

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2015	Budget Year 2016	Increase/ Decrease
100 Regular Education			
1000 Instruction	53,587	43,978	-17.9%
Support Services			
2100 Students	1,350	1,525	13.0%
2200 Instruction	0	0	
2300 General Administration	8,225	1,500	-81.8%
2400 School Administration	38,111	30,357	-20.3%
2500 Central Services	20,275	22,687	11.9%
2600 Operation & Maintenance of Plant	58,241	47,835	-17.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	5,650	5,800	2.7%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,450	1,450	0.0%
610 School-Sponsored Cocurricular Activities	0	200	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	186,889	155,332	-16.9%
200 Special Education			
1000 Instruction	7,541	21,455	184.5%
Support Services			
2100 Students	9,648	6,742	-30.1%
2200 Instruction	200	200	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	17,389	28,397	63.3%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	204,278	183,729	-10.1%

CTDS Nurr 078757000

The budget of Victory High School, Inc. for fiscal year 2016 was officially proposed by the Governing Board on May 28, 2015. The complete budget may be reviewed by contacting Dr. Shirley Branham at 602-243-7583 or victoryhighschool@qwestoffice.net.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2015	Budget Year 2016	Increase/ Decrease
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	17,389	28,397	63.3%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	0	0	
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	17,389	28,397	63.3%

EXPENSES BY PROJECT			
	Totals		%
	Prior Year 2015	Budget Year 2016	Increase/ Decrease
Schoolwide	204,278	183,729	-10.1%
Classroom Site Projects	14,801	21,563	45.7%
Instructional Improvement	675	1,125	66.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	950	2,200	131.6%
State Projects	0	1,000	
Capital Acquisitions	0	0	
Total Expenses	220,704	209,617	-5.0%