## FY 2023 Summary of charter school proposed budget

Prior year   Budget year   Increase/ decrease   2022   2023   decrease   2020   2023   decrease   2020   decrease   2020   decrease   2020   decrease   2100 Students   131,590   141,590   7.6%   2200 Instruction   125,872   156,872   24.6%   2200 Instruction   184,760   184,760   184,760   0.0%   2400 School administration   122,925   122,925   0.0%   2500 Central services   118,500   118,500   0.0%   2600 Operation & maintenance of plant   274,905   274,905   0.0%   2600 Operation & maintenance of plant   274,905   274,905   0.0%   2600 Operation of noninstructional services   20,000   20,000   0.0%   20000   20000   0.0%   20000   0.0%   20000   0.0%   20000   0.0%   20000   20000   0.0%   20000   0.0%   20000   20000   0.0%   20000   20000   0.0%   20000   20000   0.0%   20000   20000   0.0%   20000   20000   0.0%   20000   20000   0.0%   20000   20000   0.0%   20000   20000   20000   0.0%   200000   20000   20000   20000   20000   20000   200	T 1 2020 Cultimary of Charter School proper				
100 Regular education     2022     2023     decrease       1000 Instruction     1,079,307     1,130,654     4.8%       Support services     2100 Students     131,590     141,590     7.6%       2200 Instruction     125,872     156,872     24.6%       2300 General administration     184,760     184,760     0.0%       2400 School administration     122,925     122,925     0.0%       2500 Central services     118,500     118,500     0.0%       2600 Operation & maintenance of plant     274,905     274,905     0.0%       2900 Other support services     20,000     20,000     0.0%       3000 Operation of noninstructional services     0     0     0       4000 Facilities acquisition & construction     68,000     68,000     0.0%       5000 Debt service     0     0     0       620 School-sponsored acquisition & construction     68,000     68,000     0.0%       630, 700, 800, 900 Other programs     0     0     0       Regular education subtotal     2,168,808     2,261,155     4.3% <tr< td=""><td>1000 Schoolwide Project</td><td></td><td colspan="3">Totals</td></tr<>	1000 Schoolwide Project		Totals		
1,000 Instruction	100 B				
Support services					
131,590		1,079,307	1,130,654	4.8%	
2200 Instruction     125,872     156,872     24.6%       2300 General administration     184,760     184,760     0.0%       2400 School administration     122,925     122,925     0.0%       2500 Central services     118,500     118,500     0.0%       2600 Operation & maintenance of plant     274,905     274,905     0.0%       2900 Other support services     20,000     20,000     0.0%       3000 Operation of noninstructional services     0     0     0       4000 Facilities acquisition & construction     68,000     68,000     0.0%       5000 Debt service     0     0     0       610 School-sponsored athletics     0     0     0       620 School-sponsored athletics     0     0     0       630, 700, 800, 900 Other programs     0     0     0       Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       Support services     0     0     0       2100 Students     0     0	• •				
2300 General administration     184,760     184,760     0.0%       2400 School administration     122,925     122,925     0.0%       2500 Central services     118,500     118,500     0.0%       2600 Operation & maintenance of plant     274,905     274,905     0.0%       2900 Other support services     20,000     20,000     0.0%       3000 Operation of noninstructional services     0     0     0       4000 Facilities acquisition & construction     68,000     68,000     0.0%       500 Debt service     0     0     0     0       610 School-sponsored cocurricular activities     42,949     42,949     0.0%     68,000     68,000     0					
2400 School administration     122,925     122,925     0.0%       2500 Central services     118,500     118,500     0.0%       2600 Operation & maintenance of plant     274,905     274,905     0.0%       2900 Other support services     20,000     20,000     0.0%       3000 Operation of noninstructional services     0     0     0       4000 Facilities acquisition & construction     68,000     68,000     0.0%       5000 Debt service     0     0     0       610 School-sponsored cocurricular activities     42,949     42,949     0.0%       620 School-sponsored athletics     0     0     0     0       630, 700, 800, 900 Other programs     0     0     0     0       8egular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       200 Students     0     0     0     0       2200 Instruction     0     0     0     0       2500 Central services     0     0     0     0  <			/ -		
2500 Central services     118,500     118,500     0.0%       2600 Operation & maintenance of plant     274,905     274,905     0.0%       2900 Other support services     20,000     20,000     0.0%       3000 Operation of noninstructional services     0     0     0       4000 Facilities acquisition & construction     68,000     68,000     0.0%       500 Debt service     0     0     0     0       610 School-sponsored cocurricular activities     42,949     42,949     0.0%       620 School-sponsored athletics     0     0     0       630, 700, 800, 900 Other programs     0     0     0       800, 700, 800, 900 Other programs     0     0     0       8 Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       Support services     0     0     0       2100 Students     0     0     0     0       2200 Instruction     0     0     0     0       2300 General administration			,		
2600 Operation & maintenance of plant     274,905     274,905     0.0%       2900 Other support services     20,000     20,000     0.0%       3000 Operation of noninstructional services     0     0     0       4000 Facilities acquisition & construction     68,000     68,000     0.0%       5000 Debt service     0     0     0       610 School-sponsored cocurricular activities     42,949     42,949     0.0%       620 School-sponsored athletics     0     0     0       630, 700, 800, 900 Other programs     0     0     0       Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       Support services     2100 Students     0     0     0       200 Instruction     0     0     0     0       2400 School administration     0     0     0     0       2500 Central services     0     0     0     0       2600 Operation & maintenance of plant     0     0     0     0					
2900 Other support services     20,000     20,000     0.0%       3000 Operation of noninstructional services     0     0     0       4000 Facilities acquisition & construction     68,000     68,000     0.0%       5000 Debt service     0     0     0       610 School-sponsored cocurricular activities     42,949     42,949     0.0%       620 School-sponsored athletics     0     0     0       630, 700, 800, 900 Other programs     0     0     0       Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       Support services     0     0     0       2100 Students     0     0     0       2200 Instruction     0     0     0       2300 General administration     0     0     0       2400 School administration     0     0     0       2500 Central services     0     0     0       3000 Operation & maintenance of plant     0     0     0       4000 Fa					
3000 Operation of noninstructional services     0     0       4000 Facilities acquisition & construction     68,000     68,000       5000 Debt service     0     0       610 School-sponsored cocurricular activities     42,949     42,949     0.0%       620 School-sponsored athletics     0     0     0       630, 700, 800, 900 Other programs     0     0     0       Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       Support services     0     0     0       2100 Students     0     0     0       2200 Instruction     0     0     0       2300 General administration     0     0     0       2400 School administration     0     0     0       2500 Central services     0     0     0       2600 Operation & maintenance of plant     0     0     0       2900 Other support services     0     0     0       3000 Operation of noninstructional services     0				0.0%	
4000 Facilities acquisition & construction     68,000     68,000     0.0%       5000 Debt service     0     0     0       610 School-sponsored athletics     0     0     0       620 School-sponsored athletics     0     0     0       630, 700, 800, 900 Other programs     0     0     0       Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       Support services     0     0     0     0       2100 Students     0     0     0     0     0     0       2200 Instruction     0		20,000	20,000	0.0%	
5000 Debt service     0     0       610 School-sponsored cocurricular activities     42,949     42,949     0.0%       620 School-sponsored athletics     0     0     0       630, 700, 800, 900 Other programs     0     0     0       Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       Support services     0     0     0     0       2100 Students     0     0     0     0     0       2200 Instruction     0<					
610 School-sponsored cocurricular activities     42,949     42,949     0.0%       620 School-sponsored athletics     0     0     0       630, 700, 800, 900 Other programs     0     0     0       Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       200 Instruction     171,254     172,651     0.8%       Support services     0     0     0     0       2100 Students     0 <td></td> <td>68,000</td> <td>68,000</td> <td>0.0%</td>		68,000	68,000	0.0%	
620 School-sponsored athletics     0     0       630, 700, 800, 900 Other programs     0     0       Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       200 Special education     171,254     172,651     0.8%       Support services     0     0     0       2100 Students     0     0     0     0       2200 Instruction     0			•		
630, 700, 800, 900 Other programs   0   0     Regular education subtotal   2,168,808   2,261,155   4.3%     200 Special education   171,254   172,651   0.8%     Support services   0   0   0   0   0     2100 Students   0    0   0   0   0   0   0   0   0   0   0   0   0   0   0   0    0   0   0   0   0   0   0   0   0   0   0   0   0   0   0    0   0   0   0   0   0   0   0   0   0   0   0   0   0   0    0   0   0   0   0   0   0   0   0   0   0   0   0   0   0	•	42,949	42,949	0.0%	
Regular education subtotal     2,168,808     2,261,155     4.3%       200 Special education     171,254     172,651     0.8%       1000 Instruction     171,254     172,651     0.8%       Support services     0     0     0     0       2100 Students     0					
200 Special education     171,254     172,651     0.8%       1000 Instruction     171,254     172,651     0.8%       Support services     0     0     0     0       2100 Students     0			ŭ		
1000 Instruction     171,254     172,651     0.8%       Support services     0     0     0       2100 Students     0     0     0       2200 Instruction     0     0     0       2300 General administration     0     0     0       2400 School administration     0     0     0       2500 Central services     0     0     0       2600 Operation & maintenance of plant     0     0     0       2900 Other support services     0     0     0       3000 Operation of noninstructional services     0     0     0       4000 Facilities acquisition & construction     0     0     0       5000 Debt service     0     0     0     0       Special education subtotal     171,254     172,651     0.8%       400 Pupil transportation     0     0     0       530 Dropout prevention programs     0     0     0       540 Joint career & tech. ed. & voc. ed. center     0     0     0       550 K-3 Reading     0		2,168,808	2,261,155	4.3%	
Support services     0     0       2100 Students     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     171,254     172,651     0.8%       400 Pupil transportation     0     0     0       530 Dropout prevention programs     0     0     0       540 Joint career & tech. ed. & voc. ed. center     0     0       550 K-3 Reading     0     0     0					
2100 Students     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     171,254     172,651     0.8%       400 Pupil transportation     0     0     0       530 Dropout prevention programs     0     0     0       540 Joint career & tech. ed. & voc. ed. center     0     0     0       550 K-3 Reading     0     0     0		171,254	172,651	0.8%	
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     500 Debt service   0   0     Special education subtotal   171,254   172,651   0.8%     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   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   171,254   172,651   0.8%     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   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   171,254   172,651   0.8%     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   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   171,254   172,651   0.8%     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   0   0	2300 General administration				
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   171,254   172,651   0.8%     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   0   0	2400 School administration				
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   171,254   172,651   0.8%     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   0   0	2500 Central services				
3000 Operation of noninstructional services   0   0     4000 Facilities acquisition & construction   0   0     5000 Debt service   0   0     Special education subtotal   171,254   172,651   0.8%     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   0   0	2600 Operation & maintenance of plant	0	0		
4000 Facilities acquisition & construction   0   0     5000 Debt service   0   0     Special education subtotal   171,254   172,651   0.8%     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   0   0	2900 Other support services	0	0		
5000 Debt service     0     0       Special education subtotal     171,254     172,651     0.8%       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     0     0	3000 Operation of noninstructional services	0	0		
Special education subtotal     171,254     172,651     0.8%       400 Pupil transportation     0     0     0       530 Dropout prevention programs     0     0     0       540 Joint career & tech. ed. & voc. ed. center     0     0     0       550 K-3 Reading     0     0     0	4000 Facilities acquisition & construction	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   0   0	5000 Debt service	0	0		
530 Dropout prevention programs   0   0     540 Joint career & tech. ed. & voc. ed. center   0   0     550 K-3 Reading   0   0	Special education subtotal	171,254	172,651	0.8%	
530 Dropout prevention programs   0   0     540 Joint career & tech. ed. & voc. ed. center   0   0     550 K-3 Reading   0   0	400 Pupil transportation	0	0		
540 Joint career & tech. ed. & voc. ed. center   0   0     550 K-3 Reading   0   0		0	0		
	540 Joint career & tech. ed. & voc. ed. center	0	0		
Total 2,340,062 2,433,806 4.0%	550 K-3 Reading	0	0		
	Total	2,340,062	2,433,806	4.0%	

The budget of Destiny School for fiscal year 2023 was officially proposed by the Governing Board on June 22, 2022. The complete budget may be reviewed by contacting Cindy Cothrun at 9284250925 or cindycothrun@mydestinyschool.org.

CTDS number <u>048701000</u>

	Tot	Totals		
Special education programs	Prior year	Budget year	Increase/	
	2022	2023	decrease	
Total all disability classifications	171,254	172,651	0.8%	
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		
Total	171,254	172,651	0.8%	

Expenses by project						
	To	tals	%			
	Prior year	Budget year	Increase/			
	2022	2023	decrease			
Schoolwide	2,340,062	2,433,806	4.0%			
Classroom Site Project	150,785	210,984	39.9%			
Instructional Improvement	7,000	9,000	28.6%			
English Language Learner	0	0				
ELL Compensatory Instruction	0	0				
Federal projects	1,364,545	1,339,161	-1.9%			
State projects	185,502	267,331	44.1%			
Capital acquisitions	154,000	88,500	-42.5%			
Total expenses	4,201,894	4,348,782	3.5%			

Average teacher salary		
Average salary of all teachers employed in the budget year 2023	51,385	
Average salary of all teachers employed in the prior year 2022	46,671	
Increase in average teacher salary from the prior year 2022	4,714	
Percentage increase	10.1%	

Comments on average salary calculation (optional):