

FY 2021 Summary of charter school proposed budget

CTDS number 138708000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	733,453	716,432	-2.3%
Support Services			
2100 Students	38,956	42,970	10.3%
2200 Instruction	3,500	12,800	265.7%
2300 General Administration	3,000	3,000	0.0%
2400 School Administration	16,680	24,314	45.8%
2500 Central Services	142,210	156,989	10.4%
2600 Operation & Maintenance of Plant	117,740	108,893	-7.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	129,912	129,912	0.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	2,000	2,000	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,187,451	1,197,310	0.8%
200 Special Education			
1000 Instruction	36,000	34,248	-4.9%
Support Services			
2100 Students	0	30,000	
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	36,000	64,248	78.5%
400 Pupil Transportation	2,000	2,000	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	9,131	9,473	3.7%
Total	1,234,582	1,273,031	3.1%

The budget of Sedona Charter School, Inc. (d.b.a. Sedona Charter School) for fiscal year 2021 was officially proposed by the Governing Board on June 16, 2020. The complete budget may be reviewed by contacting Crystal Hoyle at 9282046464 or crystal@sedonacharterschool.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	36,000	64,248	78.5%
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	36,000	64,248	78.5%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,234,582	1,273,031	3.1%
Classroom Site Projects	94,612	85,350	-9.8%
Instructional Improvement	6,000	5,000	-16.7%
English Language Learner	540	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal Projects	90,956	130,725	43.7%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,426,690	1,494,106	4.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	40,109
Average salary of all teachers employed in the prior year 2020	41,138
Increase in average teacher salary from the prior year 2020	(1,029)
Percentage increase	-2.5%
Comments on average salary calculation (optional): From FY20 to FY21, the number of teachers on staff increased by 11%. We do not anticipate a commensurate increase in enrolled students. Individual salaries did not go down. Given the uncertainty of enrollment (and therefore income) during the COVID pandemic, we have opted not to include raises in our FY21 budget	
Average salary of all teachers employed in FY 2018	38,788
Total percentage increase in average teacher salary since FY 2018	3.4%