

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078594000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,357,946	1,419,750	4.6%
Support Services			
2100 Students	105,789	112,754	6.6%
2200 Instruction	234,254	251,338	7.3%
2300 General Administration	256,986	271,349	5.6%
2400 School Administration	146,985	151,456	3.0%
2500 Central Services	66,710	72,026	8.0%
2600 Operation & Maintenance of Plant	715,693	736,484	2.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	48,259	50,000	3.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	2,500	2,500	0.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,935,122	3,067,657	4.5%
200 Special Education			
1000 Instruction	72,510	118,769	63.8%
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	72,510	118,769	63.8%
400 Pupil Transportation	125,115	135,500	8.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	48,788	52,894	8.4%
Total	3,181,535	3,374,820	6.1%

The budget of Happy Valley East for fiscal year 2020 was officially proposed by the Governing Board on June 21, 2019. The complete budget may be reviewed by contacting Glen Gaddies at 4806557868 or ggaddie@azbasicschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	72,510	118,769	63.8%
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	72,510	118,769	63.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	3,181,535	3,374,820	6.1%
Classroom Site Projects	262,260	264,375	0.8%
Instructional Improvement	28,963	28,500	-1.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	196,206	197,250	0.5%
State Projects	0	0	
Capital Acquisitions	25,000	25,000	0.0%
Total Expenses	3,693,964	3,889,945	5.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	47,370
Average salary of all teachers employed in the prior year 2019	45,731
Increase in average teacher salary from the prior year 2019	1,639
Percentage increase	3.6%
Comments on average salary calculation (optional): Previously reported average salaries may differ slightly as turnover during the year changes this calculation throughout the year. This calculation is also effected by the amount of experienced teachers on the pay scale that are potentially replaced with entry level teachers in the next fiscal year.	
Average salary of all teachers employed in FY 2018	44,010
Total percentage increase in average teacher salary since FY 2018	7.6%