



DATE: 7/25/2022
RE: 2022-2023 Budget Proposal
TO: Board of Directors
FROM: C. Sims and G. Zhu

ACA Administration developed a 22-23 operating budget that addresses the needs identified through stakeholder input like campus/district advisory committees, surveys, and statewide as well as local information. The budget proposal includes the adopted considerations, assumptions, and benefits as outlined below and summarized in the budget summary table.

The 22-23 operating budget includes:

- Reduces revenue and expenditures in food service to account for changes made to NSLP program
- Assumption of static enrollment and attendance (TEA revenue template unavailable)
- Prioritizing needs based on current performance data and feedback
- Continues to include additional FTEs to support ALL learners
- Intentional care of staff
 - Fully funds longevity pay
 - Market pay adjustments for all positions not on a pay scale
 - Increased pay scale for teachers, counselors & nurses a minimum of 5% (actual increase depends on years of service)
 - Maintains health benefit contribution of \$417 per month

Potential impacts on budget

- Increased absenteeism or decreased enrollment
- Increased insurance premiums
- Inflation
- Electricity contract renewal (February)
- Change in food service program (federal change from SSO back to NSLP)

ACA admin will continue to monitor our metrics and bring you updated information each month with potential budget amendments if trends look to impact budget outcomes.

*See attached table

Arlington Classics Academy
Proposed Budget for Fiscal Year Ending August 31, 2023

Revenue		2021-2022 Year-end Projection	2022-2023 Proposed Budget	Inc/Dec
Fund	Description			
240	Child Nutrition Program	1,295,708	500,000	(795,708)
420	State Foundation School Program	13,587,073	14,018,000	430,927
Total		\$ 14,882,781	\$ 14,518,000	\$ (364,781)
Expenses				
Function	Description			
11	Instruction	\$ 7,270,262	\$ 7,604,568	\$ 334,306
12	Resources & Media Services	75,120	82,314	7,194
13	Curriculum & Staff Development	204,049	261,691	57,642
23	School Leadership	927,758	957,879	30,121
31	Guidance & Counseling	384,480	389,275	4,795
33	Health Services	199,067	211,750	12,683
35	Food Services	1,188,295	500,000	(688,295)
41	General Administration	609,110	694,034	84,924
51	Facilities Maintenance & Operations	1,178,644	1,294,464	115,820
51	Depreciation & Amortization - Non Operating	635,000	625,000	(10,000)
52	Security & Monitoring Services	101,520	106,000	4,480
53	Data Processing Services	524,210	539,790	15,580
61	Community Services	250	500	250
71	Debt Services	1,042,277	990,798	(51,479)
81	Fundraising & Resource Development	102,380	124,065	21,685
Total		\$ 14,442,422	\$ 14,382,128	\$ (60,294)
Net Change		\$ 440,359	\$ 135,872	\$ (304,487)



2022 – 2023 Proposed Salary Scale (teachers, nurses, counselors)

Step	Bachelor's Degree	Master's Degree	Doctorate Degree
0	54,000	55,000	56,000
1	54,250	55,250	56,250
2	54,750	55,750	56,750
3	55,250	56,250	57,250
4	55,750	56,750	57,750
5	56,250	57,250	58,250
6	57,250	58,250	59,250
7	58,500	59,500	60,500
8	59,500	60,500	61,500
9	60,250	61,250	62,250
10	60,750	61,750	62,750
11	61,750	62,750	63,750
12	62,350	63,350	64,350
13	62,950	63,950	64,950
14	63,550	64,550	65,550
15	64,150	65,150	66,150
16	65,350	66,350	67,350
17	65,950	66,950	67,950
18	66,550	67,550	68,550
19	67,400	68,400	69,400
20	68,150	69,150	70,150
21	68,650	69,650	70,650
22	69,150	70,150	71,150
23	69,650	70,650	71,650
24	70,150	71,150	72,150
25	70,650	71,650	72,650
26	71,250	72,250	73,250
27	71,950	72,950	73,950
28	72,550	73,550	74,550
29	73,250	74,250	75,250
30	73,900	74,900	75,900
31	74,600	75,600	76,600

***Unless otherwise specified, the school unilaterally designates that employees will be paid on an annualized (12 month) basis in accordance with the school's payday schedule. No salary increases are granted automatically each year. Neither past nor future salaries can be calculated, assumed, or predicted on the basis of these schedules. Stipends, TIA allotments, or any other incentive pay are not included in the annual salaries listed above.**