

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078767000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	904,840	977,451	8.0%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	5,000	8,500	70.0%
2400 School Administration	553,888	606,518	9.5%
2500 Central Services	27,059	28,540	5.5%
2600 Operation & Maintenance of Plant	363,448	353,126	-2.8%
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	1,854,235	1,974,135	6.5%
200 Special Education			
1000 Instruction	72,366	76,168	5.3%
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	72,366	76,168	5.3%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	17,098	24,000	40.4%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,943,699	2,074,303	6.7%

The budget of Ombudsman Educational Services for fiscal year 2015 was officially proposed by the Governing Board on June 26, 2014. The complete budget may be reviewed by contacting Caroline Damask at 800-833-9235 or cdamask@ombudsman.com.

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	0	0	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	72,366	76,168	5.3%
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	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	72,366	76,168	5.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	1,943,699	2,074,303	6.7%
Classroom Site Projects	123,828	140,236	13.3%
Instructional Improvement	12,274	12,500	1.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	40,822	6,400	-84.3%
Total Expenses	2,120,623	2,233,439	5.3%