

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078749000

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	2,139,609	2,268,359	6.0%
Support Services			
2100 Students	88,240	87,867	-0.4%
2200 Instruction	65,011	51,062	-21.5%
2300 General Administration	29,142	27,118	-6.9%
2400 School Administration	409,722	431,609	5.3%
2500 Central Services	32,604	37,704	15.6%
2600 Operation & Maintenance of Plant	418,418	436,865	4.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	541,948	544,973	0.6%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,724,694	3,885,557	4.3%
200 Special Education			
1000 Instruction	54,400	64,400	18.4%
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	54,400	64,400	18.4%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	6,295	6,500	3.3%
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>3,785,389</b>	<b>3,956,457</b>	<b>4.5%</b>

The budget of Reid Traditional Schools' Valley Academy for fiscal year 2016 was officially proposed by the Governing Board on June 11, 2015. The complete budget may be reviewed by contacting Heidi Mitchell at 623.478.2344 x 111 or hmitchell@reidtraditional.com.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	386	419	8.5%
Emotional Disability	0	0	
Hearing Impairment	21,109	30,193	43.0%
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	26,653	19,065	-28.5%
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	9,995	
Preschool Severe Delay	0	0	
Speech/Language Impairment	6,252	4,728	-24.4%
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	
<b>Total</b>	<b>54,400</b>	<b>64,400</b>	<b>18.4%</b>

EXPENSES BY PROJECT	Totals		%
	Prior Year 2015	Budget Year 2016	
Schoolwide	3,785,389	3,956,457	4.5%
Classroom Site Projects	248,352	277,942	11.9%
Instructional Improvement	34,170	41,955	22.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	90,600	96,500	6.5%
State Projects	0	0	
Capital Acquisitions	25,760	25,000	-3.0%
<b>Total Expenses</b>	<b>4,184,271</b>	<b>4,397,854</b>	<b>5.1%</b>