

FY 2023 Summary of charter school proposed budget

CTDS number 078218000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	442,059	424,980	-3.9%
Support services			
2100 Students	0	0	
2200 Instruction	158,011	184,017	16.5%
2300 General administration	4,662	2,410	-48.3%
2400 School administration	257,992	229,612	-11.0%
2500 Central services	194,844	148,374	-23.8%
2600 Operation & maintenance of plant	174,971	116,408	-33.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	2,160	0	-100.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	50,820	453,895	793.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,285,519	1,559,696	21.3%
200 Special education			
1000 Instruction	0	0	
Support services			
2100 Students	27,146	27,146	0.0%
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	27,146	27,146	0.0%
400 Pupil transportation	255,744	321,300	25.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	26,192	26,695	1.9%
Total	1,594,601	1,934,837	21.3%

The budget of CASA Academy for fiscal year 2023 was officially proposed by the Governing Board on June 14, 2022. 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 2022	Budget year 2023	
Total all disability classifications	27,146	27,146	0.0%
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	27,146	27,146	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,594,601	1,934,837	21.3%
Classroom Site Project	164,925	248,506	50.7%
Instructional Improvement	9,000	7,748	-13.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	605,309	891,524	47.3%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,373,835	3,082,615	29.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	48,008
Average salary of all teachers employed in the prior year 2022	45,750
Increase in average teacher salary from the prior year 2022	2,258
Percentage increase	4.9%

Comments on average salary calculation (optional):