

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078563000

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	1,098,886	1,179,251	7.3%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	3,627	8,500	134.4%
2400 School Administration	682,780	856,488	25.4%
2500 Central Services	34,287	28,540	-16.8%
2600 Operation & Maintenance of Plant	489,484	523,273	6.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	10,873	0	-100.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,319,937	2,596,052	11.9%
<b>200 Special Education</b>			
1000 Instruction	55,770	67,354	20.8%
Support Services			
2100 Students	5,250	0	-100.0%
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	61,020	67,354	10.4%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	3,190	5,000	56.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>2,384,147</b>	<b>2,668,406</b>	<b>11.9%</b>

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	61,020	67,354	10.4%
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	
<b>Total</b>	<b>61,020</b>	<b>67,354</b>	<b>10.4%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	2,384,147	2,668,406	11.9%
Classroom Site Projects	165,649	192,198	16.0%
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	195,150	65,400	-66.5%
<b>Total Expenses</b>	<b>2,757,220</b>	<b>2,938,504</b>	<b>6.6%</b>