

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078749000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
100 Regular Education			
1000 Instruction	2,218,359	2,175,857	-1.9%
Support Services			
2100 Students	87,867	80,504	-8.4%
2200 Instruction	51,062	51,242	0.4%
2300 General Administration	27,118	18,086	-33.3%
2400 School Administration	431,609	542,333	25.7%
2500 Central Services	39,904	40,750	2.1%
2600 Operation & Maintenance of Plant	441,865	443,819	0.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	542,744	794,550	46.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,840,528	4,147,141	8.0%
200 Special Education			
1000 Instruction	64,400	66,000	2.5%
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	64,400	66,000	2.5%
400 Pupil Transportation	6,500	6,500	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	50,000	50,000	0.0%
Total	3,961,428	4,269,641	7.8%

The budget of Reid Traditional Schools' Valley Academy for fiscal year 2017 was officially proposed by the Governing Board on June 23, 2016. The complete budget may be reviewed by contacting Heidi Mitchell at 623.478.2344 x 111 or hmitchell@reidtraditional.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	64,400	66,000	2.5%
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	
Total	64,400	66,000	2.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	3,961,428	4,269,641	7.8%
Classroom Site Projects	277,942	320,703	15.4%
Instructional Improvement	41,955	83,200	98.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	96,500	94,000	-2.6%
State Projects	0	0	
Capital Acquisitions	25,000	45,000	80.0%
Total Expenses	4,402,825	4,812,544	9.3%