

FY 2023 Summary of charter school proposed budget

CTDS number 108788000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,062,000	1,207,000	13.7%
Support services			
2100 Students	684,488	705,000	3.0%
2200 Instruction	0	0	
2300 General administration	68,000	233,000	242.6%
2400 School administration	647,221	531,000	-18.0%
2500 Central services	93,649	98,000	4.6%
2600 Operation & maintenance of plant	660,000	670,000	1.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,215,358	3,444,000	7.1%
200 Special education			
1000 Instruction	335,989	347,500	3.4%
Support services			
2100 Students	167,372	169,000	1.0%
2200 Instruction	0	0	
2300 General administration	16,000	16,000	0.0%
2400 School administration	151,423	174,400	15.2%
2500 Central services	22,800	22,800	0.0%
2600 Operation & maintenance of plant	145,000	145,000	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	838,584	874,700	4.3%
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	4,053,942	4,318,700	6.5%

The budget of Compass high School, Inc. for fiscal year 2023 was officially proposed by the Governing Board on June 21, 2022. The complete budget may be reviewed by contacting Kerk Ferguson at 5202964070 or kerk@compasshighschool.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	538,584	574,700	6.7%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	100,000	100,000	0.0%
Vocational and technical ed.	150,000	150,000	0.0%
Career education	50,000	50,000	0.0%
Total	838,584	874,700	4.3%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	4,053,942	4,318,700	6.5%
Classroom Site Project	304,600	311,300	2.2%
Instructional Improvement	30,000	30,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	669,000	680,000	1.6%
State projects	65,000	15,000	-76.9%
Capital acquisitions	0	0	
Total expenses	5,122,542	5,355,000	4.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	44,500
Average salary of all teachers employed in the prior year 2022	43,250
Increase in average teacher salary from the prior year 2022	1,250
Percentage increase	2.9%

Comments on average salary calculation (optional):