

FY 2021 Summary of charter school proposed budget

CTDS number 078693000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	306,258	156,859	-48.8%
Support Services			
2100 Students	83,368	33,361	-60.0%
2200 Instruction	90,700	0	-100.0%
2300 General Administration	1,000	0	-100.0%
2400 School Administration	59,300	30,500	-48.6%
2500 Central Services	182,337	115,312	-36.8%
2600 Operation & Maintenance of Plant	201,966	434,948	115.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	3,050	0	-100.0%
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	927,979	770,980	-16.9%
200 Special Education			
1000 Instruction	0	23,435	
Support Services			
2100 Students	5,065	14,065	177.7%
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	5,065	37,500	640.4%
400 Pupil Transportation	60,000	120,000	100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	993,044	928,480	-6.5%

The budget of Phoenix International Academy for fiscal year 2021 was officially proposed by the Governing Board on June 30, 2020. The complete budget may be reviewed by contacting Ivette Rodriguez at 6028422521 or ivette@phoenixintacademy.org.

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>Special education programs</b>			
Total all disability classifications	5,065	37,500	640.4%
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	5,065	37,500	640.4%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	993,044	928,480	-6.5%
Classroom Site Projects	54,645	57,681	5.6%
Instructional Improvement	3,600	3,800	5.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	518,709	725,810	39.9%
State Projects	0	0	
Capital acquisitions	100,000	0	-100.0%
Total expenses	1,669,998	1,715,771	2.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	56,538
Average salary of all teachers employed in the prior year 2020	53,846
Increase in average teacher salary from the prior year 2020	2,692
Percentage increase	5.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	0
Total percentage increase in average teacher salary since FY 2018	0.0%