449	-1.6%

The budget of Portable Practicle Educational Prep. Inc. for fiscal year 2017 was officially proposed by the Governing Board on June 29, 2016. The complete budget may be reviewed by contacting Wayne Tucker at (520) 741-4394 or wtucker@ppep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	394,320	394,320	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	394,320	394,320	0.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	5,184,266	5,102,449	-1.6%
Classroom Site Projects	308,652	309,075	0.1%
Instructional Improvement	35,000	35,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,268,424	1,315,000	3.7%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	6,796,342	6,761,524	-0.5%