

FY 2023 Summary of charter school proposed budget

CTDS number 078794000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	679,252	743,559	9.5%
Support services			
2100 Students	49,980	77,279	54.6%
2200 Instruction	45,483	9,922	-78.2%
2300 General administration	20,078	25,078	24.9%
2400 School administration	544,474	652,333	19.8%
2500 Central services	30,059	35,459	18.0%
2600 Operation & maintenance of plant	207,560	275,727	32.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	114,594	89,400	-22.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	13,223	45,371	243.1%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,704,703	1,954,128	14.6%
200 Special education			
1000 Instruction	62,349	67,116	7.6%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	4,554	4,962	9.0%
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	66,903	72,078	7.7%
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	1,771,606	2,026,206	14.4%

The budget of Academy with Community Partners, Inc for fiscal year 2023 was officially proposed by the Governing Board on June 24, 2022. The complete budget may be reviewed by contacting Gary Williamson at 4808330068 or gwilliamson@acpathope.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	66,903	72,078	7.7%
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	66,903	72,078	7.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,771,606	2,026,206	14.4%
Classroom Site Project	85,305	89,800	5.3%
Instructional Improvement	6,000	6,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	393,538	432,087	9.8%
State projects	69,000	165,905	140.4%
Capital acquisitions	0	0	
Total expenses	2,325,449	2,719,998	17.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	65,079
Average salary of all teachers employed in the prior year 2022	58,423
Increase in average teacher salary from the prior year 2022	6,656
Percentage increase	11.4%

Comments on average salary calculation (optional): Per the guidelines, the staffing costs appear as purchased services in FY22 and FY23.