

FY 2022 Summary of charter school proposed budget

CTDS number 078516000

	Totals		%
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,442,864	1,501,715	4.1%
Support services			
2100 Students	16,800	44,995	167.8%
2200 Instruction	56,750	71,028	25.2%
2300 General administration	26,500	35,500	34.0%
2400 School administration	133,528	150,673	12.8%
2500 Central services	126,250	225,049	78.3%
2600 Operation & maintenance of plant	574,960	581,104	1.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	26,400	28,000	6.1%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	60,000	80,000	33.3%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	4,500	0	-100.0%
630, 700, 800, 900 Other programs	0	10,890	
Regular education subtotal	2,468,552	2,728,954	10.5%
200 Special education			
1000 Instruction	298,574	289,180	-3.1%
Support services			
2100 Students	47,600	60,000	26.1%
2200 Instruction	0	45,777	
2300 General administration	0	0	
2400 School administration	38,400	0	-100.0%
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	384,574	394,957	2.7%
400 Pupil transportation	215,969	263,686	22.1%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	29,249	
Total	3,069,095	3,416,846	11.3%

The budget of Prescott Valley Charter School for fiscal year 2022 was officially proposed by the Governing Board on June 28, 2021. The complete budget may be reviewed by contacting Monika Fuller at 6236878351 or mfuller@pvschool.com.

Special education programs	Totals		%
	Prior year 2021	Budget year 2022	
Total all disability classifications	384,574	394,957	2.7%
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	384,574	394,957	2.7%

Expenses by project			
	Totals		%
	Prior year 2021	Budget year 2022	
Schoolwide	3,069,095	3,416,846	11.3%
Classroom Site Project	196,168	398,752	103.3%
Instructional Improvement	8,000	16,740	109.3%
English Language Learner	36,482	29,000	-20.5%
ELL Compensatory Instruction	0	0	
Federal projects	280,096	545,206	94.6%
State projects	75,000	0	-100.0%
Capital acquisitions	0	0	
Total expenses	3,664,841	4,406,544	20.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	50,392
Average salary of all teachers employed in the prior year 2021	48,924
Increase in average teacher salary from the prior year 2021	1,468
Percentage increase	3.0%
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	31.9%