

FY 2021 Summary of charter school proposed budget

CTDS number 078516000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	1,240,687	1,334,861	7.6%
Support Services			
2100 Students	14,800	16,800	13.5%
2200 Instruction	50,000	46,750	-6.5%
2300 General Administration	21,700	21,500	-0.9%
2400 School Administration	111,726	133,528	19.5%
2500 Central Services	109,955	100,750	-8.4%
2600 Operation & Maintenance of Plant	604,468	509,960	-15.6%
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	30,000	60,000	100.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	4,500	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,214,236	2,250,549	1.6%
200 Special Education			
1000 Instruction	117,566	198,574	68.9%
Support Services			
2100 Students	30,000	47,600	58.7%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	36,950	38,400	3.9%
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	184,516	284,574	54.2%
400 Pupil Transportation	98,614	215,969	119.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	24,571	0	-100.0%
<b>Total</b>	<b>2,521,937</b>	<b>2,751,092</b>	<b>9.1%</b>

The budget of Prescott Valley Charter School for fiscal year 2021 was officially proposed by the Governing Board on June 19, 2020. The complete budget may be reviewed by contacting Monika Fuller at 6236878351 or mfuller@pvschool.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	184,516	284,574	54.2%
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	
<b>Total</b>	<b>184,516</b>	<b>284,574</b>	<b>54.2%</b>

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	2,521,937	2,751,092	9.1%
Classroom Site Projects	167,530	196,168	17.1%
Instructional Improvement	8,000	8,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	192,935	279,816	45.0%
State Projects	55,000	75,000	36.4%
Capital acquisitions	0	0	
Total expenses	2,945,402	3,310,076	12.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	48,924
Average salary of all teachers employed in the prior year 2020	44,528
Increase in average teacher salary from the prior year 2020	4,396
Percentage increase	9.9%
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	28.1%