

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138708000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	534,016	615,837	15.3%
Support Services			
2100 Students	34,591	43,863	26.8%
2200 Instruction	2,850	2,850	0.0%
2300 General Administration	3,000	3,000	0.0%
2400 School Administration	15,320	17,320	13.1%
2500 Central Services	113,957	116,076	1.9%
2600 Operation & Maintenance of Plant	98,650	99,566	0.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	206,581	164,315	-20.5%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,008,965	1,062,827	5.3%
200 Special Education			
1000 Instruction	5,500	7,751	40.9%
Support Services			
2100 Students	4,300	5,300	23.3%
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	9,800	13,051	33.2%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	3,762	0	-100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	8,500	8,911	4.8%
Total	1,031,027	1,084,789	5.2%

The budget of Sedona Charter School, Inc. (d.b.a. Sedona Charter School) for fiscal year 2016 was officially proposed by the Governing Board on June 03, 2015. The complete budget may be reviewed by contacting Alice Madar at 928 204-6464 or [alice@sedonacharterschool.com](mailto:alice@sedonacharterschool.com).

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	0	5,000	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	4,000	3,051	-23.7%
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	5,800	5,000	-13.8%
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	9,800	13,051	33.2%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	1,031,027	1,084,789	5.2%
Classroom Site Projects	59,830	55,640	-7.0%
Instructional Improvement	5,000	5,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	75,877	75,891	0.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,171,734	1,221,320	4.2%