

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078218000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	288,995	293,227	1.5%
Support Services			
2100 Students	0	0	
2200 Instruction	42,845	83,723	95.4%
2300 General Administration	4,500	2,000	-55.6%
2400 School Administration	83,371	91,727	10.0%
2500 Central Services	198,087	203,006	2.5%
2600 Operation & Maintenance of Plant	129,075	184,725	43.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	5,000	5,000	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	751,873	863,408	14.8%
200 Special Education			
1000 Instruction	0	1,800	
Support Services			
2100 Students	15,000	1,650	-89.0%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	5,500	8,800	60.0%
2500 Central Services	0	3,000	
2600 Operation & Maintenance of Plant	0	6,100	
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	20,500	21,350	4.1%
400 Pupil Transportation	120,000	120,000	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	20,752	
Total	892,373	1,025,510	14.9%

The budget of CASA Academy for fiscal year 2020 was officially proposed by the Governing Board on June 06, 2019. The complete budget may be reviewed by contacting Tacey Clayton Cundy at 6028422681 or tacey.clayton@casaacademy.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	20,500	21,350	4.1%
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	20,500	21,350	4.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	892,373	1,025,510	14.9%
Classroom Site Projects	78,843	80,903	2.6%
Instructional Improvement	6,348	5,000	-21.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	236,500	229,352	-3.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,214,064	1,340,765	10.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	45,588
Average salary of all teachers employed in the prior year 2019	44,216
Increase in average teacher salary from the prior year 2019	1,372
Percentage increase	3.1%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	39,633
Total percentage increase in average teacher salary since FY 2018	15.0%