

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108796000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	27,158,105	29,548,003	8.8%
Support Services			
2100 Students	1,178,151	1,118,433	-5.1%
2200 Instruction	0	0	
2300 General Administration	1,879,811	2,184,674	16.2%
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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	30,216,067	32,851,110	8.7%
200 Special Education			
1000 Instruction	3,893,381	3,610,617	-7.3%
Support Services			
2100 Students	1,014,834	1,574,380	55.1%
2200 Instruction	0	0	
2300 General Administration	256,338	297,910	16.2%
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	5,164,553	5,482,907	6.2%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	125,376	134,677	7.4%
Total	35,505,996	38,468,694	8.3%

The budget of Portable Practical Educational Preparation, Inc (PPEP) (d.b.a. Arizona Virtual Academy and Insight Academy of Arizona) for fiscal year 2020 was officially proposed by the Governing Board on June 13, 2019. The complete budget may be reviewed by contacting Kelly Van-Sande at 602-476-1320 or kvansande@k12.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	5,164,553	5,482,907	6.2%
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	
Total	5,164,553	5,482,907	6.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	35,505,996	38,468,694	8.3%
Classroom Site Projects	2,812,226	3,323,041	18.2%
Instructional Improvement	194,342	204,059	5.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	2,055,371	1,849,334	-10.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	40,567,935	43,845,128	8.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	49,606
Average salary of all teachers employed in the prior year 2019	46,530
Increase in average teacher salary from the prior year 2019	3,076
Percentage increase	6.6%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	42,445
Total percentage increase in average teacher salary since FY 2018	16.9%