

FY 2022 Summary of charter school proposed budget

CTDS number 078924000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	2,415,102	2,422,778	0.3%
Support services			
2100 Students	510,840	515,544	0.9%
2200 Instruction	414,431	418,440	1.0%
2300 General administration	155,234	158,823	2.3%
2400 School administration	315,925	342,619	8.4%
2500 Central services	474,859	521,452	9.8%
2600 Operation & maintenance of plant	474,083	511,552	7.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	45,000	60,000	33.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	820,800	845,800	3.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,626,274	5,797,008	3.0%
200 Special education			
1000 Instruction	463,321	466,386	0.7%
Support services			
2100 Students	112,400	116,055	3.3%
2200 Instruction	57,622	57,814	0.3%
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	633,343	640,255	1.1%
400 Pupil transportation	51,657	54,136	4.8%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	72,336	80,000	10.6%
<b>Total</b>	<b>6,383,610</b>	<b>6,571,399</b>	<b>2.9%</b>

The budget of Success School (d.b.a. Arizona Charter Academy) for fiscal year 2022 was officially proposed by the Governing Board on June 17, 2021. The complete budget may be reviewed by contacting Melissa Holdaway at 6239744959 or mholdaway@azcharter.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	633,343	640,255	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	
<b>Total</b>	<b>633,343</b>	<b>640,255</b>	<b>1.1%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	6,383,610	6,571,399	2.9%
Classroom Site Project	468,350	807,003	72.3%
Instructional Improvement	31,000	31,000	0.0%
English Language Learner	33,482	12,000	-64.2%
ELL Compensatory Instruction	0	0	
Federal projects	965,293	1,353,003	40.2%
State projects	354,280	0	-100.0%
Capital acquisitions	40,000	100,000	150.0%
<b>Total expenses</b>	<b>8,276,015</b>	<b>8,874,405</b>	<b>7.2%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	49,646
Average salary of all teachers employed in the prior year 2021	48,200
Increase in average teacher salary from the prior year 2021	1,446
Percentage increase	3.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	39,122
Total percentage increase in average teacher salary since FY 2018	26.9%