

FY 2023 Summary of charter school proposed budget

CTDS number 078968000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	3,258,509	3,469,659	6.5%
Support services			
2100 Students	5,088	42,748	740.2%
2200 Instruction	5,312	7,460	40.4%
2300 General administration	850	0	-100.0%
2400 School administration	1,024,973	1,353,435	32.0%
2500 Central services	755,477	1,107,357	46.6%
2600 Operation & maintenance of plant	560,273	1,179,997	110.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	73,811	265,466	259.7%
4000 Facilities acquisition & construction	450,970	542,617	20.3%
5000 Debt service	141,579	0	-100.0%
610 School-sponsored cocurricular activities	36,593	63,139	72.5%
620 School-sponsored athletics	108,235	193,068	78.4%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	6,421,670	8,224,946	28.1%
200 Special education			
1000 Instruction	432,200	493,164	14.1%
Support services			
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	432,200	493,164	14.1%
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	36,814	36,814	0.0%
Total	6,890,684	8,754,924	27.1%

The budget of LEAD Charter School (d.b.a. Leading Edge Academy) for fiscal year 2023 was officially proposed by the Governing Board on June 22, 2022. The complete budget may be reviewed by contacting Michelle Borja at 4806330414 or mborja@leadingedgeacademy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	432,200	493,164	14.1%
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	432,200	493,164	14.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	6,890,684	8,754,924	27.1%
Classroom Site Project	575,160	823,604	43.2%
Instructional Improvement	36,097	36,097	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	745,214	1,856,410	149.1%
State projects	0	0	
Capital acquisitions	200,000	200,000	0.0%
Total expenses	8,447,155	11,671,035	38.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	51,212
Average salary of all teachers employed in the prior year 2022	49,608
Increase in average teacher salary from the prior year 2022	1,604
Percentage increase	3.2%
Comments on average salary calculation (optional):	