

FY 2021 Summary of charter school proposed budget

CTDS number 078754000

	Totals		%
	Prior year 2020	Budget year 2021	Increase/Decrease
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	7,568,000	7,217,000	-4.6%
Support Services			
2100 Students	434,000	384,000	-11.5%
2200 Instruction	78,000	221,000	183.3%
2300 General Administration	865,000	781,000	-9.7%
2400 School Administration	1,328,000	1,520,000	14.5%
2500 Central Services	1,014,000	1,447,000	42.7%
2600 Operation & Maintenance of Plant	1,728,000	1,609,000	-6.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	223,000	195,000	-12.6%
4000 Facilities Acquisition & Construction	1,414,000	1,430,000	1.1%
5000 Debt Service	4,497,000	4,412,000	-1.9%
610 School-Sponsored Cocurricular Activities	428,000	520,000	21.5%
620 School-Sponsored Athletics	167,000	280,000	67.7%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	19,744,000	20,016,000	1.4%
200 Special Education			
1000 Instruction	608,000	705,000	16.0%
Support Services			
2100 Students	220,000	220,000	0.0%
2200 Instruction	97,000	97,000	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	925,000	1,022,000	10.5%
400 Pupil Transportation	237,000	278,000	17.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	160,000	160,000	0.0%
Total	21,066,000	21,476,000	1.9%

The budget of Benjamin Franklin Charter School - Queen Creek for fiscal year 2021 was officially proposed by the Governing Board on July 01, 2020. The complete budget may be reviewed by contacting Kevin Smith at 4802643710 or ksmith@bfcsaz.com.

Special education programs	Totals		%
	Prior year 2020	Budget year 2021	Increase/Decrease
Total all disability classifications	925,000	1,022,000	10.5%
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	925,000	1,022,000	10.5%

Expenses by project			
	Totals		%
	Prior year 2020	Budget year 2021	Increase/Decrease
Schoolwide	21,066,000	21,476,000	1.9%
Classroom Site Projects	1,337,000	1,390,000	4.0%
Instructional Improvement	72,000	110,000	52.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	245,000	
State Projects	4,000	643,000	15975.0%
Capital acquisitions	150,000	7,000,000	4566.7%
Total expenses	22,629,000	30,864,000	36.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	46,947
Average salary of all teachers employed in the prior year 2020	43,923
Increase in average teacher salary from the prior year 2020	3,024
Percentage increase	6.9%
Comments on average salary calculation (optional): Salary info does not include bonuses. Avg raise for returning teachers in 2019 was 10%. Avg raise for returning teachers in 2020 was 5%. Avg raise for returning teachers in 2021 was 6.69%. Hiring of new teachers reduced overall average increases to teacher salaries from the <u>returning teacher salaries</u> .	
Average salary of all teachers employed in FY 2018	40,312
Total percentage increase in average teacher salary since FY 2018	16.5%