

FY 2023 Summary of charter school proposed budget

CTDS number 138503000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	305,869	339,328	10.9%
Support services			
2100 Students	27,080	90,703	234.9%
2200 Instruction	1,000	1,000	0.0%
2300 General administration	32,655	22,300	-31.7%
2400 School administration	115,628	55,624	-51.9%
2500 Central services	99,740	104,241	4.5%
2600 Operation & maintenance of plant	176,930	182,180	3.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	758,902	795,376	4.8%
200 Special education			
1000 Instruction	39,299	71,082	80.9%
Support services			
2100 Students	33,914	21,000	-38.1%
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	73,213	92,082	25.8%
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	12,360	9,660	-21.8%
<b>Total</b>	<b>844,475</b>	<b>897,118</b>	<b>6.2%</b>

The budget of La Tierra Community School for fiscal year 2023 was officially proposed by the Governing Board on June 15, 2022. The complete budget may be reviewed by contacting Julie Jongsma at 9284455100 or julie@latierracommunityschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	73,213	92,082	25.8%
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	
<b>Total</b>	<b>73,213</b>	<b>92,082</b>	<b>25.8%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	844,475	897,118	6.2%
Classroom Site Project	97,189	103,816	6.8%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	279,719	222,964	-20.3%
State projects	23,435	42,660	82.0%
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>1,249,818</b>	<b>1,271,558</b>	<b>1.7%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	41,197
Average salary of all teachers employed in the prior year 2022	42,993
Increase in average teacher salary from the prior year 2022	(1,796)
Percentage increase	-4.2%

Comments on average salary calculation (optional): two teaching positions were vacated and new staff was hired for less money.