

FY 2022 Summary of charter school proposed budget

CTDS number 078611000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,574,212	1,288,622	-18.1%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	127,470	154,731	21.4%
2400 School administration	175,421	166,620	-5.0%
2500 Central services	418,869	317,585	-24.2%
2600 Operation & maintenance of plant	265,619	274,353	3.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	416,117	315,195	-24.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	43,501	8,000	-81.6%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,021,209	2,525,106	-16.4%
200 Special education			
1000 Instruction	117,450	128,703	9.6%
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	117,450	128,703	9.6%
400 Pupil transportation	201,141	78,648	-60.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	55,605	40,814	-26.6%
Total	3,395,405	2,773,271	-18.3%

The budget of Friendly House, Inc. (d.b.a. Academia del Pueblo) for fiscal year 2022 was officially proposed by the Governing Board on June 29, 2021. The complete budget may be reviewed by contacting Frank Lomeli at 6022584353 or Frank.Lomeli@academiadelpueblo.org.

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Special education programs			
Total all disability classifications	117,450	128,703	9.6%
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	117,450	128,703	9.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	3,395,405	2,773,271	-18.3%
Classroom Site Project	244,064	290,608	19.1%
Instructional Improvement	15,000	15,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	559,370	1,717,118	207.0%
State projects	2,000	155,759	7688.0%
Capital acquisitions	0	0	
Total expenses	4,215,839	4,951,756	17.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	53,944
Average salary of all teachers employed in the prior year 2021	53,139
Increase in average teacher salary from the prior year 2021	805
Percentage increase	1.5%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,044
Total percentage increase in average teacher salary since FY 2018	45.6%