

FY 2024 Summary of charter school proposed budget

CTDS number 078988000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,816,885	1,727,752	-4.9%
Support services			
2100 Students	39,509	63,213	60.0%
2200 Instruction	86,175	90,286	4.8%
2300 General administration	0	0	
2400 School administration	463,443	443,931	-4.2%
2500 Central services	159,700	246,192	54.2%
2600 Operation & maintenance of plant	385,119	383,863	-0.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	228,869	207,247	-9.4%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	50,007	50,007	0.0%
610 School-sponsored cocurricular activities	24,597	60,769	147.1%
620 School-sponsored athletics	30,738	0	-100.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,285,042	3,273,260	-0.4%
200 Special education			
1000 Instruction	359,491	325,235	-9.5%
Support services			
2100 Students	21,326	21,326	0.0%
2200 Instruction	56,097	129,635	131.1%
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	436,914	476,196	9.0%
400 Pupil transportation	3,150	3,150	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	3,725,106	3,752,606	0.7%

The budget of Ball Charter Schools (Dobson) (d.b.a. Dobson 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	481,505	476,196	-1.1%
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	481,505	476,196	-1.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,725,106	3,752,606	0.7%
Classroom Site Project	406,298	385,000	-5.2%
Instructional Improvement	17,800	17,800	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	608,159	356,312	-41.4%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,757,363	4,511,718	-5.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	57,324
Average salary of all teachers employed in the prior year 2023	55,654
Increase in average teacher salary from the prior year 2023	1,670
Percentage increase	3.0%

Includes classroom site fund.