

FY 2021 Summary of charter school proposed budget

CTDS number 078218000

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education			
1000 Instruction	288,995	330,686	14.4%
Support Services			
2100 Students	0	9,942	
2200 Instruction	83,723	200,793	139.8%
2300 General Administration	2,000	4,990	149.5%
2400 School Administration	91,727	163,582	78.3%
2500 Central Services	203,006	268,096	32.1%
2600 Operation & Maintenance of Plant	184,725	154,283	-16.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	5,000	0	-100.0%
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	859,176	1,132,372	31.8%
200 Special Education			
1000 Instruction	1,800	0	-100.0%
Support Services			
2100 Students	1,650	25,000	1415.2%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	8,800	0	-100.0%
2500 Central Services	3,000	0	-100.0%
2600 Operation & Maintenance of Plant	6,100	0	-100.0%
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	21,350	25,000	17.1%
400 Pupil Transportation	120,000	183,600	53.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	20,752	0	-100.0%
Total	1,021,278	1,340,972	31.3%

The budget of CASA Academy for fiscal year 2021 was officially proposed by the Governing Board on June 04, 2020. 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 2020	Budget year 2021	
Total all disability classifications	21,350	25,000	17.1%
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	21,350	25,000	17.1%

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,021,278	1,340,972	31.3%
Classroom Site Projects	80,903	109,802	35.7%
Instructional Improvement	5,000	7,700	54.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	229,352	399,722	74.3%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,336,533	1,858,196	39.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	44,174
Average salary of all teachers employed in the prior year 2020	45,588
Increase in average teacher salary from the prior year 2020	(1,414)
Percentage increase	-3.1%
Comments on average salary calculation (optional): Comments on average salary calculation (optional): All teachers returning to CASA Academy from the previous year have been given 5% raises for FY21. Additionally, all teachers who have been at CASA since FY18 have received the 20% increase provided by state legislation. Due to CASA's expansion, CASA is hiring additional teachers who are starting at CASA's base teacher salary.	
Average salary of all teachers employed in FY 2018	39,633
Total percentage increase in average teacher salary since FY 2018	11.5%