

FY 2014 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108770000

	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	778,348	761,462	-2.2%
Support Services			
2100 Students	175,262	175,399	0.1%
2200 Instruction	0	0	
2300 General Administration	20,300	20,300	0.0%
2400 School Administration	214,770	207,791	-3.2%
2500 Central Services	121,230	141,309	16.6%
2600 Operation & Maintenance of Plant	181,185	193,106	6.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	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	1,491,095	1,499,367	0.6%
200 Special Education			
1000 Instruction	59,653	59,653	0.0%
Support Services			
2100 Students	56,100	57,100	1.8%
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	115,753	116,753	0.9%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	12,495	13,000	4.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	18,038	0	-100.0%
<b>Total</b>	<b>1,637,381</b>	<b>1,629,120</b>	<b>-0.5%</b>

The budget of Great Expectations Academy for fiscal year 2014 was officially proposed by the Governing Board on June 25th. The complete budget may be reviewed by contacting Jeanette Big at 520-399-2121 or jbig@geageckos.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	115,753	116,753	0.9%
Specific Learning Disability	0	0	
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	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	
<b>Total</b>	<b>115,753</b>	<b>116,753</b>	<b>0.9%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Schoolwide	1,637,381	1,629,120	-0.5%
Classroom Site Projects	67,280	86,773	29.0%
Instructional Improvement	8,000	11,000	37.5%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	47,428	79,749	68.1%
State Projects	0	0	
Capital Acquisitions	60,000	60,000	0.0%
<b>Total Expenses</b>	<b>1,820,089</b>	<b>1,866,642</b>	<b>2.6%</b>