

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078516000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	785,995	1,240,687	57.8%
Support Services			
2100 Students	46,300	14,800	-68.0%
2200 Instruction	82,000	50,000	-39.0%
2300 General Administration	23,300	21,700	-6.9%
2400 School Administration	138,086	111,726	-19.1%
2500 Central Services	118,755	109,955	-7.4%
2600 Operation & Maintenance of Plant	570,557	604,468	5.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	26,400	26,400	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	30,000	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	11,800	4,500	-61.9%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,803,193	2,214,236	22.8%
200 Special Education			
1000 Instruction	78,000	117,566	50.7%
Support Services			
2100 Students	56,190	30,000	-46.6%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	36,950	
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	134,190	184,516	37.5%
400 Pupil Transportation	105,885	98,614	-6.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	22,335	24,571	10.0%
Total	2,065,603	2,521,937	22.1%

The budget of Prescott Valley Charter School for fiscal year 2020 was officially proposed by the Governing Board on June 18, 2019. The complete budget may be reviewed by contacting Monika Fuller at 6236878351 or mfuller@pvschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	134,190	184,516	37.5%
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	134,190	184,516	37.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	2,065,603	2,521,937	22.1%
Classroom Site Projects	153,093	174,468	14.0%
Instructional Improvement	6,200	8,000	29.0%
English Language Learner	48,434	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal Projects	207,503	285,766	37.7%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,480,833	2,990,171	20.5%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	44,528
Average salary of all teachers employed in the prior year 2019	42,317
Increase in average teacher salary from the prior year 2019	2,211
Percentage increase	5.2%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	38,193
Total percentage increase in average teacher salary since FY 2018	16.6%