

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078209000

The budget of Reid Traditional Schools' Painted Rock Academy for fiscal year 2018 was officially proposed by the Governing Board on June 08, 2017. The complete budget may be reviewed by contacting Heidi Mitchell at 623.478.2344 x 111 or hmitcheh@reidtraditional.com.

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,638,623	1,956,007	19.4%
Support Services			
2100 Students	57,921	59,132	2.1%
2200 Instruction	33,571	66,294	97.5%
2300 General Administration	13,300	12,000	-9.8%
2400 School Administration	340,914	352,997	3.5%
2500 Central Services	51,200	170,300	232.6%
2600 Operation & Maintenance of Plant	343,284	238,975	-30.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	652,257	674,141	3.4%
610 School-Sponsored Co-curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,131,070	3,529,846	12.7%
200 Special Education			
1000 Instruction	197,750	118,500	-40.1%
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	197,750	118,500	-40.1%
400 Pupil Transportation	6,500	6,000	-7.7%
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	3,377,320	3,696,346	9.4%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	167,000	118,500	-29.0%
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	167,000	118,500	-29.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	3,377,320	3,696,346	9.4%
Classroom Site Projects	229,180	281,303	22.7%
Instructional Improvement	82,400	103,179	25.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	72,250	80,000	10.7%
State Projects	0	142,650	
Capital Acquisitions	8,000	20,000	150.0%
Total Expenses	3,769,150	4,323,478	14.7%