

FY 2023 Summary of charter school proposed budget

CTDS number 078556000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	1,767,439	1,372,445	-22.3%
Support services			
2100 Students	43,206	48,062	11.2%
2200 Instruction	375,348	269,074	-28.3%
2300 General administration	5,000	5,000	0.0%
2400 School administration	697,329	591,124	-15.2%
2500 Central services	221,838	138,361	-37.6%
2600 Operation & maintenance of plant	1,075,541	348,350	-67.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	164,576	50,250	-69.5%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	846,841	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,350,277	3,669,507	-15.6%
200 Special education			
1000 Instruction	156,666	105,351	-32.8%
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	156,666	105,351	-32.8%
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	0	0	
Total	4,506,943	3,774,858	-16.2%

The budget of Morrison Education Group (d.b.a. Sun Valley Academy - South Mountain) for fiscal year 2023 was officially proposed by the Governing Board on June 15, 2022. The complete budget may be reviewed by contacting \_\_\_\_\_ at \_\_\_\_\_ or \_\_\_\_\_.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	156,666	105,351	-32.8%
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	156,666	105,351	-32.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	4,506,943	3,774,858	-16.2%
Classroom Site Project	434,467	474,345	9.2%
Instructional Improvement	10,200	10,200	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	360,851	593,267	64.4%
State projects	125,000	125,000	0.0%
Capital acquisitions	50,000	0	-100.0%
Total expenses	5,487,461	4,977,670	-9.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	49,281
Average salary of all teachers employed in the prior year 2022	48,768
Increase in average teacher salary from the prior year 2022	513
Percentage increase	1.1%
Comments on average salary calculation (optional):	