

FY 2024 Summary of charter school proposed budget

CTDS number 078516000

	Totals		%
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,387,968	1,778,345	28.1%
Support services			
2100 Students	45,000	45,000	0.0%
2200 Instruction	73,000	73,000	0.0%
2300 General administration	36,500	36,500	0.0%
2400 School administration	205,450	399,732	94.6%
2500 Central services	271,712	438,574	61.4%
2600 Operation & maintenance of plant	649,237	899,025	38.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	30,000	30,000	0.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	80,000	80,000	0.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	10,890	10,890	0.0%
Regular education subtotal	2,789,757	3,791,066	35.9%
200 Special education			
1000 Instruction	585,125	646,785	10.5%
Support services			
2100 Students	120,500	120,500	0.0%
2200 Instruction	47,116	50,000	6.1%
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	752,741	817,285	8.6%
400 Pupil transportation	264,325	304,471	15.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	36,459	39,219	7.6%
Total	3,843,282	4,952,041	28.8%

The budget of Prescott Valley Charter School for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023. The complete budget may be reviewed by contacting Monika Fuller at 6236878351 or mfuller@pvschool.com.

Special education programs	Totals		%
	Prior year 2023	Budget year 2024	
Total all disability classifications	752,741	817,285	8.6%
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	752,741	817,285	8.6%

Expenses by project			
	Totals		%
	Prior year 2023	Budget year 2024	
Schoolwide	3,843,282	4,952,041	28.8%
Classroom Site Project	368,901	466,928	26.6%
Instructional Improvement	15,213	25,000	64.3%
English Language Learner	13,586	13,590	0.0%
ELL Compensatory Instruction	0	0	
Federal projects	584,320	480,524	-17.8%
State projects	281,780	10,000	-96.5%
Capital acquisitions	0	0	
Total expenses	5,107,082	5,948,083	16.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	51,904
Average salary of all teachers employed in the prior year 2023	50,392
Increase in average teacher salary from the prior year 2023	1,512
Percentage increase	3.0%

Comments on average salary calculation (optional):