

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138756000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	278,600	332,750	19.4%
Support Services			
2100 Students	13,200	1,200	-90.9%
2200 Instruction	300	6,000	1900.0%
2300 General Administration	129,100	98,000	-24.1%
2400 School Administration	54,000	38,800	-28.1%
2500 Central Services	31,600	39,000	23.4%
2600 Operation & Maintenance of Plant	58,500	52,383	-10.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	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	565,300	568,133	0.5%
200 Special Education			
1000 Instruction	56,200	60,700	8.0%
Support Services			
2100 Students	0	18,000	
2200 Instruction	21,000	0	-100.0%
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	77,200	78,700	1.9%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	5,451	0	-100.0%
Total	647,951	646,833	-0.2%

The budget of Painted Pony Ranch Charter School (d.b.a. Willow Creek Charter School) for fiscal year 2019 was officially proposed by the Governing Board on June 25, 2018. The complete budget may be reviewed by contacting Jennifer L. Baker at 9287761212 or willowcreek@willowcreekcharter.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	69,500	81,000	16.5%
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	69,500	81,000	16.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	647,951	646,833	-0.2%
Classroom Site Projects	64,400	55,905	-13.2%
Instructional Improvement	2,000	2,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	4,350	0	-100.0%
Total Expenses	718,701	704,738	-1.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	32,100
Average salary of all teachers employed in the prior year 2018	30,000
Increase in average teacher salary from the prior year 2018	2,100
Percentage increase	7.0%

Comments on Average Salary Calculation (Optional):