

FY 2024 Summary of charter school proposed budget

CTDS number 078586000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,906,418	1,749,862	-8.2%
Support services			
2100 Students	40,002	43,929	9.8%
2200 Instruction	68,627	94,413	37.6%
2300 General administration	0	0	
2400 School administration	405,148	437,232	7.9%
2500 Central services	229,397	240,155	4.7%
2600 Operation & maintenance of plant	283,386	304,741	7.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	189,060	251,493	33.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	313,800	313,800	0.0%
610 School-sponsored cocurricular activities	26,969	44,169	63.8%
620 School-sponsored athletics	17,200	0	-100.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,480,007	3,479,794	0.0%
200 Special education			
1000 Instruction	274,056	293,597	7.1%
Support services			
2100 Students	17,471	42,471	143.1%
2200 Instruction	94,735	156,522	65.2%
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	386,262	492,590	27.5%
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	3,866,269	3,972,384	2.7%

The budget of Ball Charter Schools (Val Vista) (d.b.a. Val Vista 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	386,262	0	-100.0%
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	386,262	0	-100.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,866,269	3,972,384	2.7%
Classroom Site Project	369,489	350,000	-5.3%
Instructional Improvement	22,000	22,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	94,024	98,005	4.2%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,351,782	4,442,389	2.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	57,434
Average salary of all teachers employed in the prior year 2023	55,761
Increase in average teacher salary from the prior year 2023	1,673
Percentage increase	3.0%

Includes Prop 301 performance pay.