

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 118707000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	233,214	233,214	0.0%
Support Services			
2100 Students	27,511	27,511	0.0%
2200 Instruction	6,522	6,522	0.0%
2300 General Administration	18,781	18,781	0.0%
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	49,051	49,051	0.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	38,081	38,081	0.0%
4000 Facilities Acquisition & Construction	0	0	
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	373,160	373,160	0.0%
200 Special Education			
1000 Instruction	27,580	27,580	0.0%
Support Services			
2100 Students	24,869	24,869	0.0%
2200 Instruction	1,537	1,537	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	53,986	53,986	0.0%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	69,595	69,595	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	496,741	496,741	0.0%

The budget of Vechij Himdag Alternative School, Inc. for fiscal year 2015 was officially proposed by the Governing Board on June 26, 2014. The complete budget may be reviewed by contacting Lillian Kim Franklin at (520) 562-3286 or kim.franklin@vhmschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	53,986	53,986	0.0%
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	
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	53,986	53,986	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	496,741	496,741	0.0%
Classroom Site Projects	26,735	33,450	25.1%
Instructional Improvement	2,000	2,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	509,083	495,353	-2.7%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,034,559	1,027,544	-0.7%