

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078749000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	2,154,554	2,183,946	1.4%
Support Services			
2100 Students	77,653	88,240	13.6%
2200 Instruction	49,197	65,011	32.1%
2300 General Administration	40,200	29,142	-27.5%
2400 School Administration	373,980	409,719	9.6%
2500 Central Services	39,450	32,604	-17.4%
2600 Operation & Maintenance of Plant	406,921	417,027	2.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	575,000	547,526	-4.8%
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	3,716,955	3,773,215	1.5%
200 Special Education			
1000 Instruction	50,000	54,400	8.8%
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	50,000	54,400	8.8%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	8,500	6,295	-25.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	3,775,455	3,833,910	1.5%

The budget of Reid Traditional Schools' Valley Academy for fiscal year 2015 was officially proposed by the Governing Board on June 09, 2014. The complete budget may be reviewed by contacting Heidi Mitchell at 623.516.7727 x 111 or hmitchell@valleyacademy.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	20,000	0	-100.0%
Developmental Delay	0	386	
Emotional Disability	0	0	
Hearing Impairment	16,000	21,109	31.9%
Other Health Impairments	2,100	0	-100.0%
Specific Learning Disability	2,100	0	-100.0%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	26,653	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay		0	
Speech/Language Impairment	9,800	6,252	-36.2%
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	50,000	54,400	8.8%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	3,775,455	3,833,910	1.5%
Classroom Site Projects	187,956	248,352	32.1%
Instructional Improvement	32,307	46,345	43.5%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	100,000	90,600	-9.4%
State Projects	0	0	
Capital Acquisitions	69,553	5,760	-91.7%
Total Expenses	4,165,271	4,224,967	1.4%