

Instructions

FY 2023 Summary of charter school adopted budget

CTDS number

078724000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,240,261	1,217,976	-1.8%
Support services			
2100 Students	149,640	176,256	17.8%
2200 Instruction	0	165,515	
2300 General administration			
2400 School administration	131,223	93,420	-28.8%
2500 Central services	73,223	113,420	54.9%
2600 Operation & maintenance of plant	543,452	501,240	-7.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	3,000	0	-100.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	40,000	40,000	0.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,180,799	2,307,827	5.8%
200 Special education			
1000 Instruction	131,508	147,500	12.2%
Support services			
2100 Students	85,400	100,400	17.6%
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	216,908	247,900	14.3%
300 Special Ed Disability Title & PL 103-382 Add-On	0	4,000	
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	24,973	24,939	-0.1%
550 K-3 Reading	2,422,680	2,584,666	6.7%
Total			

The budget of Allen-Cochran Enterprises, Inc. (d.b.a. Center for Educational Excellence) for fiscal year 2023 was officially proposed by the Governing Board on June 30, 2022. The complete budget may be reviewed by contacting Stacey Cochran at 4806321940 or gsc27@cox.net.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	216,908	247,900	14.3%
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	216,908	247,900	14.3%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	2,422,680	2,584,666	6.7%
Classroom Site Project	271,485	294,887	8.6%
Instructional Improvement	11,000	17,000	54.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	0	145,586	
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,705,165	3,042,139	12.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	59,877
Average salary of all teachers employed in the prior year 2022	56,793
Increase in average teacher salary from the prior year 2022	3,084
Percentage increase	5.4%
Comments on average salary calculation (optional):	