

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078594000

The budget of Happy Valley East for fiscal year 2018 was officially proposed by the Governing Board on June 26, 2017. The complete budget may be reviewed by contacting Glen Gaddie at 480-655-7868 or ggaddie@azbasicschools.org.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/ Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	1,315,342	1,214,680	-7.7%
Support Services			
2100 Students	97,141	94,141	-3.1%
2200 Instruction	241,144	226,144	-6.2%
2300 General Administration	250,830	248,996	-0.7%
2400 School Administration	147,806	141,806	-4.1%
2500 Central Services	66,524	64,524	-3.0%
2600 Operation & Maintenance of Plant	750,076	702,351	-6.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	45,723	44,723	-2.2%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	2,500	2,300	-8.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,917,086	2,739,665	-6.1%
200 Special Education			
1000 Instruction	70,400	71,458	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	70,400	71,458	1.5%
400 Pupil Transportation	121,041	119,562	-1.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	48,572	47,293	-2.6%
Total	3,157,099	2,977,978	-5.7%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/ Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	70,400	71,458	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	70,400	71,458	1.5%

EXPENSES BY PROJECT			
	Totals		% Increase/ Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	3,157,099	2,977,978	-5.7%
Classroom Site Projects	192,570	216,108	12.2%
Instructional Improvement	29,595	29,595	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	195,741	195,385	-0.2%
State Projects	0	0	
Capital Acquisitions	25,000	25,000	0.0%
Total Expenses	3,600,005	3,444,066	-4.3%