

FY 2022 Summary of charter school proposed budget

CTDS number 118720000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	761,735	928,690	21.9%
Support services			
2100 Students	0	1,800	
2200 Instruction	27,250	24,709	-9.3%
2300 General administration	0	0	
2400 School administration	317,541	419,496	32.1%
2500 Central services	11,400	13,127	15.1%
2600 Operation & maintenance of plant	189,720	286,782	51.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	60,430	55,223	-8.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	4,000	4,809	20.2%
620 School-sponsored athletics	20,454	21,834	6.7%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,392,530	1,756,470	26.1%
200 Special education			
1000 Instruction	92,000	103,736	12.8%
Support services			
2100 Students	0	0	
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	92,000	103,736	12.8%
400 Pupil transportation	6,000	6,000	0.0%
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>1,490,530</b>	<b>1,866,206</b>	<b>25.2%</b>

The budget of A+ Charter Schools for fiscal year 2022 was officially proposed by the Governing Board on June 24, 2021. The complete budget may be reviewed by contacting Damon Norris at 5202655589 or dnorris@aplusaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	92,000	103,736	12.8%
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>92,000</b>	<b>103,736</b>	<b>12.8%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,490,530	1,866,206	25.2%
Classroom Site Project	148,840	135,480	-9.0%
Instructional Improvement	15,000	20,000	33.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	141,250	749,128	430.4%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>1,795,620</b>	<b>2,770,814</b>	<b>54.3%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	45,277
Average salary of all teachers employed in the prior year 2021	43,154
Increase in average teacher salary from the prior year 2021	2,123
Percentage increase	4.9%
Comments on average salary calculation (optional): A+ Charter Schools is in the 2nd year of operation and did not have staff in 2018.	
Average salary of all teachers employed in FY 2018	0
Total percentage increase in average teacher salary since FY 2018	#DIV/0!