

FY 2024 Summary of charter school proposed budget

CTDS number 078218000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	424,980	780,070	83.6%
Support services			
2100 Students	0	0	
2200 Instruction	184,017	298,914	62.4%
2300 General administration	2,410	4,816	99.8%
2400 School administration	229,612	386,736	68.4%
2500 Central services	148,374	213,853	44.1%
2600 Operation & maintenance of plant	116,408	170,825	46.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	453,895	454,681	0.2%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,559,696	2,309,895	48.1%
200 Special education			
1000 Instruction	0	0	
Support services			
2100 Students	27,146	76,626	182.3%
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	76,626	182.3%
400 Pupil transportation	321,300	321,300	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	29,034	29,881	2.9%
Total	1,937,176	2,737,702	41.3%

The budget of CASA Academy for fiscal year 2024 was officially proposed by the Governing Board on June 14, 2023. 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 2023	Budget year 2024	
Total all disability classifications	27,146	21,626	-20.3%
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	
Total	27,146	21,626	-20.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,937,176	2,737,702	41.3%
Classroom Site Project	177,266	246,350	39.0%
Instructional Improvement	7,748	9,532	23.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	891,524	762,299	-14.5%
State projects	0	37,128	
Capital acquisitions	0	0	
Total expenses	3,013,714	3,793,011	25.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	49,023
Average salary of all teachers employed in the prior year 2023	48,008
Increase in average teacher salary from the prior year 2023	1,015
Percentage increase	2.1%

Comments on average salary calculation (optional):