

**FY 2022 Summary of charter school proposed budget**

CTDS number 078556000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,233,407	1,767,439	43.3%
Support services			
2100 Students	97,752	43,206	-55.8%
2200 Instruction	234,424	375,348	60.1%
2300 General administration	0	5,000	
2400 School administration	784,689	697,329	-11.1%
2500 Central services	299,000	221,838	-25.8%
2600 Operation & maintenance of plant	462,500	1,075,541	132.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	164,576	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	601,527	0	-100.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,713,299	4,350,277	17.2%
200 Special education			
1000 Instruction	153,594	156,666	2.0%
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	153,594	156,666	2.0%
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	36,426	0	-100.0%
<b>Total</b>	<b>3,903,319</b>	<b>4,506,943</b>	<b>15.5%</b>

The budget of Morrison Education Group (d.b.a. Sun Valley Academy - South Mountain) for fiscal year 2022 was officially proposed by the Governing Board on June 16, 2021. The complete budget may be reviewed by contacting Tanae Morrison at 6026924914 or tmorrison@sunvalleyacademy.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	153,594	156,666	2.0%
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	
<b>Total</b>	<b>153,594</b>	<b>156,666</b>	<b>2.0%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	3,903,319	4,506,943	15.5%
Classroom Site Project	459,310	434,467	-5.4%
Instructional Improvement	25,000	10,200	-59.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	339,033	360,851	6.4%
State projects	0	125,000	
Capital acquisitions	50,000	50,000	0.0%
<b>Total expenses</b>	<b>4,776,662</b>	<b>5,487,461</b>	<b>14.9%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	48,768
Average salary of all teachers employed in the prior year 2021	47,592
Increase in average teacher salary from the prior year 2021	1,176
Percentage increase	2.5%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	39,752
Total percentage increase in average teacher salary since FY 2018	22.7%