

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078209000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	1,754,649	1,745,522	-0.5%
Support Services			
2100 Students	57,319	50,702	-11.5%
2200 Instruction	2,275	4,007	76.1%
2300 General Administration	22,475	13,800	-38.6%
2400 School Administration	264,807	272,241	2.8%
2500 Central Services	41,550	43,900	5.7%
2600 Operation & Maintenance of Plant	317,558	323,625	1.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	751,564	745,235	-0.8%
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	3,212,197	3,199,032	-0.4%
200 Special Education			
1000 Instruction	70,000	148,250	111.8%
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	70,000	148,250	111.8%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	7,000	6,500	-7.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>3,289,197</b>	<b>3,353,782</b>	<b>2.0%</b>

The budget of Reid Traditional Schools' Painted Rock Academy for fiscal year 2016 was officially proposed by the Governing Board on June 11, 2015. 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 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	3,684	238	-93.5%
Emotional Disability	0	28,591	
Hearing Impairment	0	18,550	
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	44,211	77,804	76.0%
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	11,053	15,348	38.9%
Preschool Severe Delay	0	0	
Speech/Language Impairment	11,052	7,719	-30.2%
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	
<b>Total</b>	<b>70,000</b>	<b>148,250</b>	<b>111.8%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	3,289,197	3,353,782	2.0%
Classroom Site Projects	203,642	225,558	10.8%
Instructional Improvement	26,485	79,902	201.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	80,000	83,000	3.8%
State Projects	0	0	
Capital Acquisitions	5,600	10,000	78.6%
<b>Total Expenses</b>	<b>3,604,924</b>	<b>3,752,242</b>	<b>4.1%</b>