

FY 2021 Summary of charter school proposed budget

CTDS number 078776000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	223,690	194,175	-13.2%
Support Services			
2100 Students	40,197	15,670	-61.0%
2200 Instruction	47,978	41,378	-13.8%
2300 General Administration	7,490	7,800	4.1%
2400 School Administration	128,178	168,321	31.3%
2500 Central Services	83,459	66,500	-20.3%
2600 Operation & Maintenance of Plant	334,827	332,245	-0.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	21,026	21,351	1.5%
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	886,845	847,440	-4.4%
200 Special Education			
1000 Instruction	5,014	20,417	307.2%
Support Services			
2100 Students	1,790	0	-100.0%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	21,055	11,239	-46.6%
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	27,859	31,656	13.6%
400 Pupil Transportation	17,431	10,750	-38.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	932,135	889,846	-4.5%

The budget of Phoenix School of Academic Excellence for fiscal year 2021 was officially proposed by the Governing Board on June 22, 2020. The complete budget may be reviewed by contacting Mr. Nate Palma at 6022417876 or nmpalma@psae-edu.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	27,859	31,656	13.6%
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	27,859	31,656	13.6%

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	932,135	889,846	-4.5%
Classroom Site Projects	112,702	82,866	-26.5%
Instructional Improvement	5,541	4,959	-10.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	87,916	68,062	-22.6%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,138,294	1,045,733	-8.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	32,281
Average salary of all teachers employed in the prior year 2020	44,028
Increase in average teacher salary from the prior year 2020	(11,747)
Percentage increase	-26.7%

Prior year calculation was based on 1.0 Certified FTE salary. For FY21, salaries for all staff paid in the 100 Regular Education, 1000 Instruction code were included thus reducing the reported average teacher salary for FY21.

Average salary of all teachers employed in FY 2018	42,000
Total percentage increase in average teacher salary since FY 2018	-23.1%