

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078561000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	7,240,000	7,749,300	7.0%
Support Services			
2100 Students	590,000	701,600	18.9%
2200 Instruction	56,000	148,725	165.6%
2300 General Administration	65,000	53,200	-18.2%
2400 School Administration	780,000	602,200	-22.8%
2500 Central Services	312,800	146,550	-53.1%
2600 Operation & Maintenance of Plant	4,022,000	3,887,700	-3.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	750,000	873,000	16.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	82,000	300,000	265.9%
630, 700, 800, 900 Other Programs	53,000	229,000	332.1%
Regular Education Subtotal	13,950,800	14,691,275	5.3%
200 Special Education			
1000 Instruction	759,000	910,200	19.9%
Support Services			
2100 Students	108,000	36,000	-66.7%
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	867,000	946,200	9.1%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	210,000	150,000	-28.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	15,027,800	15,787,475	5.1%

The budget of The Odyssey Preparatory Academy for fiscal year 2016 was officially proposed by the Governing Board on June 30, 2015. The complete budget may be reviewed by contacting Megan Olson at 623-327-1757 or admin@topamail.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	96,000	101,000	5.2%
Developmental Delay	651,960	830,200	27.3%
Emotional Disability	0	0	
Hearing Impairment	10,000	10,000	0.0%
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	5,000	5,000	0.0%
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	762,960	946,200	24.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	15,027,800	15,787,475	5.1%
Classroom Site Projects	685,250	750,000	9.4%
Instructional Improvement	62,500	64,375	3.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	250,000	275,000	10.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	16,025,550	16,876,850	5.3%