

FY 2023 Summary of charter school revised budget

CTDS number 108773000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education	1,648,257	1,469,941	-10.8%
1000 Instruction	193,510	205,103	6.0%
Support services	84,421	240,543	184.9%
2100 Students	304,941	171,867	-43.6%
2200 Instruction	248,999	284,647	14.3%
2300 General administration	161,786	188,868	16.7%
2400 School administration	446,947	483,410	8.2%
2500 Central services	0	0	
2600 Operation & maintenance of plant	9,200	158,502	1622.8%
2900 Other support services	11,191	0	-100.0%
3000 Operation of noninstructional services	233,700	129,833	-44.4%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	15,904	7,241	-54.5%
610 School-sponsored cocurricular activities	683,626	744,499	8.9%
620 School-sponsored athletics	4,042,482	4,084,454	1.0%
630, 700, 800, 900 Other programs			
Regular education subtotal	286,819	378,818	32.1%
200 Special education	175,564	100,524	-42.7%
1000 Instruction	5,000	84,484	1589.7%
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	9,387	5,000	-100.0%
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	476,770	568,826	19.3%
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	32,687	2.0%
Total	4,551,304	4,685,967	3.0%

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	568,826	19.3%
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	476,770	568,826	19.3%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	4,551,304	4,685,967	3.0%
Classroom Site Project	476,304	505,727	6.2%
Instructional Improvement	29,858	18,226	-39.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	955,234	1,143,080	19.7%
State projects	0	5,000	
Capital acquisitions	222,761	439,903	97.5%
Total expenses	6,235,461	6,797,903	9.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	47,073
Average salary of all teachers employed in the prior year 2022	45,986
Increase in average teacher salary from the prior year 2022	1,087
Percentage increase	2.4%
Comments on average salary calculation (optional):	