

FY 2023 Summary of charter school proposed budget

CTDS number 108740001

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	0	534,665	
Support services			
2100 Students	263,250	286,750	8.9%
2200 Instruction	393,390	68,000	-82.7%
2300 General administration	72,592	0	-100.0%
2400 School administration	322,313	647,812	101.0%
2500 Central services	7,680	600,000	7712.5%
2600 Operation & maintenance of plant	24,000	59,434	147.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	44,944	33,600	-25.2%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	75,000	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,128,169	2,305,261	104.3%
200 Special education			
1000 Instruction	0	20,000	
Support services			
2100 Students	0	45,000	
2200 Instruction	80,400	0	-100.0%
2300 General administration	0	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	80,400	65,000	-19.2%
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	1,208,569	2,370,261	96.1%

The budget of Colearn Academy for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. The complete budget may be reviewed by contacting Amber Robinson at 7048076997 or arobinson@colearn.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	0	65,000	
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	16,000	0	-100.0%
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
Total	16,000	65,000	306.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,208,569	2,370,261	96.1%
Classroom Site Project	0	183,250	
Instructional Improvement	0	4,300	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	0	0	
State projects	0	0	
Capital acquisitions	0	5,000	
Total expenses	1,208,569	2,562,811	112.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	58,259
Average salary of all teachers employed in the prior year 2022	57,004
Increase in average teacher salary from the prior year 2022	1,255
Percentage increase	2.2%

FY22 Returning teachers received a 5% increase.