

FY 2023 Summary of charter school proposed budget

CTDS number 118721000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	181,952	144,625	-20.5%
Support services			
2100 Students	0	87,165	
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	178,654	195,600	9.5%
2500 Central services	164,786	85,000	-48.4%
2600 Operation & maintenance of plant	37,785	30,800	-18.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	20,000	29,125	45.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	43,937	10,000	-77.2%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	627,114	582,315	-7.1%
200 Special education			
1000 Instruction	95,701	96,600	0.9%
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	95,701	96,600	0.9%
400 Pupil transportation	25,005	0	-100.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	5,000	
Total	747,820	683,915	-8.5%

The budget of ARCHES Academy for fiscal year 2023 was officially proposed by the Governing Board on June 23, 2022. The complete budget may be reviewed by contacting Liz Lund at 4808817114 or elund@arches-academy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	95,701	96,600	0.9%
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	95,701	96,600	0.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	747,820	683,915	-8.5%
Classroom Site Project	36,750	11,000	-70.1%
Instructional Improvement	2,000	3,600	80.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	280,000	87,000	-68.9%
State projects	0	0	
Capital acquisitions	0	20,000	
Total expenses	1,066,570	805,515	-24.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	42,044
Average salary of all teachers employed in the prior year 2022	41,220
Increase in average teacher salary from the prior year 2022	824
Percentage increase	2.0%

Comments on average salary calculation (optional):