

FY 2021 Summary of charter school proposed budget

CTDS number 078794000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	426,740	409,933	-3.9%
Support Services			
2100 Students	51,638	53,835	4.3%
2200 Instruction	0	0	
2300 General Administration	58,296	62,387	7.0%
2400 School Administration	95,557	126,291	32.2%
2500 Central Services	59,500	59,500	0.0%
2600 Operation & Maintenance of Plant	136,896	141,487	3.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	218,000	228,000	4.6%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	11,783	40,777	246.1%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,058,410	1,122,210	6.0%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	37,800	25,000	-33.9%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	9,282	4,152	-55.3%
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	47,082	29,152	-38.1%
400 Pupil Transportation	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	1,105,492	1,151,362	4.1%

The budget of Academy with Community Partners Inc. for fiscal year 2021 was officially proposed by the Governing Board on June 05, 2020. The complete budget may be reviewed by contacting Gary Williamson at 4808330068 or gwilliamson@acpathope.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	47,082	29,152	-38.1%
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	47,082	29,152	-38.1%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,105,492	1,151,362	4.1%
Classroom Site Projects	88,500	82,025	-7.3%
Instructional Improvement	6,000	6,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	116,820	113,605	-2.8%
State Projects	0	0	
Capital acquisitions	3,000	3,000	0.0%
Total expenses	1,319,812	1,355,992	2.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	56,176
Average salary of all teachers employed in the prior year 2020	53,972
Increase in average teacher salary from the prior year 2020	2,204
Percentage increase	4.1%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	51,650
Total percentage increase in average teacher salary since FY 2018	8.8%