

FY 2024 Summary of charter school proposed budget

CTDS number 078794000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	693,559	758,973	9.4%
Support services			
2100 Students	77,279	82,756	7.1%
2200 Instruction	9,922	10,418	5.0%
2300 General administration	25,078	28,708	14.5%
2400 School administration	562,333	553,259	-1.6%
2500 Central services	35,459	36,632	3.3%
2600 Operation & maintenance of plant	237,076	345,878	45.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	89,400	190,800	113.4%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	45,371	52,476	15.7%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,775,477	2,059,900	16.0%
200 Special education			
1000 Instruction	67,116	63,225	-5.8%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	4,962	12,509	152.1%
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	72,078	75,734	5.1%
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	1,847,555	2,135,634	15.6%

The budget of Academy with Community Partners, Inc for fiscal year 2024 was officially proposed by the Governing Board on June 23, 2023. The complete budget may be reviewed by contacting Gary Williamson at 4808330068 or gwilliamson@acpathope.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	72,078	75,734	5.1%
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	72,078	75,734	5.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,847,555	2,135,634	15.6%
Classroom Site Project	185,248	200,870	8.4%
Instructional Improvement	6,000	7,215	20.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	511,418	289,602	-43.4%
State projects	165,905	165,905	0.0%
Capital acquisitions	0	0	
Total expenses	2,716,126	2,799,226	3.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	58,185
Average salary of all teachers employed in the prior year 2023	65,079
Increase in average teacher salary from the prior year 2023	(6,894)
Percentage increase	-10.6%

Comments on average salary calculation (optional): Salaries are lower year over year as a result of staff turnover.