

FY 2021 Summary of charter school proposed budget

CTDS number 108722000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	1,761,856	1,745,423	-0.9%
Support Services			
2100 Students	184,687	215,695	16.8%
2200 Instruction	30,150	102,280	239.2%
2300 General Administration	319,225	228,037	-28.6%
2400 School Administration	399,251	354,482	-11.2%
2500 Central Services	331,700	310,692	-6.3%
2600 Operation & Maintenance of Plant	1,660,026	1,409,051	-15.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	193,844	171,059	-11.8%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	8,130	18,900	132.5%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,888,869	4,555,619	-6.8%
200 Special Education			
1000 Instruction	84,969	24,572	-71.1%
Support Services			
2100 Students	68,273	72,700	6.5%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	65,432	
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	153,242	162,704	6.2%
400 Pupil Transportation	3,350	3,350	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>5,045,461</b>	<b>4,721,673</b>	<b>-6.4%</b>

The budget of The Charter Foundation Inc (d.b.a. AmeriSchools Academy) for fiscal year 2021 was officially proposed by the Governing Board on July 02, 2020. The complete budget may be reviewed by contacting Dr. Reginald Barr at 5202961100 or ctowner@amerischools.org.

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>Special education programs</b>			
Total all disability classifications	153,242	159,346	4.0%
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	
<b>Total</b>	<b>153,242</b>	<b>159,346</b>	<b>4.0%</b>

<b>Expenses by project</b>			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	5,045,461	4,721,673	-6.4%
Classroom Site Projects	267,584	261,519	-2.3%
Instructional Improvement	25,562	25,449	-0.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	522,355	797,188	52.6%
State Projects	0	74,208	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>5,860,962</b>	<b>5,880,037</b>	<b>0.3%</b>

<b>Average teacher salary</b>	
Average salary of all teachers employed in the budget year 2021	48,564
Average salary of all teachers employed in the prior year 2020	45,429
Increase in average teacher salary from the prior year 2020	3,135
Percentage increase	6.9%

Calculation does not include aids or auxiliary staff, averages based on fewer FTE than prior year.

Average salary of all teachers employed in FY 2018	40,782
Total percentage increase in average teacher salary since FY 2018	19.1%