

FY 2024 Summary of charter school proposed budget

CTDS number 038715000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	290,895	543,583	86.9%
Support services			
2100 Students	113,401	64,704	-42.9%
2200 Instruction	3,000	0	-100.0%
2300 General administration	0	0	
2400 School administration	200,972	161,204	-19.8%
2500 Central services	39,000	83,704	114.6%
2600 Operation & maintenance of plant	155,000	220,000	41.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	10,000	0	-100.0%
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	812,268	1,073,195	32.1%
200 Special education			
1000 Instruction	20,000	20,100	0.5%
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	20,000	20,100	0.5%
400 Pupil transportation	30,000	30,000	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	16,513	
Total	862,268	1,139,808	32.2%

The budget of Glen Canyon Outdoor Academy for fiscal year 2024 was officially proposed by the Governing Board on June 21, 2023. The complete budget may be reviewed by contacting Susan Pilkington at 9288138422 or susanpilkington@gcoacademy.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	20,000	20,100	0.5%
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	
Total	20,000	20,100	0.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	862,268	1,139,808	32.2%
Classroom Site Project	0	162,312	
Instructional Improvement	0	8,565	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	0	38,982	
State projects	0	250,000	
Capital acquisitions	60,000	100,000	66.7%
Total expenses	922,268	1,699,667	84.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	48,500
Average salary of all teachers employed in the prior year 2023	47,750
Increase in average teacher salary from the prior year 2023	750
Percentage increase	1.6%
Comments on average salary calculation (optional):	