

FY 2023 Summary of charter school proposed budget

CTDS number 078749000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,574,582	2,650,259	2.9%
Support services			
2100 Students	79,541	89,248	12.2%
2200 Instruction	72,728	105,641	45.3%
2300 General administration	16,000	16,000	0.0%
2400 School administration	505,596	524,444	3.7%
2500 Central services	44,500	48,500	9.0%
2600 Operation & maintenance of plant	436,255	428,769	-1.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	883,584	1,027,661	16.3%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,612,766	4,890,522	6.0%
200 Special education			
1000 Instruction	72,622	86,252	18.8%
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	72,622	86,252	18.8%
400 Pupil transportation	5,500	5,500	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	59,510	60,410	1.5%
Total	4,750,418	5,042,684	6.2%

The budget of Reid Traditional Schools' Valley Academy for fiscal year 2023 was officially proposed by the Governing Board on June 30, 2022. The complete budget may be reviewed by contacting at 623-478-2344 or hmitchel@reidtraditional.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	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	
Total	0	0	

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	4,750,418	5,042,264	6.1%
Classroom Site Project	322,729	363,329	12.6%
Instructional Improvement	26,400	29,737	12.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	528,202	444,253	-15.9%
State projects	156,027	143,602	-8.0%
Capital acquisitions	30,000	0	-100.0%
Total expenses	5,813,776	6,023,185	3.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	55,163
Average salary of all teachers employed in the prior year 2022	53,937
Increase in average teacher salary from the prior year 2022	1,226
Percentage increase	2.3%

Includes Merit Pay (Prop 301), and bonuses from Results-based Funding. Average salary does not include retirement, insurance, and other benefits. Average salaries are also affected by changes in personnel.