

FY 2021 Summary of charter school proposed budget

CTDS number 078556000

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education			
1000 Instruction	1,266,924	2,613,407	106.3%
Support Services			
2100 Students	48,911	97,752	99.9%
2200 Instruction	219,506	430,700	96.2%
2300 General Administration	0	0	
2400 School Administration	840,409	1,161,734	38.2%
2500 Central Services	0	299,000	
2600 Operation & Maintenance of Plant	387,094	592,500	53.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	330,482	1,201,736	263.6%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,093,326	6,396,829	106.8%
200 Special Education			
1000 Instruction	142,063	153,594	8.1%
Support Services			
2100 Students	0	0	
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	142,063	153,594	8.1%
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	51,174	76,108	48.7%
Total	3,286,563	6,626,531	101.6%

The budget of Morrison Education Group for fiscal year 2021 was officially proposed by the Governing Board on June 19, 2020. The complete budget may be reviewed by contacting Tanae Morrison at 6026924914 or tmorrison@sunvalleyacademy.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	142,063	153,594	8.1%
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	142,063	153,594	8.1%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	3,286,563	6,626,531	101.6%
Classroom Site Projects	340,836	459,310	34.8%
Instructional Improvement	12,918	25,000	93.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	394,888	339,033	-14.1%
State Projects	14,635	0	-100.0%
Capital acquisitions	50,000	50,000	0.0%
Total expenses	4,099,840	7,499,874	82.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	47,592
Average salary of all teachers employed in the prior year 2020	47,084
Increase in average teacher salary from the prior year 2020	508
Percentage increase	1.1%
Comments on average salary calculation (optional): Sun Valley's Phoenix location average teacher pay increased 4% in FY21. Adding the new Avondale location with all new staff made the overall average teacher salary increase 1.1%	
Average salary of all teachers employed in FY 2018	39,752
Total percentage increase in average teacher salary since FY 2018	19.7%