

FY 2021 Summary of charter school proposed budget

CTDS number 078749000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	2,392,979	2,629,069	9.9%
Support Services			
2100 Students	86,966	84,679	-2.6%
2200 Instruction	69,729	67,854	-2.7%
2300 General Administration	16,000	16,000	0.0%
2400 School Administration	509,414	495,169	-2.8%
2500 Central Services	30,912	44,400	43.6%
2600 Operation & Maintenance of Plant	379,177	378,747	-0.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	895,305	965,101	7.8%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,380,482	4,681,019	6.9%
200 Special Education			
1000 Instruction	50,312	72,621	44.3%
Support Services			
2100 Students	9,200	0	-100.0%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	13,088	0	-100.0%
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	72,600	72,621	0.0%
400 Pupil Transportation	7,000	5,500	-21.4%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	57,725	57,750	0.0%
<b>Total</b>	<b>4,517,807</b>	<b>4,816,890</b>	<b>6.6%</b>

The budget of Reid Traditional Schools' Valley Academy for fiscal year 2021 was officially proposed by the Governing Board on June 18, 2020. The complete budget may be reviewed by contacting Heidi Mitchell at 6234782344 or hmittchell@reidtraditional.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	72,600	72,621	0.0%
Gifted education	0	0	
ELL Incremental costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial education	0	0	
Vocational and Technical Ed.	0	0	
Career education	0	0	
<b>Total</b>	<b>72,600</b>	<b>72,621</b>	<b>0.0%</b>

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	4,517,807	4,816,890	6.6%
Classroom Site Projects	340,467	347,608	2.1%
Instructional Improvement	27,684	27,548	-0.5%
English Language Learner	0	0	
ELL Compensatory Instruction	92,000	157,176	70.8%
Federal Projects	0	155,624	
State Projects	40,000	84,789	112.0%
Capital acquisitions	5,017,958	5,589,635	11.4%
<b>Total expenses</b>	<b>5,017,958</b>	<b>5,589,635</b>	<b>11.4%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	55,834
Average salary of all teachers employed in the prior year 2020	53,322
Increase in average teacher salary from the prior year 2020	2,512
Percentage increase	4.7%
All returning teachers have received a 20% increase between FY2018 - FY2021.	
Average salary reflected in lines 5 & 6 are affected by changes in personnel.	
Includes Merit Pay (Prop 301), and bonuses from Results-based Funding.	
Average salary does not include retirement, insurance, and other benefits.	
Average salary of all teachers employed in FY 2018	48,140
Total percentage increase in average teacher salary since FY 2018	16.0%