

FY 2023 Summary of charter school proposed budget

CTDS number 078909000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	1,466,118	1,515,812	3.4%
Support services			
2100 Students	128,309	156,189	21.7%
2200 Instruction	14,977	14,977	0.0%
2300 General administration	0	0	
2400 School administration	214,692	179,749	-16.3%
2500 Central services	181,852	566,149	211.3%
2600 Operation & maintenance of plant	364,864	375,878	3.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	90,000	42,000	-53.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	739,164	739,164	0.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	5,000	5,000	0.0%
630, 700, 800, 900 Other programs	29,033	0	-100.0%
Regular education subtotal	3,234,009	3,594,918	11.2%
200 Special education			
1000 Instruction	91,944	0	-100.0%
Support services			
2100 Students	0	110,000	
2200 Instruction	14,710	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	106,654	110,000	3.1%
400 Pupil transportation	2,865	22,716	692.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	3,343,528	3,727,634	11.5%

The budget of Calibre Academy Inc for fiscal year 2023 was officially proposed by the Governing Board on June 18, 2022. The complete budget may be reviewed by contacting Shannon Smith at 6024395026 or shannon.smith@learningmatters.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	106,654	110,000	3.1%
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	106,654	110,000	3.1%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	3,343,528	3,727,634	11.5%
Classroom Site Project	404,371	423,547	4.7%
Instructional Improvement	17,211	18,125	5.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	633,389	861,225	36.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,398,499	5,030,531	14.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	42,572
Average salary of all teachers employed in the prior year 2022	41,603
Increase in average teacher salary from the prior year 2022	969
Percentage increase	2.3%

Comments on average salary calculation (optional):