

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 028750000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	3,706,196	3,945,085	6.4%
Support Services			
2100 Students	305,057	317,164	4.0%
2200 Instruction	113,025	152,250	34.7%
2300 General Administration	188,431	187,248	-0.6%
2400 School Administration	474,940	489,882	3.1%
2500 Central Services	439,641	472,552	7.5%
2600 Operation & Maintenance of Plant	1,158,529	1,157,729	-0.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	926,486	971,758	4.9%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	494,274	482,833	-2.3%
610 School-Sponsored Cocurricular Activities	61,166	75,000	22.6%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	7,867,745	8,251,501	4.9%
200 Special Education			
1000 Instruction	353,995	355,845	0.5%
Support Services			
2100 Students	61,352	45,644	-25.6%
2200 Instruction	38,211	32,425	-15.1%
2300 General Administration	0	0	
2400 School Administration	26,106	48,836	87.1%
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	479,664	482,750	0.6%
400 Pupil Transportation	39,670	46,754	17.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	49,521	49,805	0.6%
Total	8,436,600	8,830,810	4.7%

The budget of Center for Academic Success for fiscal year 2020 was officially proposed by the Governing Board on June 17, 2019. 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 2019	Budget Year 2020	
Total All Disability Classifications	479,644	482,750	0.6%
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	479,644	482,750	0.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	8,436,600	8,830,810	4.7%
Classroom Site Projects	641,326	542,500	-15.4%
Instructional Improvement	48,253	48,000	-0.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,440,839	1,447,603	0.5%
State Projects	176,156	43,875	-75.1%
Capital Acquisitions	1,501,327	1,081,210	-28.0%
Total Expenses	12,244,501	11,993,998	-2.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	43,784
Average salary of all teachers employed in the prior year 2019	40,856
Increase in average teacher salary from the prior year 2019	2,928
Percentage increase	7.2%
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	
Average salary of all teachers employed in FY 2018	37,868
Total percentage increase in average teacher salary since FY 2018	15.6%