

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078209000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,908,879	1,982,227	3.8%
Support Services			
2100 Students	59,139	59,234	0.2%
2200 Instruction	66,302	69,020	4.1%
2300 General Administration	12,000	12,700	5.8%
2400 School Administration	353,029	352,501	-0.1%
2500 Central Services	170,300	50,100	-70.6%
2600 Operation & Maintenance of Plant	238,983	373,810	56.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	695,538	630,481	-9.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,504,170	3,530,073	0.7%
200 Special Education			
1000 Instruction	118,500	77,000	-35.0%
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	118,500	77,000	-35.0%
400 Pupil Transportation	6,000	8,000	33.3%
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	3,670,670	3,657,073	-0.4%

The budget of Reid Traditional Schools' Painted Rock Academy for fiscal year 2019 was officially proposed by the Governing Board on June 14, 2018. The complete budget may be reviewed by contacting Heidi Mitchell at 6234782344 or hmittell@reidtraditional.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	118,500	77,000	-35.0%
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	118,500	77,000	-35.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	3,670,670	3,657,073	-0.4%
Classroom Site Projects	281,303	294,602	4.7%
Instructional Improvement	28,228	20,887	-26.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	80,000	65,000	-18.8%
State Projects	142,650	0	-100.0%
Capital Acquisitions	20,000	20,000	0.0%
Total Expenses	4,222,851	4,057,562	-3.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	43,950
Average salary of all teachers employed in the prior year 2018	40,311
Increase in average teacher salary from the prior year 2018	3,639
Percentage increase	9.0%

Comments on Average Salary Calculation (Optional):