

FY 2023 Summary of charter school adopted budget

CTDS number 108773000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,648,257	1,531,449	-7.1%
Support services			
2100 Students	193,510	200,897	3.8%
2200 Instruction	84,421	212,948	152.2%
2300 General administration	304,941	162,466	-46.7%
2400 School administration	248,999	268,580	7.9%
2500 Central services	161,786	175,180	8.3%
2600 Operation & maintenance of plant	446,947	331,786	-25.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	9,200	145,031	1476.4%
4000 Facilities acquisition & construction	11,191	72,974	552.1%
5000 Debt service	233,700	112,473	-51.9%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	15,904	7,241	-54.5%
630, 700, 800, 900 Other programs	683,626	720,167	5.3%
Regular education subtotal	4,042,482	3,941,192	-2.5%
<b>200 Special education</b>			
1000 Instruction	286,819	356,572	24.3%
Support services			
2100 Students	175,564	100,111	-43.0%
2200 Instruction	5,000	84,484	1589.7%
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	9,387	0	-100.0%
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	476,770	541,167	13.5%
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	32,052	33,904	5.8%
<b>Total</b>	<b>4,551,304</b>	<b>4,516,263</b>	<b>-0.8%</b>

The budget of Tucson Country Day School for fiscal year 2023 was officially proposed by the Governing Board on June 25, 2022. The complete budget may be reviewed by contacting Jordan Krause at 5202960883 or Jkrause@TCDSChampions.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	476,770	541,167	13.5%
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>476,770</b>	<b>541,167</b>	<b>13.5%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	4,551,304	4,516,263	-0.8%
Classroom Site Project	476,304	405,013	-15.0%
Instructional Improvement	29,858	29,858	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	955,234	878,132	-8.1%
State projects	0	0	
Capital acquisitions	222,761	92,947	-58.3%
<b>Total expenses</b>	<b>6,235,461</b>	<b>5,922,213</b>	<b>-5.0%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	47,218
Average salary of all teachers employed in the prior year 2022	45,986
Increase in average teacher salary from the prior year 2022	1,232
Percentage increase	2.7%

Comments on average salary calculation (optional):