

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078253000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	279,604	283,775	1.5%
Support Services			
2100 Students	1,000	2,000	100.0%
2200 Instruction	6,100	5,083	-16.7%
2300 General Administration	0	0	
2400 School Administration	111,534	205,880	84.6%
2500 Central Services	193,565	135,663	-29.9%
2600 Operation & Maintenance of Plant	203,694	296,960	45.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	1,500	1,500	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	796,997	930,861	16.8%
200 Special Education			
1000 Instruction	0	50,091	
Support Services			
2100 Students	30,000	7,371	-75.4%
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	30,000	57,462	91.5%
400 Pupil Transportation	60,000	100,000	66.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	13,260	0	-100.0%
Total	900,257	1,088,323	20.9%

The budget of Create Academy for fiscal year 2019 was officially proposed by the Governing Board on June 05, 2018. The complete budget may be reviewed by contacting Kelly Horn at 6027101101 or khorn@createacademy.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	30,000	57,462	91.5%
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	30,000	57,462	91.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	900,257	1,088,323	20.9%
Classroom Site Projects	63,442	86,660	36.6%
Instructional Improvement	5,861	5,652	-3.6%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	182,550	206,708	13.2%
State Projects	0	10,450	
Capital Acquisitions	0	0	
Total Expenses	1,152,110	1,397,793	21.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	39,878
Average salary of all teachers employed in the prior year 2018	38,867
Increase in average teacher salary from the prior year 2018	1,011
Percentage increase	2.6%

Comments on Average Salary Calculation (Optional):