

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078594000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,161,606	1,315,342	13.2%
Support Services			
2100 Students	86,161	97,141	12.7%
2200 Instruction	220,040	241,144	9.6%
2300 General Administration	124,523	250,830	101.4%
2400 School Administration	188,313	147,806	-21.5%
2500 Central Services	62,170	66,524	7.0%
2600 Operation & Maintenance of Plant	735,174	750,076	2.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	46,632	45,723	-1.9%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	2,317	2,500	7.9%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,626,936	2,917,086	11.0%
200 Special Education			
1000 Instruction	69,750	70,400	0.9%
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	69,750	70,400	0.9%
400 Pupil Transportation	119,645	121,041	1.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	44,251	48,572	9.8%
Total	2,860,582	3,157,099	10.4%

The budget of Happy Valley East for fiscal year 2017 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Glen Gaddie at 480-655-7868 or ggaddie@azbasicschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	69,750	70,400	0.9%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	69,750	70,400	0.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	2,860,582	3,157,099	10.4%
Classroom Site Projects	183,508	192,570	4.9%
Instructional Improvement	27,013	29,595	9.6%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	184,456	195,741	6.1%
State Projects	0	0	
Capital Acquisitions	35,000	25,000	-28.6%
Total Expenses	3,290,559	3,600,005	9.4%