

FY 2023 Summary of charter school proposed budget

CTDS number 108722000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	132,250	224,959	70.1%
Support services			
2100 Students	260,284	194,848	-25.1%
2200 Instruction	102,280	193,100	88.8%
2300 General administration	291,610	350,342	20.1%
2400 School administration	265,563	227,198	-14.4%
2500 Central services	342,430	311,546	-9.0%
2600 Operation & maintenance of plant	735,728	566,839	-23.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	20,000	50,541	152.7%
4000 Facilities acquisition & construction	8,000,000	0	-100.0%
5000 Debt service	300,000	300,000	0.0%
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	10,469,045	2,438,273	-76.7%
200 Special education			
1000 Instruction	45,820	24,682	-46.1%
Support services			
2100 Students	20,900	23,500	12.4%
2200 Instruction	41,831	46,556	11.3%
2300 General administration	0	0	
2400 School administration	30,134	43,947	45.8%
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	138,685	138,685	0.0%
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	10,611,080	2,580,308	-75.7%

The budget of The Charter Foundation Inc for fiscal year 2023 was officially proposed by the Governing Board on July 05, 2022. The complete budget may be reviewed by contacting Charissa Goodrum at 5202961100 or cgoodrum@amerischools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	138,685	138,685	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	138,685	138,685	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	10,611,080	2,580,308	-75.7%
Classroom Site Project	228,351	415,404	81.9%
Instructional Improvement	21,208	21,742	2.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	3,029,010	2,481,186	-18.1%
State projects	0	136,420	
Capital acquisitions	8,281,337	8,000,000	-3.4%
Total expenses	22,170,986	13,635,060	-38.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	45,168
Average salary of all teachers employed in the prior year 2022	41,408
Increase in average teacher salary from the prior year 2022	3,760
Percentage increase	9.1%
Comments on average salary calculation (optional): Calculation does not include aids or auxiliary staff	