

FY 2021 Summary of charter school proposed budget

CTDS number 078692000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	299,236	335,376	12.1%
Support Services			
2100 Students	0	0	
2200 Instruction	0	33,600	
2300 General Administration	0	0	
2400 School Administration	0	101,780	
2500 Central Services	189,562	159,708	-15.7%
2600 Operation & Maintenance of Plant	240,838	351,924	46.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	1,021	2,797	173.9%
4000 Facilities Acquisition & Construction	60,000	0	-100.0%
5000 Debt Service	0	5,400	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	790,657	990,585	25.3%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	17,148	37,970	121.4%
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	17,148	37,970	121.4%
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	7,990	20,668	158.7%
Total	815,795	1,049,223	28.6%

The budget of New Learning Ventures, Inc (d.b.a. Phoenix Modem) for fiscal year 2021 was officially proposed by the Governing Board on June 24, 2020. The complete budget may be reviewed by contacting Andrew Collins at 4807793117 or andrew@newlearningventures.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	17,148	37,970	121.4%
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	17,148	37,970	121.4%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	815,795	1,049,223	28.6%
Classroom Site Projects	34,243	70,991	107.3%
Instructional Improvement	3,240	3,400	4.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	172,852	209,796	21.4%
State Projects	0	0	
Capital acquisitions	60,000	0	-100.0%
Total expenses	1,086,130	1,333,410	22.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	51,417
Average salary of all teachers employed in the prior year 2020	50,833
Increase in average teacher salary from the prior year 2020	584
Percentage increase	1.1%
Comments on average salary calculation (optional): School started FY19-20	
Average salary of all teachers employed in FY 2018	0
Total percentage increase in average teacher salary since FY 2018	N/A