

FY 2023 Summary of charter school proposed budget

CTDS number 078209000

The budget of Reid Traditional Schools' Painted Rock Academy for fiscal year 2023 was officially proposed by the Governing Board on June 30, 2022. The complete budget may be reviewed by contacting Heidi Mitchell at 8234782344 or hnmitchell@reidtraditional.com.

	Totals		%
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education	59,774	59,275	-0.8%
1000 Instruction	84,473	64,990	-23.1%
Support services	14,000	14,200	1.4%
2100 Students	380,693	438,351	15.1%
2200 Instruction	52,590	39,965	-24.0%
2300 General administration	359,284	394,044	9.7%
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	0	
2700 Other support services	0	0	
2800 Operation of noninstructional services	0	0	
2900 Facilities acquisition & construction	635,991	756,422	18.9%
3000 Debt service	0	0	
4000 Facilities acquisition & construction	0	0	
5000 School-sponsored cocurricular activities	0	0	
600 School-sponsored athletics	0	0	
610 School-sponsored other programs	0	0	
620 School-sponsored other programs	0	0	
630, 700, 800, 900 Other programs	3,677,477	3,963,277	7.8%
Regular education subtotal	185,851	411,956	121.7%
200 Special education	0	0	
1000 Instruction	0	0	
Support services	0	0	
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	
2700 Other support services	0	0	
2800 Operation of noninstructional services	0	0	
2900 Facilities acquisition & construction	0	0	
3000 Debt service	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
Special education subtotal	185,851	411,956	121.7%
400 Pupil transportation	5,000	5,000	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	48,000	50,532	5.3%
Total	3,916,328	4,430,765	13.1%

Special education programs	Totals		%
	Prior year 2022	Budget year 2023	
Total all disability classifications	185,851	411,956	121.7%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
Total	185,851	411,956	121.7%

Expenses by project	Totals		%
	Prior year 2022	Budget year 2023	
Schoolwide	3,916,328	4,430,765	13.1%
Classroom Site Project	282,884	282,150	-0.3%
Instructional Improvement	23,350	22,169	-5.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	437,250	283,761	-35.1%
State projects	125,500	107,542	-14.3%
Capital acquisitions	30,000	0	-100.0%
Total expenses	4,815,312	5,126,377	6.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	53,232
Average salary of all teachers employed in the prior year 2022	51,984
Increase in average teacher salary from the prior year 2022	1,248
Percentage increase	2.4%
Average salary includes Merit Pay (Prop 301) and bonuses from Results-Based funding. Average salary does not include retirement, insurance, and other benefits. Average salary is also affected by change in personnel.	