

FY 2023 Summary of charter school proposed budget

CTDS number 078976000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	471,260	393,177	-16.6%
Support services			
2100 Students	7,079	720	-89.8%
2200 Instruction	154,504	155,120	0.4%
2300 General administration	59,151	130,340	120.4%
2400 School administration	47,401	79,921	68.6%
2500 Central services	15,312	16,200	5.8%
2600 Operation & maintenance of plant	55,647	50,491	-9.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	5,000	139,393	2687.9%
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	815,354	965,362	18.4%
200 Special education			
1000 Instruction	0	0	
Support services			
2100 Students	28,200	0	-100.0%
2200 Instruction	10,665	46,000	331.3%
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	38,865	46,000	18.4%
400 Pupil transportation	500	500	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	17,295	13,172	-23.8%
Total	872,014	1,025,034	17.5%

The budget of Midtown Primary School for fiscal year 2023 was officially proposed by the Governing Board on June 15, 2022. The complete budget may be reviewed by contacting Judy White at 6022655133 or judy@midtownprimarieschool.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	38,865	46,000	18.4%
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	38,865	46,000	18.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	872,014	1,025,034	17.5%
Classroom Site Project	97,517	109,510	12.3%
Instructional Improvement	3,000	3,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	324,974	289,400	-10.9%
State projects	0	44,500	
Capital acquisitions	0	1,500	
Total expenses	1,297,505	1,472,944	13.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	45,039
Average salary of all teachers employed in the prior year 2022	47,352
Increase in average teacher salary from the prior year 2022	(2,313)
Percentage increase	-4.9%

Comments on average salary calculation (optional): Teachers retired and new staff was hired for less.