

FY 2023 Summary of charter school adopted budget

CTDS number 078504000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	158,430	166,281	5.0%
Support services			
2100 Students	9,000	9,000	0.0%
2200 Instruction	22,000	22,000	0.0%
2300 General administration	2,950	2,950	0.0%
2400 School administration	37,250	33,350	-10.5%
2500 Central services	26,700	26,500	-0.7%
2600 Operation & maintenance of plant	19,100	30,000	57.1%
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	275,430	290,081	5.3%
200 Special education			
1000 Instruction	4,051	6,850	69.1%
Support services			
2100 Students	1,064	1,064	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	5,115	7,914	54.7%
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	280,545	297,995	6.2%

The budget of Pillar Charter School for fiscal year 2023 was officially proposed by the Governing Board on July 05, 2022. The complete budget may be reviewed by contacting Curtis Porter at 6029445111 or cporter@edvantagepartners.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	5,115	7,914	54.7%
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	5,115	7,914	54.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	280,545	297,995	6.2%
Classroom Site Project	31,409	35,364	12.6%
Instructional Improvement	1,260	1,525	21.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	131,518	169,268	28.7%
State projects	5,700	5,867	2.9%
Capital acquisitions	0	0	
Total expenses	450,432	510,019	13.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	35,148
Average salary of all teachers employed in the prior year 2022	34,102
Increase in average teacher salary from the prior year 2022	1,046
Percentage increase	3.1%

Comments on average salary calculation (optional):