

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078209000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	1,408,065	1,727,171	22.7%
Support Services			
2100 Students	49,743	56,435	13.5%
2200 Instruction	2,275	2,275	0.0%
2300 General Administration	13,700	22,475	64.1%
2400 School Administration	229,884	230,205	0.1%
2500 Central Services	31,200	41,550	33.2%
2600 Operation & Maintenance of Plant	313,489	305,767	-2.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	756,850	722,777	-4.5%
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	2,805,206	3,108,655	10.8%
200 Special Education			
1000 Instruction	110,000	70,000	-36.4%
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	110,000	70,000	-36.4%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	6,000	7,000	16.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,921,206	3,185,655	9.1%

The budget of Reid Traditional Schools' Painted Rock 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	3,105	3,684	18.6%
Emotional Disability	9,350	0	-100.0%
Hearing Impairment	0	0	
Other Health Impairments	9,350	0	-100.0%
Specific Learning Disability	24,922	0	-100.0%
Mild, Moderate, or Severe Intellectual Disability	6,230	0	-100.0%
Multiple Disabilities	0	44,211	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	11,053	
Preschool Severe Delay		0	
Speech/Language Impairment	37,043	11,052	-70.2%
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	110,000	70,000	-36.4%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	2,921,206	3,185,655	9.1%
Classroom Site Projects	129,420	203,642	57.3%
Instructional Improvement	20,664	26,485	28.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	394,800	80,000	-79.7%
State Projects	0	0	
Capital Acquisitions	133,963	4,000	-97.0%
Total Expenses	3,600,053	3,499,782	-2.8%