

FY 2023 Summary of charter school revised budget

CTDS number 078754000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	6,548,000	7,543,000	15.2%
Support services			
2100 Students	384,000	414,000	7.8%
2200 Instruction	60,000	464,000	673.3%
2300 General administration	1,451,000	1,359,000	-6.3%
2400 School administration	1,409,000	1,959,000	39.0%
2500 Central services	1,098,000	1,546,000	40.8%
2600 Operation & maintenance of plant	1,734,000	1,957,000	12.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	247,000	504,000	104.0%
4000 Facilities acquisition & construction	1,500,000	0	-100.0%
5000 Debt service	4,390,000	4,292,000	-2.2%
610 School-sponsored cocurricular activities	760,000	471,000	-38.0%
620 School-sponsored athletics	397,000	418,000	5.3%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	19,978,000	20,927,000	4.8%
200 Special education			
1000 Instruction	807,000	1,086,000	34.6%
Support services			
2100 Students	65,000	156,000	140.0%
2200 Instruction	316,000	373,000	18.0%
2300 General administration	4,000	0	-100.0%
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	1,192,000	1,615,000	35.5%
400 Pupil transportation	326,000	425,000	30.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	215,000	268,000	24.7%
Total	21,711,000	23,235,000	7.0%

The budget of Benjamin Franklin Charter School - Queen Creek for fiscal year 2023 was officially proposed by the Governing Board on June 14, 2022. The complete budget may be reviewed by contacting Chris Brooks at 4802643710 or cbrooks@bfcsaz.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	1,577,000	1,615,000	2.4%
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	
Total	1,577,000	1,615,000	2.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	21,711,000	23,235,000	7.0%
Classroom Site Project	1,765,000	2,896,000	64.1%
Instructional Improvement	138,000	140,000	1.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,238,000	1,056,000	-52.8%
State projects	242,000	259,000	7.0%
Capital acquisitions	7,208,000	293,000	-95.9%
Total expenses	33,302,000	27,879,000	-16.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	57,254
Average salary of all teachers employed in the prior year 2022	54,430
Increase in average teacher salary from the prior year 2022	2,824
Percentage increase	5.2%

Comments on average salary calculation (optional):
The numbers used in this budget include regular salaries, stipends and bonuses. Prior years did not include stipends and bonuses.