

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078998000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,856,126	2,237,533	20.5%
Support Services			
2100 Students	90,547	80,657	-10.9%
2200 Instruction	36,692	0	-100.0%
2300 General Administration	0	330,340	
2400 School Administration	576,394	293,634	-49.1%
2500 Central Services	74,599	51,261	-31.3%
2600 Operation & Maintenance of Plant	461,568	464,617	0.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	164,797	181,543	10.2%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	528,218	504,974	-4.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,788,941	4,144,559	9.4%
200 Special Education			
1000 Instruction	231,994	128,542	-44.6%
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	231,994	128,542	-44.6%
400 Pupil Transportation	225,118	259,541	15.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	66,776	63,406	-5.0%
Total	4,312,829	4,596,048	6.6%

The budget of Happy Valley Schools 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	237,075	128,542	-45.8%
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	237,075	128,542	-45.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	4,312,829	4,596,048	6.6%
Classroom Site Projects	262,672	257,595	-1.9%
Instructional Improvement	43,715	43,850	0.3%
ELL Structured English Immersion	39,640	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal Projects	562,333	97,332	-82.7%
State Projects	0	0	
Capital Acquisitions	35,000	15,000	-57.1%
Total Expenses	5,256,189	5,009,825	-4.7%