

FY 2023 Summary of charter school proposed budget

CTDS number 118720000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	928,690	858,760	-7.5%
Support services			
2100 Students	1,800	0	-100.0%
2200 Instruction	24,709	0	-100.0%
2300 General administration	0	90,800	
2400 School administration	419,496	443,234	5.7%
2500 Central services	13,127	0	-100.0%
2600 Operation & maintenance of plant	286,782	261,113	-9.0%
2900 Other support services	0	102,500	
3000 Operation of noninstructional services	55,223	8,000	-85.5%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	744,000	
610 School-sponsored cocurricular activities	4,809	0	-100.0%
620 School-sponsored athletics	21,834	61,433	181.4%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,756,470	2,569,840	46.3%
200 Special education			
1000 Instruction	103,736	0	-100.0%
Support services			
2100 Students	0	104,120	
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	103,736	104,120	0.4%
400 Pupil transportation	6,000	0	-100.0%
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>1,866,206</b>	<b>2,673,960</b>	<b>43.3%</b>

The budget of A+ Charter Schools for fiscal year 2023 was officially proposed by the Governing Board on June 22, 2022. The complete budget may be reviewed by contacting Lauren Gray at 5202655589 or lgray@aplusaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	103,736	104,120	0.4%
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>103,736</b>	<b>104,120</b>	<b>0.4%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,866,206	2,673,960	43.3%
Classroom Site Project	135,480	130,000	-4.0%
Instructional Improvement	20,000	9,682	-51.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	749,128	333,948	-55.4%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>2,770,814</b>	<b>3,147,590</b>	<b>13.6%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	49,308
Average salary of all teachers employed in the prior year 2022	44,745
Increase in average teacher salary from the prior year 2022	4,563
Percentage increase	10.2%

Comments on average salary calculation (optional):