

FY 2022 Summary of charter school proposed budget

CTDS number 108722000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,745,423	132,250	-92.4%
Support services			
2100 Students	215,695	260,284	20.7%
2200 Instruction	102,280	102,280	0.0%
2300 General administration	228,037	291,610	27.9%
2400 School administration	354,482	265,563	-25.1%
2500 Central services	310,692	342,430	10.2%
2600 Operation & maintenance of plant	1,409,051	735,728	-47.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	171,059	20,000	-88.3%
4000 Facilities acquisition & construction	0	8,000,000	
5000 Debt service	0	300,000	
610 School-sponsored cocurricular activities	18,900	18,900	0.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,555,619	10,469,045	129.8%
200 Special education			
1000 Instruction	24,572	45,820	86.5%
Support services			
2100 Students	72,700	20,900	-71.3%
2200 Instruction	0	41,831	
2300 General administration	0	0	
2400 School administration	65,432	30,134	-53.9%
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	162,704	138,685	-14.8%
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	
Total	4,721,673	10,611,080	124.7%

The budget of The Charter Foundation Inc for fiscal year 2022 was officially proposed by the Governing Board on July 01, 2021. The complete budget may be reviewed by contacting Charissa Goodrum at 5202961100 or cgoodrum@amerischools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	159,346	138,685	-13.0%
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	159,346	138,685	-13.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	4,721,673	10,611,080	124.7%
Classroom Site Project	0	228,351	
Instructional Improvement	25,449	21,208	-16.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	797,188	3,029,010	280.0%
State projects	74,208	0	-100.0%
Capital acquisitions	0	8,281,337	
Total expenses	5,618,518	22,170,986	294.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	45,521
Average salary of all teachers employed in the prior year 2021	48,564
Increase in average teacher salary from the prior year 2021	(3,043)
Percentage increase	-6.3%
Calculation does not include aids or auxillary staff. Averages this year are based on fewer FTE than prior year and several longterm teachers have either resigned or retired were replaced with starting salary staff.	
Average salary of all teachers employed in FY 2018	40,782
Total percentage increase in average teacher salary since FY 2018	11.6%