

FY 2023 Summary of charter school proposed budget

CTDS number 078516000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,516,715	1,621,200	6.9%
Support services			
2100 Students	44,495	45,000	1.1%
2200 Instruction	71,028	73,000	2.8%
2300 General administration	35,500	36,500	2.8%
2400 School administration	150,673	153,354	1.8%
2500 Central services	145,049	192,611	32.8%
2600 Operation & maintenance of plant	581,104	649,237	11.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	28,000	30,000	7.1%
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	2,663,454	2,891,792	8.6%
200 Special education			
1000 Instruction	339,180	585,125	72.5%
Support services			
2100 Students	120,500	120,500	0.0%
2200 Instruction	45,777	47,116	2.9%
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	505,457	752,741	48.9%
400 Pupil transportation	263,686	264,325	0.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	29,249	32,904	12.5%
Total	3,461,846	3,941,762	13.9%

The budget of Prescott Valley Charter School for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. The complete budget may be reviewed by contacting Monika Fuller at 9287728744 or mfuller@pvschool.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	505,457	752,741	48.9%
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	505,457	752,741	48.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	3,461,846	3,941,762	13.9%
Classroom Site Project	398,752	399,312	0.1%
Instructional Improvement	16,740	20,000	19.5%
English Language Learner	29,000	13,586	-53.2%
ELL Compensatory Instruction	0	0	
Federal projects	545,206	553,128	1.5%
State projects	0	232,250	
Capital acquisitions	0	0	
Total expenses	4,451,544	5,160,038	15.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	50,392
Average salary of all teachers employed in the prior year 2022	48,924
Increase in average teacher salary from the prior year 2022	1,468
Percentage increase	3.0%
Comments on average salary calculation (optional):	