

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078594000

	Totals		%
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,214,680	1,357,946	11.8%
Support Services			
2100 Students	94,141	105,789	12.4%
2200 Instruction	226,144	234,254	3.6%
2300 General Administration	248,996	256,986	3.2%
2400 School Administration	141,806	146,985	3.7%
2500 Central Services	64,524	66,710	3.4%
2600 Operation & Maintenance of Plant	702,351	715,693	1.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	44,723	48,259	7.9%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	2,300	2,500	8.7%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,739,665	2,935,122	7.1%
200 Special Education			
1000 Instruction	71,458	72,510	1.5%
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	71,458	72,510	1.5%
400 Pupil Transportation	119,562	125,115	4.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	47,293	48,788	3.2%
Total	2,977,978	3,181,535	6.8%

The budget of Happy Valley East for fiscal year 2019 was officially proposed by the Governing Board on June 25, 2018. The complete budget may be reviewed by contacting Glen Gaddie at 4806557868 or ggaddie@azbasicschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	71,458	72,510	1.5%
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	71,458	72,510	1.5%

EXPENSES BY PROJECT			
	Totals		%
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,977,978	3,181,535	6.8%
Classroom Site Projects	216,108	262,260	21.4%
Instructional Improvement	29,595	28,963	-2.1%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	195,385	196,206	0.4%
State Projects	0	0	
Capital Acquisitions	25,000	25,000	0.0%
Total Expenses	3,444,066	3,693,964	7.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	48,596
Average salary of all teachers employed in the prior year 2018	45,355
Increase in average teacher salary from the prior year 2018	3,241
Percentage increase	7.1%

Comments on Average Salary Calculation (Optional):