

FY 2022 Summary of charter school proposed budget

CTDS number 118721000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	178,315	181,952	2.0%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	165,696	178,654	7.8%
2500 Central services	110,250	164,786	49.5%
2600 Operation & maintenance of plant	44,000	37,785	-14.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	20,000	20,000	0.0%
4000 Facilities acquisition & construction	7,000	0	-100.0%
5000 Debt service	90,000	43,937	-51.2%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	615,261	627,114	1.9%
200 Special education			
1000 Instruction	80,544	95,701	18.8%
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	80,544	95,701	18.8%
400 Pupil transportation	0	25,005	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	5,152	0	-100.0%
Total	700,957	747,820	6.7%

The budget of ARCHES Academy for fiscal year 2022 was officially proposed by the Governing Board on June 24, 2021. The complete budget may be reviewed by contacting Gaia Franceschini at 4808817114 or gfranceschini@arches-academy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	0	95,701	
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	0	95,701	

Expenses by project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	700,957	747,820	6.7%
Classroom Site Project	33,600	36,750	9.4%
Instructional Improvement	2,000	2,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	75,000	280,000	273.3%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	811,557	1,066,570	31.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	40,000
Average salary of all teachers employed in the prior year 2021	38,000
Increase in average teacher salary from the prior year 2021	2,000
Percentage increase	5.3%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	0
Total percentage increase in average teacher salary since FY 2018	#DIV/0!