

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138768000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	553,603	472,008	-14.7%
Support Services			
2100 Students	2,150	2,050	-4.7%
2200 Instruction	0	0	
2300 General Administration	71,895	89,235	24.1%
2400 School Administration	71,225	73,118	2.7%
2500 Central Services	38,351	36,828	-4.0%
2600 Operation & Maintenance of Plant	61,950	58,991	-4.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	129,300	129,300	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	928,474	861,530	-7.2%
200 Special Education			
1000 Instruction	37,961	38,096	0.4%
Support Services			
2100 Students	28,540	28,540	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	66,501	66,636	0.2%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	5,000	16,500	230.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	10,475	6,746	-35.6%
Total	1,010,450	951,412	-5.8%

The budget of Mountain Oak Charter School, Inc. for fiscal year 2015 was officially proposed by the Governing Board on June 16, 2014. The complete budget may be reviewed by contacting Martha Jensen at 928-541-7711 or mjensen@mountainoakschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	40,401	40,536	0.3%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	26,100	26,100	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	66,501	66,636	0.2%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	1,010,450	951,412	-5.8%
Classroom Site Projects	63,280	55,750	-11.9%
Instructional Improvement	7,000	7,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project	0	3,000	
Federal Projects	59,968	61,500	2.6%
State Projects	0	0	
Capital Acquisitions	4,200	14,200	238.1%
Total Expenses	1,144,898	1,092,862	-4.5%