

**FY 2023 Summary of charter school proposed budget**

CTDS number 028750000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	4,278,098	4,499,622	5.2%
Support services			
2100 Students	319,198	336,247	5.3%
2200 Instruction	149,398	164,622	10.2%
2300 General administration	199,191	210,615	5.7%
2400 School administration	495,648	485,040	-2.1%
2500 Central services	568,971	633,905	11.4%
2600 Operation & maintenance of plant	1,117,486	1,140,798	2.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	1,003,467	973,656	-3.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	324,047	314,830	-2.8%
610 School-sponsored cocurricular activities	395	0	-100.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	8,455,899	8,759,335	3.6%
<b>200 Special education</b>			
1000 Instruction	456,958	494,998	8.3%
Support services			
2100 Students	48,979	53,709	9.7%
2200 Instruction	13,877	15,638	12.7%
2300 General administration	0	0	
2400 School administration	25,907	26,504	2.3%
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	545,721	590,849	8.3%
400 Pupil transportation	51,804	53,008	2.3%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	51,752	60,591	17.1%
<b>Total</b>	<b>9,105,176</b>	<b>9,463,783</b>	<b>3.9%</b>

The budget of Center for Academic Success for fiscal year 2023 was officially proposed by the Governing Board on June 20, 2022. 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 2022	Budget year 2023	
Total all disability classifications	545,721	590,849	8.3%
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>545,721</b>	<b>590,849</b>	<b>8.3%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	9,105,176	9,463,783	3.9%
Classroom Site Project	592,064	849,600	43.5%
Instructional Improvement	62,974	59,360	-5.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	3,190,748	7,033,070	120.4%
State projects	1,360	235,724	17232.6%
Capital acquisitions	193,955	176,400	-9.1%
<b>Total expenses</b>	<b>13,146,277</b>	<b>17,817,937</b>	<b>35.5%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	48,300
Average salary of all teachers employed in the prior year 2022	46,000
Increase in average teacher salary from the prior year 2022	2,300
Percentage increase	5.0%

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 Classroom Site Fund. Salaries do not include extra duty pay for before/after Care programs or summer school.