

FY 2021 Summary of charter school proposed budget

CTDS number 078714000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education	514,853	497,289	-3.4%
1000 Instruction	6,968	58,868	-11.6%
Support Services	0	0	0.0%
2100 Students	45,246	45,020	-0.5%
2300 General Administration	248,201	250,901	1.1%
2400 School Administration	106,148	114,825	8.2%
2500 Central Services	0	0	0.0%
2600 Operation & Maintenance of Plant	10,609	12,214	15.1%
2900 Other Support Services	0	0	0.0%
3000 Operation of Noninstructional Services	446,665	446,665	0.0%
4000 Facilities Acquisition & Construction	0	0	0.0%
5000 Debt Service	4,033	4,033	0.0%
610 School-Sponsored Cocurricular Activities	0	0	0.0%
620 School-Sponsored Athletics	0	0	0.0%
630, 700, 800, 900 Other Programs	1,449,316	1,436,783	-0.9%
Regular Education Subtotal	18,800	19,500	3.7%
200 Special Education			
1000 Instruction	47,288	47,288	0.0%
Support Services	0	0	0.0%
2100 Students	0	0	0.0%
2200 Instruction	0	0	0.0%
2300 General Administration	0	0	0.0%
2400 School Administration	0	0	0.0%
2500 Central Services	0	0	0.0%
2600 Operation & Maintenance of Plant	0	0	0.0%
2900 Other Support Services	0	0	0.0%
3000 Operation of Noninstructional Services	0	0	0.0%
4000 Facilities Acquisition & Construction	0	0	0.0%
5000 Debt Service	0	0	0.0%
Special Education Subtotal	66,088	66,788	1.1%
400 Pupil Transportation	160,418	185,000	15.3%
530 Dropout Prevention Programs	0	0	0.0%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	0.0%
550 K-3 Reading	37,354	37,354	0.0%
Total	1,713,176	1,725,925	0.7%

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Special education programs			
Total all disability classifications	96,591	66,788	-30.9%
Gifted education	0	0	0.0%
ELL Incremental costs	0	0	0.0%
ELL Compensatory Instruction	0	0	0.0%
Remedial education	0	0	0.0%
Vocational and Technical Ed.	0	0	0.0%
Career education	0	0	0.0%
Total	96,591	66,788	-30.9%

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Expenses by project			
Schoolwide	1,713,176	1,725,925	0.7%
Classroom Site Projects	122,142	122,141	0.0%
Instructional Improvement	9,560	11,257	17.8%
English Language Learner	0	0	0.0%
ELL Compensatory Instruction	0	0	0.0%
Federal Projects	566,497	664,731	17.3%
State Projects	0	40,000	0.0%
Capital acquisitions	0	0	0.0%
Total expenses	2,411,375	2,564,054	6.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	47,835
Average salary of all teachers employed in the prior year 2020	45,200
Percentage increase	2,635
Percentage increase	5.8%

Comments on average salary calculation (optional):

Average salary of all teachers employed in FY 2018	36,921
Total percentage increase in average teacher salary since FY 2018	29.6%