

FY 2022 Summary of charter school proposed budget

CTDS number 078218000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	330,686	442,059	33.7%
Support services			
2100 Students	9,942	0	-100.0%
2200 Instruction	200,793	158,011	-21.3%
2300 General administration	4,990	4,662	-6.6%
2400 School administration	163,582	257,992	57.7%
2500 Central services	268,096	194,844	-27.3%
2600 Operation & maintenance of plant	154,283	174,971	13.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	2,160	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	50,820	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,132,372	1,285,519	13.5%
200 Special education			
1000 Instruction	0	0	
Support services			
2100 Students	25,000	27,146	8.6%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
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	25,000	27,146	8.6%
400 Pupil transportation	183,600	255,744	39.3%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	38,752	
Total	1,340,972	1,607,161	19.9%

The budget of CASA Academy for fiscal year 2022 was officially proposed by the Governing Board on June 15, 2021. The complete budget may be reviewed by contacting Tacey Clayton Cundy at 6028422681 or tacey.clayton@casacademy.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	25,000	26,146	4.6%
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	25,000	26,146	4.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,340,972	1,607,161	19.9%
Classroom Site Project	109,802	164,925	50.2%
Instructional Improvement	7,700	9,000	16.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	399,722	605,309	51.4%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,858,196	2,386,395	28.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	45,750
Average salary of all teachers employed in the prior year 2021	44,174
Increase in average teacher salary from the prior year 2021	1,576
Percentage increase	3.6%
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	15.4%