

FY 2024 Summary of charter school proposed budget

CTDS number 078987000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	2,972,259	2,983,899	0.4%
Support services			
2100 Students	75,961	77,926	2.6%
2200 Instruction	157,123	166,040	5.7%
2300 General administration	0	0	
2400 School administration	446,675	473,809	6.1%
2500 Central services	165,255	459,001	177.8%
2600 Operation & maintenance of plant	392,437	400,893	2.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	221,970	239,047	7.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	47,877	47,877	0.0%
610 School-sponsored cocurricular activities	27,037	27,037	0.0%
620 School-sponsored athletics	22,548	22,548	0.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,529,142	4,898,077	8.1%
200 Special education			
1000 Instruction	277,239	299,876	8.2%
Support services			
2100 Students	6,950	6,950	0.0%
2200 Instruction	71,724	141,635	97.5%
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	355,913	448,461	26.0%
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	
Total	4,885,055	5,346,538	9.4%

The budget of Ball Charter Schools (Hearn) (d.b.a. Hearn Academy) for fiscal year 2024 was officially proposed by the Governing Board on June 19, 2023. The complete budget may be reviewed by contacting Annie Gilbert at 4808556325 or agilbert@ballcharterschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	355,913	448,461	26.0%
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	355,913	448,461	26.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	4,885,055	5,346,538	9.4%
Classroom Site Project	524,525	500,000	-4.7%
Instructional Improvement	34,000	34,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	297,389	436,707	46.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	5,740,969	6,317,245	10.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	61,656
Average salary of all teachers employed in the prior year 2023	59,860
Increase in average teacher salary from the prior year 2023	1,796
Percentage increase	3.0%

Includes Prop 301 performance pay.