

FY 2022 Summary of charter school proposed budget

CTDS number 028750000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	3,895,143	4,225,202	8.5%
Support services			
2100 Students	309,772	334,203	7.9%
2200 Instruction	150,961	170,736	13.1%
2300 General administration	186,567	209,667	12.4%
2400 School administration	546,808	584,960	7.0%
2500 Central services	483,858	574,448	18.7%
2600 Operation & maintenance of plant	916,964	1,000,710	9.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	669,514	932,344	39.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	329,282	323,950	-1.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	7,488,869	8,356,220	11.6%
200 Special education			
1000 Instruction	392,867	408,485	4.0%
Support services			
2100 Students	53,409	50,119	-6.2%
2200 Instruction	34,482	32,281	-6.4%
2300 General administration	0	0	
2400 School administration	22,875	27,060	18.3%
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	503,633	517,945	2.8%
400 Pupil transportation	29,863	37,357	25.1%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	49,322	55,113	11.7%
<b>Total</b>	<b>8,071,687</b>	<b>8,966,635</b>	<b>11.1%</b>

The budget of Center for Academic Success for fiscal year 2022 was officially proposed by the Governing Board on June 21, 2021. 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 2021	Budget year 2022	
Total all disability classifications	503,633	517,945	2.8%
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	
<b>Total</b>	<b>503,633</b>	<b>517,945</b>	<b>2.8%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	8,071,687	8,966,635	11.1%
Classroom Site Project	563,171	564,000	0.1%
Instructional Improvement	59,693	59,950	0.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	3,320,860	3,329,165	0.3%
State projects	75,099	0	-100.0%
Capital acquisitions	70,691	188,500	166.7%
<b>Total expenses</b>	<b>12,161,201</b>	<b>13,108,250</b>	<b>7.8%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	48,000
Average salary of all teachers employed in the prior year 2021	45,800
Increase in average teacher salary from the prior year 2021	2,200
Percentage increase	4.8%
We define teachers as those eligible to be included in the Charter School AFR Teacher count. Salary amounts include base pay, instructional improvement, and Classroom Site Fund. 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	26.8%