

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078209000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
100 Regular Education			
1000 Instruction	1,704,908	1,653,389	-3.0%
Support Services			
2100 Students	50,702	57,829	14.1%
2200 Instruction	4,007	33,516	736.4%
2300 General Administration	14,200	13,300	-6.3%
2400 School Administration	286,209	340,462	19.0%
2500 Central Services	42,900	50,450	17.6%
2600 Operation & Maintenance of Plant	324,625	343,156	5.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	755,620	652,257	-13.7%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,183,171	3,144,359	-1.2%
200 Special Education			
1000 Instruction	148,250	167,000	12.6%
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	148,250	167,000	12.6%
400 Pupil Transportation	6,500	6,500	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	42,000	42,000	0.0%
Total	3,379,921	3,359,859	-0.6%

The budget of Reid Traditional Schools' Painted Rock Academy for fiscal year 2017 was officially proposed by the Governing Board on June 23, 2016. The complete budget may be reviewed by contacting Heidi Mitchell at 623.478.2344 x 111 or hmitchell@reidtraditional.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	148,250	167,000	12.6%
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	148,250	167,000	12.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	3,379,921	3,359,859	-0.6%
Classroom Site Projects	225,558	255,923	13.5%
Instructional Improvement	79,902	82,400	3.1%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	83,000	83,000	0.0%
State Projects	0	0	
Capital Acquisitions	10,000	8,000	-20.0%
Total Expenses	3,778,381	3,789,182	0.3%