

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078776000

The budget of Phoenix School of Academic Excellence for fiscal year 2020 was officially proposed by the Governing Board on June 17, 2019. The complete budget may be reviewed by contacting Mr. Nate Palma at 6022417878 or mrnpalma@psae-edu.org.

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education	266,256	264,205	-7.7%
Support Services	23,965	25,109	4.8%
2100 Students	47,257	27,830	-41.1%
2200 Instruction	3,058	2,859	-6.5%
2300 General Administration	174,967	98,033	-50.8%
2400 School Administration	72,663	68,343	-5.9%
2500 Central Services	337,564	340,476	0.9%
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	17,576	17,576	0.0%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Co-curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	953,307	832,433	-13.6%
200 Special Education			
1000 Instruction	5,973	15,877	162.5%
Support Services	18,218	490	-97.7%
2100 Students	0	11,736	
2200 Instruction	0	0	
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	25,191	27,863	10.6%
400 Pupil Transportation			
530 Dropout Prevention Programs	13,570	12,703	-6.4%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,002,086	872,999	-12.6%

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
SPECIAL EDUCATION PROGRAMS			
Total All Disability Classifications	25,191	27,863	10.6%
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	25,191	27,863	10.6%

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
EXPENSES BY PROJECT			
Schoolwide	1,002,088	872,989	-12.9%
Classroom Site Projects	75,840	65,670	-14.3%
Instructional Improvement	8,704	6,480	-26.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	132,800	110,265	-17.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,219,412	1,076,404	-11.7%

AVERAGE TEACHER SALARY			
	Prior Year 2019	Budget Year 2020	% Increase/Decrease
Average salary of all teachers employed in the budget year 2020		44,028	
Average salary of all teachers employed in the prior year 2019		43,470	
Increase in average teacher salary from the prior year 2019		558	1.3%
Percentage increase			1.3%
Comments on average salary calculation (optional):			
Average salary of all teachers employed in FY 2018		42,000	
Total percentage increase in average teacher salary since FY 2018			4.8%