

FY 2023 Summary of charter school proposed budget

CTDS number 058703000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	457,866	474,880	3.7%
Support services			
2100 Students	32,677	10,950	-66.5%
2200 Instruction	0	24,883	
2300 General administration	90,936	92,793	2.0%
2400 School administration	47,445	49,200	3.7%
2500 Central services	22,600	23,500	4.0%
2600 Operation & maintenance of plant	75,123	87,183	16.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	12,000	12,000	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	738,647	775,389	5.0%
200 Special education			
1000 Instruction	61,039	61,039	0.0%
Support services			
2100 Students	10,000	10,000	0.0%
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	71,039	71,039	0.0%
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	11,014	11,416	3.6%
Total	820,700	857,844	4.5%

The budget of Discovery Plus Academy for fiscal year 2023 was officially proposed by the Governing Board on June 07, 2022. The complete budget may be reviewed by contacting DeeAnn Williams at 9284852498 or dwilliams@discoveryplusacademy.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	71,039	71,039	0.0%
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	71,039	71,039	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	820,700	857,844	4.5%
Classroom Site Project	102,620	98,978	-3.5%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	249,201	182,466	-26.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,177,521	1,144,288	-2.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	36,213
Average salary of all teachers employed in the prior year 2022	35,591
Increase in average teacher salary from the prior year 2022	622
Percentage increase	1.7%

Comments on average salary calculation (optional):