

FY 2022 Summary of charter school adopted budget

CTDS number 078768000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,312,095	1,113,087	-15.2%
Support services			
2100 Students	58,217	64,305	10.5%
2200 Instruction	55,693	0	-100.0%
2300 General administration	0	0	
2400 School administration	327,095	393,259	20.2%
2500 Central services	87,527	108,196	23.6%
2600 Operation & maintenance of plant	297,433	159,288	-46.4%
2900 Other support services	40,217	34,244	-14.9%
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	501,499	504,000	0.5%
610 School-sponsored cocurricular activities	2,800	0	-100.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,682,576	2,376,379	-11.4%
200 Special education			
1000 Instruction	46,980	79,346	68.9%
Support services			
2100 Students	120,207	108,641	-9.6%
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	167,187	187,987	12.4%
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	
<b>Total</b>	<b>2,849,763</b>	<b>2,564,366</b>	<b>-10.0%</b>

The budget of Cambridge Academy East for fiscal year 2022 was officially proposed by the Governing Board on July 01, 2021. The complete budget may be reviewed by contacting Michele Diamond at 4805845414 or mdiamond@diamondfinancialsolutions.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	167,187	187,987	12.4%
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>167,187</b>	<b>187,987</b>	<b>12.4%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	2,849,763	2,564,366	-10.0%
Classroom Site Project	197,359	260,280	31.9%
Instructional Improvement	14,831	0	-100.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	34,372	249,700	626.5%
State projects	0	0	
Capital acquisitions	0	65,000	
<b>Total expenses</b>	<b>3,096,325</b>	<b>3,139,346</b>	<b>1.4%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	48,472
Average salary of all teachers employed in the prior year 2021	46,404
Increase in average teacher salary from the prior year 2021	2,068
Percentage increase	4.5%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,417
Total percentage increase in average teacher salary since FY 2018	29.5%