

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078998000

	Totals		%
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,758,051	1,844,732	4.9%
Support Services			
2100 Students	78,158	78,712	0.7%
2200 Instruction	0	0	
2300 General Administration	267,073	279,307	4.6%
2400 School Administration	253,634	265,748	4.8%
2500 Central Services	49,261	51,651	4.9%
2600 Operation & Maintenance of Plant	399,617	403,251	0.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	173,543	175,000	0.8%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	499,875	501,869	0.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,479,212	3,600,270	3.5%
200 Special Education			
1000 Instruction	130,143	132,456	1.8%
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	130,143	132,456	1.8%
400 Pupil Transportation	265,525	268,959	1.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	58,238	48,154	-17.3%
Total	3,933,118	4,049,839	3.0%

The budget of Happy Valley Schools 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 ggadie@azbasicschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	130,143	132,456	1.8%
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	130,143	132,456	1.8%

EXPENSES BY PROJECT			
	Totals		%
	Prior Year 2018	Budget Year 2019	
Schoolwide	3,933,118	4,049,839	3.0%
Classroom Site Projects	245,799	269,025	9.4%
Instructional Improvement	20,341	19,359	-4.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	91,099	89,055	-2.2%
State Projects	0	0	
Capital Acquisitions	15,000	15,000	0.0%
Total Expenses	4,305,357	4,442,278	3.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	49,559
Average salary of all teachers employed in the prior year 2018	46,324
Increase in average teacher salary from the prior year 2018	3,235
Percentage increase	7.0%

Comments on Average Salary Calculation (Optional):