

FY 2023 Summary of charter school adopted budget

CTDS number 138756000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	235,500	282,815	20.1%
Support services			
2100 Students	2,000	59,225	2861.3%
2200 Instruction	1,500	0	-100.0%
2300 General administration	109,000	120,000	10.1%
2400 School administration	62,500	110,000	76.0%
2500 Central services	28,620	25,507	-10.9%
2600 Operation & maintenance of plant	48,850	43,400	-11.2%
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	487,970	640,947	31.3%
200 Special education			
1000 Instruction	77,750	63,028	-18.9%
Support services			
2100 Students	4,500	20,000	344.4%
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	82,250	83,028	0.9%
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	5,000	5,000	0.0%
Total	575,220	728,975	26.7%

The budget of Painted Pony Ranch Charter (d.b.a. Willow Creek Charter School) for fiscal year 2023 was officially proposed by the Governing Board on June 29, 2022. The complete budget may be reviewed by contacting Jennifer L. Baker at 9287761212 or admin@willowcreekcharter.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	82,250	83,028	0.9%
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	82,250	83,028	0.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	575,220	728,975	26.7%
Classroom Site Project	76,000	79,239	4.3%
Instructional Improvement	2,500	3,200	28.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	222,138	187,249	-15.7%
State projects	0	0	
Capital acquisitions	84,286	20,000	-76.3%
Total expenses	960,144	1,018,663	6.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	36,780
Average salary of all teachers employed in the prior year 2022	33,500
Increase in average teacher salary from the prior year 2022	3,280
Percentage increase	9.8%

Comments on average salary calculation (optional):