

FY 2021 Summary of charter school proposed budget

CTDS number 028750000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	3,763,015	3,932,816	4.5%
Support Services			
2100 Students	295,036	309,214	4.8%
2200 Instruction	181,038	186,255	2.9%
2300 General Administration	199,833	205,768	3.0%
2400 School Administration	471,105	493,788	4.8%
2500 Central Services	427,362	440,806	3.1%
2600 Operation & Maintenance of Plant	938,244	951,799	1.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	758,115	777,630	2.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	452,500	452,500	0.0%
610 School-Sponsored Cocurricular Activities	38,341	38,341	0.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	7,524,589	7,788,917	3.5%
200 Special Education			
1000 Instruction	347,342	364,709	5.0%
Support Services			
2100 Students	61,797	64,886	5.0%
2200 Instruction	55,709	58,389	4.8%
2300 General Administration	0	0	
2400 School Administration	16,791	17,391	3.6%
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	481,639	505,375	4.9%
400 Pupil Transportation	24,452	25,371	3.8%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	49,348	51,669	4.7%
Total	8,080,028	8,371,332	3.6%

The budget of Center for Academic Success for fiscal year 2021 was officially proposed by the Governing Board on June 22, 2020. The complete budget may be reviewed by contacting Vada Phelps at 5204584200 or vphelps@cpic-cas.org.

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Special education programs			
Total all disability classifications	481,639	505,375	4.9%
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	481,639	505,375	4.9%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	8,080,028	8,371,332	3.6%
Classroom Site Projects	569,461	520,800	-8.5%
Instructional Improvement	54,995	35,000	-36.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,659,784	2,062,381	24.3%
State Projects	152,832	0	-100.0%
Capital acquisitions	707,163	516,663	-26.9%
Total expenses	11,224,263	11,506,176	2.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	46,700
Average salary of all teachers employed in the prior year 2020	44,478
Increase in average teacher salary from the prior year 2020	2,222
Percentage increase	5.0%

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 care 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	23.3%