

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 028750000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	3,743,628	4,136,049	10.5%
Support Services			
2100 Students	271,747	301,175	10.8%
2200 Instruction	104,250	115,819	11.1%
2300 General Administration	172,923	177,923	2.9%
2400 School Administration	359,866	397,898	10.6%
2500 Central Services	392,100	455,669	16.2%
2600 Operation & Maintenance of Plant	1,042,012	1,044,192	0.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	870,229	946,732	8.8%
4000 Facilities Acquisition & Construction	2,681	0	-100.0%
5000 Debt Service	505,811	469,840	-7.1%
610 School-Sponsored Cocurricular Activities	48,200	82,000	70.1%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	7,513,447	8,127,297	8.2%
200 Special Education			
1000 Instruction	357,900	354,624	-0.9%
Support Services			
2100 Students	58,080	58,807	1.3%
2200 Instruction	35,198	35,383	0.5%
2300 General Administration	0	0	
2400 School Administration	21,953	24,693	12.5%
2500 Central Services	233	0	-100.0%
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	473,364	473,507	0.0%
400 Pupil Transportation	37,995	42,526	11.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	47,614	59,401	24.8%
Total	8,072,420	8,702,731	7.8%

The budget of Center for Academic Success for fiscal year 2019 was officially proposed by the Governing Board on June 25, 2018. The complete budget may be reviewed by contacting Vada Phelps at 5204584200 or vphelps@cpic-cas.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	473,364	473,507	0.0%
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	473,364	473,507	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	8,072,420	8,702,731	7.8%
Classroom Site Projects	566,684	507,600	-10.4%
Instructional Improvement	54,994	40,000	-27.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,162,478	975,590	-16.1%
State Projects	95,187	15,000	-84.2%
Capital Acquisitions	586,092	835,800	42.6%
Total Expenses	10,537,855	11,076,721	5.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,897
Average salary of all teachers employed in the prior year 2018	37,868
Increase in average teacher salary from the prior year 2018	3,029
Percentage increase	8.0%

Comments on Average Salary Calculation (Optional):
 We define Teachers as those eligible to be included in the Charter School AFR Teacher Count. Salary amounts include base pay, Instructional Improvement, and Proposition 301. Salaries do not include extra duty pay for before/after school programs or summer school.