

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078561000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	7,072,950	7,240,000	2.4%
Support Services			
2100 Students	625,000	590,000	-5.6%
2200 Instruction	200,000	56,000	-72.0%
2300 General Administration	30,000	65,000	116.7%
2400 School Administration	1,148,250	780,000	-32.1%
2500 Central Services	224,600	312,800	39.3%
2600 Operation & Maintenance of Plant	4,579,650	4,022,000	-12.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	35,000	0	-100.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	735,000	750,000	2.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	82,000	
630, 700, 800, 900 Other Programs	0	53,000	
Regular Education Subtotal	14,650,450	13,950,800	-4.8%
200 Special Education			
1000 Instruction	145,200	759,000	422.7%
Support Services			
2100 Students	125,000	108,000	-13.6%
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	270,200	867,000	220.9%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	193,600	210,000	8.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	15,114,250	15,027,800	-0.6%

The budget of The Odyssey Preparatory Academy, Inc. for fiscal year 2015 was officially proposed by the Governing Board on June 24, 2014. 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 2014	Budget Year 2015	
Autism	125,000	96,000	-23.2%
Developmental Delay	0	651,960	
Emotional Disability	0	0	
Hearing Impairment	145,200	10,000	-93.1%
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	5,000	
Orthopedic Impairment	0	0	
Preschool Severe Delay		0	
Speech/Language Impairment	0	0	
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Gifted Education	0	0	
ELL Incremental Costs	0	104,040	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	270,200	867,000	220.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	15,114,250	15,027,800	-0.6%
Classroom Site Projects	658,685	685,250	4.0%
Instructional Improvement	103,790	125,000	20.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	350,000	250,000	-28.6%
State Projects	0	0	
Capital Acquisitions	100,000	0	-100.0%
Total Expenses	16,326,725	16,088,050	-1.5%