

FY 2024 Summary of charter school proposed budget

CTDS number 078909000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,515,812	2,111,436	39.3%
Support services			
2100 Students	156,189	320,515	105.2%
2200 Instruction	14,977	25,000	66.9%
2300 General administration	0	0	
2400 School administration	179,749	204,345	13.7%
2500 Central services	566,149	569,000	0.5%
2600 Operation & maintenance of plant	375,878	586,278	56.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	42,000	79,000	88.1%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	739,164	432,160	-41.5%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	5,000	12,000	140.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,594,918	4,339,734	20.7%
200 Special education			
1000 Instruction	0	0	
Support services			
2100 Students	110,000	50,000	-54.5%
2200 Instruction	0	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	110,000	50,000	-54.5%
400 Pupil transportation	22,716	30,666	35.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	3,727,634	4,420,400	18.6%

The budget of Calibre Academy for fiscal year 2024 was officially proposed by the Governing Board on June 19, 2023. 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 2023	Budget year 2024	
Total all disability classifications	110,000	50,000	-54.5%
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	110,000	50,000	-54.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,727,634	4,420,400	18.6%
Classroom Site Project	423,547	478,103	12.9%
Instructional Improvement	18,125	18,125	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	861,225	749,190	-13.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	5,030,531	5,665,818	12.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	48,485
Average salary of all teachers employed in the prior year 2023	41,603
Increase in average teacher salary from the prior year 2023	6,882
Percentage increase	16.5%

Comments on average salary calculation (optional):