

**FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078767000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	2,100,056	4,565,290	117.4%
Support Services			
2100 Students	0	0	
2200 Instruction	1,900	0	-100.0%
2300 General Administration	32,391	5,000	-84.6%
2400 School Administration	1,481,425	3,716,086	150.8%
2500 Central Services	632,433	1,009,632	59.6%
2600 Operation & Maintenance of Plant	1,717,478	1,667,110	-2.9%
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 Co-curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	5,965,683	10,963,118	83.8%
<b>200 Special Education</b>			
1000 Instruction	73,177	219,883	200.5%
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	73,177	219,883	200.5%
400 Pupil Transportation	27,963	96,000	243.3%
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>6,066,823</b>	<b>11,279,001</b>	<b>85.9%</b>

The budget of Ombudsman Educational Services, Ltd. for fiscal year 2017 was officially proposed by the Governing Board on June 23, 2016. 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 2016	Budget Year 2017	
Total All Disability Classifications	73,177	219,883	200.5%
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>73,177</b>	<b>219,883</b>	<b>200.5%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	6,066,823	11,279,001	85.9%
Classroom Site Projects	434,769	855,440	96.8%
Instructional Improvement	40,502	40,000	-1.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	1,566,275	530,125	-66.2%
<b>Total Expenses</b>	<b>8,108,369</b>	<b>12,704,566</b>	<b>56.7%</b>