

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078516000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	428,676	931,811	117.4%
Support Services			
2100 Students	29,800	46,300	55.4%
2200 Instruction	40,000	82,000	105.0%
2300 General Administration	21,300	23,300	9.4%
2400 School Administration	184,155	179,086	-2.8%
2500 Central Services	97,278	118,755	22.1%
2600 Operation & Maintenance of Plant	592,644	595,557	0.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	30,000	26,400	-12.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	131,581	150,000	14.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	11,800	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,555,434	2,165,009	39.2%
200 Special Education			
1000 Instruction	25,000	28,000	12.0%
Support Services			
2100 Students	28,400	26,190	-7.8%
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	53,400	54,190	1.5%
400 Pupil Transportation	83,490	105,885	26.8%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	19,153	22,335	16.6%
Total	1,711,477	2,347,419	37.2%

The budget of Prescott Valley Charter School for fiscal year 2019 was officially proposed by the Governing Board on June 28, 2018. The complete budget may be reviewed by contacting Monika Fuller at 6236878351 or mfuller@pvschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	79,562	79,910	0.4%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	79,562	79,910	0.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,711,477	2,347,419	37.2%
Classroom Site Projects	126,480	176,391	39.5%
Instructional Improvement	10,000	10,000	0.0%
ELL Structured English Immersion	48,000	42,000	-12.5%
ELL Compensatory Instruction	0	0	
Federal Projects	167,324	176,687	5.6%
State Projects	0	0	
Capital Acquisitions	179,500	0	-100.0%
Total Expenses	2,242,781	2,752,497	22.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	42,317
Average salary of all teachers employed in the prior year 2018	38,193
Increase in average teacher salary from the prior year 2018	4,124
Percentage increase	10.8%

Comments on Average Salary Calculation (Optional):