

FY 2022 Summary of charter school proposed budget

CTDS number 108501000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	375,097	358,429	-4.4%
Support services			
2100 Students	25,201	36,741	45.8%
2200 Instruction	9,645	11,545	19.7%
2300 General administration	34,836	25,162	-27.8%
2400 School administration	53,061	47,293	-10.9%
2500 Central services	53,985	44,985	-16.7%
2600 Operation & maintenance of plant	152,270	175,781	15.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,500	8,249	449.9%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	705,595	708,185	0.4%
200 Special education			
1000 Instruction	20,057	14,158	-29.4%
Support services			
2100 Students	0	0	
2200 Instruction	2,387	8,495	255.9%
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	22,444	22,653	0.9%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	728,039	730,838	0.4%

The budget of Blue Adobe Project (d.b.a. Sky Islands) for fiscal year 2022 was officially proposed by the Governing Board on June 28, 2021. The complete budget may be reviewed by contacting Shari Popen at 5203829210 or director@skyislands.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	22,444	22,653	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	22,444	22,653	0.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	728,039	730,838	0.4%
Classroom Site Project	35,695	78,378	119.6%
Instructional Improvement	2,360	2,360	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	79,542	82,530	3.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	845,636	894,106	5.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	44,465
Average salary of all teachers employed in the prior year 2021	42,609
Increase in average teacher salary from the prior year 2021	1,856
Percentage increase	4.4%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	39,850
Total percentage increase in average teacher salary since FY 2018	11.6%